

Legislative Appropriations Request for Fiscal Years 2016 and 2017

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

by

Department of Public Safety

Board Members

A. Cynthia "Cindy" Leon, Chair

Manny Flores, Member

Faith Johnson, Member

Steven Mach, Member

Randy Watson, Member

Hometown

Mission, TX

Austinn, TX

Cedar Hill, TX

Houston, TX

Forth Worth, TX

September 25, 2014

Texas Department of Public Safety (405)
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Ladies and Gentlemen:

The Department of Public Safety is governed by the Public Safety Commission (PSC), a five-member board. The PSC's chairperson is A. Cynthia Leon from Mission, Texas and her term expires on January 1, 2016. The commissioners are as follows:

Commissioners:

Manny Flores; Austin, Texas; December 31, 2017
Faith Johnson; Cedar Hill, Texas; December 31, 2015
Steven P. Mach; Houston, Texas; December 31, 2019
Randy Watson; Fort Worth, Texas; January 1, 2018

Agency Strategic Outlook:

Government has no greater role in society than protecting its citizens. From the globalization and convergence of crime and terrorism; an unsecure border with Mexico; powerful and vicious Mexican Cartels; violent transnational and state-wide gangs, serial criminals; and worldwide terrorist organizations to lone wolf actors; cyber intrusions and threats; the unpredictability of catastrophic natural disasters and pandemic diseases; the high loss of life from vehicle crashes; the large amount of critical infrastructure in Texas; and the dramatic and continued increases in the state's population, a unique, asymmetric threat environment exists in our state requiring constant vigilance and proactive strategies to minimize the danger to our people.

Human trafficking has become the fastest growing organized crime business in Texas and elsewhere with increasing gang involvement in the commercial sex industry. Young women and children are enticed and compelled into prostitution and traded like a commodity. Furthermore, criminal aliens entice female minors and young women into coming to the U.S. illegally on the promise of domestic or other work. Upon arrival, they are raped, beaten, threatened and forced to serve as sexual slaves.

The Mexican Cartels continue to be the most significant organized crime threat to Texas, smuggling ton quantities of marijuana, cocaine, methamphetamine and heroin into and throughout Texas and the nation. They also receive substantial profit from the smuggling and trafficking of people into Texas and beyond. The Cartels are major players in the human smuggling and trafficking businesses, particularly unaccompanied children and undocumented aliens from Central America.

An unsecure border with Mexico also enables criminal aliens to enter Texas undetected. Each month approximately 3,000 criminal aliens are booked into Texas jails for non-immigration offenses including serious violent crimes such as homicide, sexual assault, and aggravated robbery.

To address these and other threats, it is imperative to have a unified effort across all jurisdictions, disciplines and levels of government. Unilateralism diminishes the impact on threats and endangers the public. The Texas Department of Public Safety (DPS) must continue to leverage the unique roles and responsibilities entrusted to it by the State Legislature and Leadership to integrate statewide capabilities and efforts with its local, state and federal partners to protect Texas from all threats.

There are two areas vital to public safety and homeland security in Texas that must be improved upon to better protect Texans today and tomorrow:

- The timely and effective sharing of detailed and relevant information and intelligence throughout the state by leveraging technology and partnerships.

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- Proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide understanding of current and future threats.

The Department's Exceptional Items request reflects the priorities of these critical needs and others across the agency.

DPS is a highly elite law enforcement agency and remains second to none in conducting law enforcement operations as a result of its highly skilled Troopers, Agents, Texas Rangers and the professionals who support them. Today, criminal and terrorist threats are increasingly organized, transnational, transitory, intertwined, covert and dangerous, requiring the Department to adopt a proactive posture and intelligence-led approach.

One example of DPS proactively addressing an increasing threat is the establishment of the Interdiction for the Protection of Children Program (IPC) to address increases in human trafficking. The IPC was designed by the Department to enlist patrol officers state-wide in an effort to search for, locate and rescue children from the sex trade and arrest those who steal and destroy their innocence. DPS has provided its Troopers and patrol officers from other agencies training to detect and rescue children compelled into prostitution. This training has also resulted in rescuing other victims of human trafficking and arrests for child pornography, human trafficking and registered sex offenders for compliance violations. The program has been expanded nationally to address the numerous requests from law enforcement agencies to provide this much needed training. The program continues to receive more requests for training than it can accommodate, so we are seeking additional resources to expand the training.

As the state continues to grow, it is imperative that the Department have a sufficient number of high quality patrol, investigative, tactical and analytical personnel enabled by training, equipment and technology to address the criminal and terrorist threats of today. Currently, the Department has a staffing level of 3,884 commissioned officers positions; however, a recent comprehensive state-wide assessment using the Northwestern University Police Allocation Model documented the need for a minimum staffing level of 4,737 commissioned officer positions, which is a 22% increase and over 1,000 new commissioned positions and 106 non-commissioned positions to support the additional law enforcement staff.

For many years, the capability gap was further exacerbated by the Department's inability to compete with other law enforcement agencies that pay more while DPS demands more in standards of conduct, mission essential work schedules, around the clock availability and state-wide deployments for unknown durations. Over the last five years the Department averaged over 380 vacant officer positions. That number has now been reduced to 250 officers in large part as a result of the changes made in the pay structure by the Texas Legislature.

Although it is essential to increase the number of Troopers, Agents and Texas Rangers to better protect Texas, it must be done so while maintaining DPS' exacting standards. The Department cannot lower its standards to fill positions, only to have unqualified officers compromise the integrity of the agency with potential sub-standard work, unethical behavior and corruption. A large increase of commissioned officer positions would need to be extended over multiple legislative sessions to ensure the continued quality of our workforce.

Aside from law enforcement, the Department has also been entrusted with several other vital responsibilities including emergency management, homeland security, crime records, law enforcement information sharing systems (NCIC, TCIC, NLETS, TLETS, NDEx, TDEx, TXGANG, Sex Offenders), laboratory services, and the issuance and regulation in the areas of driver licenses, concealed handguns, private security, motor vehicle inspections, metals, controlled substances and the new Capitol Pass.

The driver license program has experienced significant progress in providing Texas drivers with an efficient and expedient process, including the opening of Mega Centers in major metropolitan areas. However, the Department must continue to improve information technology and driver license issuance capacity to meet the increasing demands directly related to the dramatic increases in the state's population and commercial vehicle operations. The same is true for DPS' other regulatory

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programs. Significant progress has been made, but improvements and efficiencies should still be sought.

Employing new and proven technologies and expanding existing capabilities will be essential in addressing the current and increasing demands for DPS services. It is also vital that the Department protect its cyber infrastructure from intrusions, theft of information and denial of service attacks. The Department is entrusted with important personal identification information and law enforcement data that must be protected. Moreover, if DPS Information Technology systems fail, the operations of every law enforcement agency in the state are impacted.

Exceptional Items Brief Description:

Operation Strong Safety

This request would provide dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Operation Rescue (Human Trafficking)

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742 (attempted child abduction).

Operation Save Texas Lives

This proposal focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.

Driver License – Expand Rural and High Volume Areas to Meet Demand

Commercial Driver License skills testing facilities need to be upgraded to meet new testing standards. DPS will hire additional staff to meet increased demand in customer service calls. Electronic tablets will be deployed to field offices to improve drive skills testing processes and to reduce fraud.

Protect State Highway Infrastructure

DPS seeks to increase the number of Commercial Vehicle Enforcement Troopers and civilian inspectors to enhance road safety by removing unsafe and destructive commercial drivers and vehicles.

Cyber Security

Cyber security is critical to protect the sensitive law enforcement and PII data managed by DPS. The landscape of cyberspace is constantly changing, and threats to the

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department are evolving in sophistication and persistence.

Texas Anti-Gang Initiative

DPS and other criminal justice partners have created an Anti-Gang Center in the Houston area, and based upon the success of that endeavor, the Department seeks to increase the state's ability to detect, identify, and eliminate the state's most dangerous gangs by expanding the concept into each of the DPS regions. Included in this proposal are updates and an expansion of agency technology infrastructure to support gang and human trafficking investigations and the duties of Texas Anti-Gang Centers in major gang hubs.

Facilities

Construction of recruit school dormitory, regional offices in El Paso and San Antonio and expansion of crime labs are needed. The items are pended until receipt of project analyses from TFC. Included is creation of a DPS HQ master plan, Capitol security and deferred maintenance for two years.

Reduce Licensing Delivery Times (Concealed Handgun, Prescription Access and others)

The Department seeks to improve customer service in regulated programs by replacing legacy systems that are no longer supported, and by adding positions to address significant volume increases in the impacted programs such as the concealed handgun license program.

Law Enforcement – State and Local Training

DPS requests funding to provide training to local and state law enforcement officers with a Leadership Command College, active shooter training and by leveraging academia to conduct research and assess strategy results. This initiative would also provide effective virtual training and additional FTEs and equipment to expand the tactical readiness to all DPS regions and staff.

Centralized Accounting and Payroll Personnel System (CAPPS)

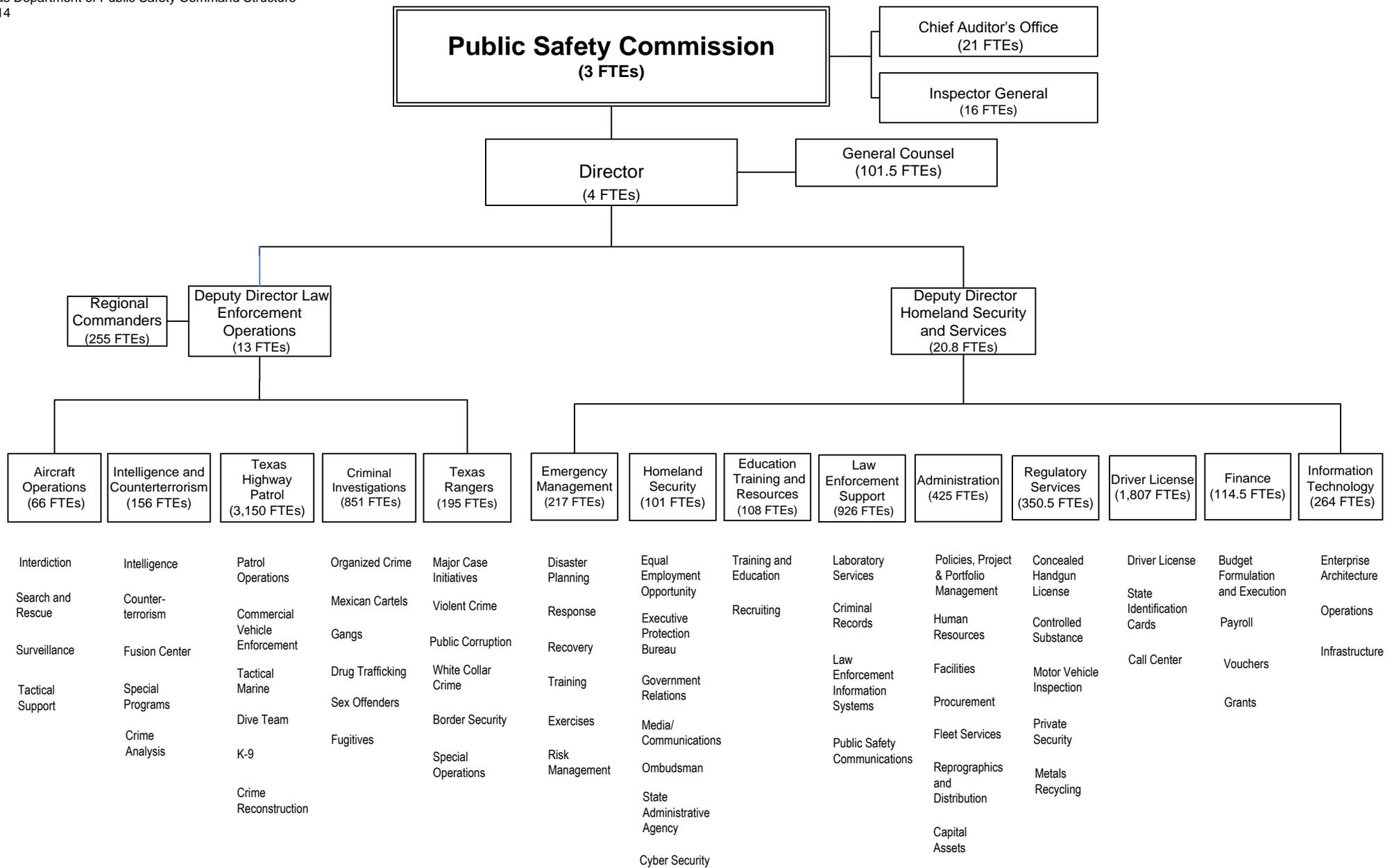
The Comptroller of Public Accounts has identified DPS to transition to the CAPPS. The system consolidates human resources and payroll system administration for state agencies, making reporting easier due to its interfaces with multiple statewide systems.

Conclusion:

The Texas Department of Public Safety is blessed with the highest caliber of men and women, commissioned and non-commissioned, and with the support of the public it serves, DPS will remain vigilant against all threats and committed to constant improvements in all areas to better protect and serve the great state of Texas.

Sincerely,

Steven McCraw
Director



1. Public Safety Commission has five members who are appointed by the Governor and confirmed by the Senate and is responsible for the oversight of the Department including the formulation of plans and policies.
 2. Director has administrative and operational control of the Department and serves as its Executive Director reporting directly to the Public Safety Commission.
 3. Deputy Director of Law Enforcement Operations has administrative and operational control of all law enforcement divisions, regional personnel and resources.
 4. Deputy Director of Homeland Security and Services has operational and administrative control over all Headquarters elements within assigned divisions and administrative control over assigned division personnel, programs and resources in the regions as well as, administrative and operational control of the Recruit School, Ombudsman, Equal Employment Office, Executive Protection Bureau, the State Administrative Agency and Cyber Security..
 5. Deputy Assistant Directors/Chiefs have operational and administrative control over all Headquarters elements and administrative control over division personnel, programs and resources in the regions.
 6. Regional Commanders have operational control of personnel, programs and resources in their region.
- Administrative Control – Strategic program guidance, strategy development and execution, resource allocation, training and equipment.
Operational Control – Personnel assignments and tasks, designation of objectives and priority actions, operational planning and execution.

Agency Name Texas Department of Public Safety

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Steven C. McCraw
Signature

Steven C. McCraw
Printed Name

Director
Title

September 24, 2014
Date

Board or Commission Chair

A. Cynthia Leon
Signature

A. Cynthia Leon
Printed Name

Chair, Public Safety Commission
Title

September 24, 2014
Date

Chief Financial Officer

Denise Hudson
Signature

Denise Hudson
Printed Name

Assistant Director, Finance
Title

September 24, 2014
Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Combat Crime and Terrorism					
1 <i>Reduce Impact of Organized Crime</i>					
1 ORGANIZED CRIME	57,293,216	63,100,299	68,417,379	68,417,378	68,417,378
5 CRIMINAL INTERDICTION	13,393,841	19,503,484	22,718,872	15,110,334	15,110,334
2 <i>Reduce the Threat of Terrorism</i>					
1 COUNTERTERRORISM	600,503	568,861	597,733	597,733	597,733
2 HOMELAND SECURITY GRANT PROGRAM	42,172,250	62,846,390	59,762,006	59,759,161	59,759,162
3 INTELLIGENCE	6,481,962	8,571,008	6,936,987	6,936,987	6,936,987
4 SECURITY PROGRAMS	22,843,094	22,447,607	22,705,412	22,705,412	22,705,412
3 <i>Apprehend High Threat Criminals</i>					
1 SPECIAL INVESTIGATIONS	21,866,528	30,201,409	31,358,787	31,365,128	31,365,128
TOTAL, GOAL 1	\$164,651,394	\$207,239,058	\$212,497,176	\$204,892,133	\$204,892,134
2 Secure Border Region					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> <i>Secure Border Region</i>					
1 STATE GRANTS TO LOCAL ENTITIES	10,989,778	31,893,935	24,462,483	24,462,483	24,462,483
2 NETWORKED INTELLIGENCE	8,110,358	8,803,032	7,637,026	7,637,026	7,637,026
3 ROUTINE OPERATIONS	26,950,973	24,192,750	30,283,980	29,627,569	29,627,570
4 EXTRAORDINARY OPERATIONS	0	10,709,067	0	0	0
TOTAL, GOAL 2	\$46,051,109	\$75,598,784	\$62,383,489	\$61,727,078	\$61,727,079
<u>3</u> <i>Enhance Public Safety</i>					
<u>1</u> <i>Improve Highway Safety in Texas</i>					
1 TRAFFIC ENFORCEMENT	167,045,259	179,127,695	190,757,712	192,380,286	190,319,351
2 COMMERCIAL VEHICLE ENFORCEMENT	58,099,023	66,900,404	66,998,597	66,998,597	66,987,288
<u>2</u> <i>Improve Interoperability</i>					
1 PUBLIC SAFETY COMMUNICATIONS	18,002,947	17,581,296	16,961,938	16,991,550	16,973,247
2 INTEROPERABILITY	9,130	4,189,625	1,812,451	470,770	470,770

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	3	\$243,156,359	\$267,799,020	\$276,530,698	\$276,841,203	\$274,750,656
4 Emergency Management						
1 Emergency Management						
1 EMERGENCY PREPAREDNESS		12,791,046	18,859,640	15,505,706	17,526,143	12,798,726
2 RESPONSE COORDINATION		3,304,690	5,939,288	4,717,995	3,442,369	3,442,369
3 RECOVERY AND MITIGATION		204,621,262	466,282,688	164,817,462	139,665,757	135,350,951
4 STATE OPERATIONS CENTER		7,756,051	16,288,523	7,852,751	8,452,751	7,852,751
TOTAL, GOAL	4	\$228,473,049	\$507,370,139	\$192,893,914	\$169,087,020	\$159,444,797
5 Regulatory Services						
1 Law Enforcement Services						
1 CRIME LABORATORY SERVICES		30,429,155	43,601,811	40,729,979	42,297,273	39,421,739
2 CRIME RECORDS SERVICES		33,177,267	36,668,174	35,421,988	35,423,111	35,423,112

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,075,258	1,020,921	1,069,228	1,069,228	1,069,228
<u>2</u> <i>Driver License</i>					
1 DRIVER LICENSE SERVICES	24,205,910	44,505,306	39,058,432	37,794,119	37,794,119
2 DRIVING AND MOTOR VEHICLE SAFETY	109,873,216	82,683,393	84,523,524	92,056,458	80,536,258
<u>3</u> <i>Regulatory Services</i>					
1 REG SVCS ISSUANCE & MODERNIZATION	12,956,842	14,197,225	13,669,641	13,669,641	13,669,641
2 REGULATORY SERVICES COMPLIANCE	16,702,152	10,810,196	11,779,426	11,779,426	11,779,426
TOTAL, GOAL 5	\$228,419,800	\$233,487,026	\$226,252,218	\$234,089,256	\$219,693,523
<u>6</u> <i>Agency Services and Support</i>					
<u>1</u> <i>Headquarters and Regional Administration and Support</i>					
1 HEADQUARTERS ADMINISTRATION	19,405,981	19,263,056	21,223,546	20,959,092	20,971,096
2 REGIONAL ADMINISTRATION	14,136,255	14,316,031	13,479,868	13,479,868	13,479,868
3 INFORMATION TECHNOLOGY	44,198,810	53,479,278	51,067,299	51,105,308	50,994,098

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
4 FINANCIAL MANAGEMENT	5,525,052	6,758,096	6,620,640	6,620,640	6,620,640
5 HUMAN CAPITAL MANAGEMENT	2,205,107	2,521,974	2,641,990	2,641,990	2,641,990
6 TRAINING ACADEMY AND DEVELOPMENT	12,052,308	15,366,026	16,000,802	16,000,802	16,000,802
7 FLEET OPERATIONS	2,092,480	2,610,598	2,440,646	2,470,615	2,470,615
8 FACILITIES MANAGEMENT	43,702,693	66,247,337	22,327,888	31,594,037	13,815,160
TOTAL, GOAL 6	\$143,318,686	\$180,562,396	\$135,802,679	\$144,872,352	\$126,994,269
TOTAL, AGENCY STRATEGY REQUEST	\$1,054,070,397	\$1,472,056,423	\$1,106,360,174	\$1,091,509,042	\$1,047,502,458
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$29,961,128	\$774,751
GRAND TOTAL, AGENCY REQUEST	\$1,054,070,397	\$1,472,056,423	\$1,106,360,174	\$1,121,470,170	\$1,048,277,209

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	131,247,191	228,809,581	361,529,127	307,435,027	285,050,608
5153 Emergency Radio Infrastructure	0	5,500,000	0	0	0
SUBTOTAL	\$131,247,191	\$234,309,581	\$361,529,127	\$307,435,027	\$285,050,608
General Revenue Dedicated Funds:					
99 Oper & Chauffeurs Lic Ac	57,236,780	0	0	0	0
SUBTOTAL	\$57,236,780	\$0	\$0	\$0	\$0
Federal Funds:					
555 Federal Funds	313,728,916	639,101,090	304,591,095	275,334,908	264,906,684
SUBTOTAL	\$313,728,916	\$639,101,090	\$304,591,095	\$275,334,908	\$264,906,684
Other Funds:					
6 State Highway Fund	476,820,767	502,271,268	391,563,692	468,584,292	452,390,351
444 Interagency Contracts - CJG	3,040,212	3,541,732	3,512,153	3,512,153	3,512,153
599 Economic Stabilization Fund	611	0	0	0	0
666 Appropriated Receipts	37,630,338	38,260,846	38,075,719	38,075,719	38,075,719
777 Interagency Contracts	1,744,488	7,102,052	4,341,694	4,341,694	4,341,694
780 Bond Proceed-Gen Obligat	30,298,541	43,903,671	0	24,186,377	0
8000 Governor's Emer/Def Grant	2,322,553	3,566,183	2,746,694	0	0
SUBTOTAL	\$551,857,510	\$598,645,752	\$440,239,952	\$538,700,235	\$498,319,917

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, METHOD OF FINANCING	\$1,054,070,397	\$1,472,056,423	\$1,106,360,174	\$1,121,470,170	\$1,048,277,209

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING **Exp 2013** **Est 2014** **Bud 2015** **Req 2016** **Req 2017**

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$37,955,371 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$163,636,728 \$158,474,924 \$307,435,027 \$285,050,608

Art IX, Sec 17.16 Method of Finance Swap (2014-15 GAA)

\$0 \$65,250,000 \$200,000,000 \$0 \$0

RIDER APPROPRIATION

Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)

\$(759,354) \$0 \$0 \$0 \$0

Rider 49, Unexpended Balances Within the Biennium (2012-13 GAA)

\$12,621,743 \$0 \$0 \$0 \$0

Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)

\$0 \$(865,118) \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Comments: Due to the delay in implementing the approved Indirect Cost Rate (ICR), DPS has only collected \$34,882 as of July 9th.					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					
	\$0	\$787,971	\$3,054,203	\$0	\$0
Comments: DPS will need \$3,538,234 in the Base for AY 16/17					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025, 83rd Leg, Regular Session					
	\$81,429,431	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$131,247,191	\$228,809,581	\$361,529,127	\$307,435,027	\$285,050,608
<u>5153</u> Emergency Radio Infrastructure					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Operations Strong Safety II					
	\$0	\$5,500,000	\$0	\$0	\$0
Comments: The Governor's Office using the authority under Rider 2, Trusteed Programs (SB 1, 83rd, RS, p 1-59.					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
TOTAL,	Emergency Radio Infrastructure	\$0	\$5,500,000	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$131,247,191	\$234,309,581	\$361,529,127	\$307,435,027	\$285,050,608
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>99</u> GR Dedicated - Operators and Chauffeurs License Account No. 099						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$69,284,569	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Rider 49, Unexpended Balances Within the Biennium (2012-13 GAA)	\$718,819	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations	\$(12,766,608)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Operators and Chauffeurs License Account No. 099	\$57,236,780	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$57,236,780	\$0	\$0	\$0	\$0
TOTAL, GR & GR-DEDICATED FUNDS		\$188,483,971	\$234,309,581	\$361,529,127	\$307,435,027	\$285,050,608
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$721,454,521	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$630,516,641	\$541,928,578	\$275,334,908	\$264,906,684
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$(405,269,134)	\$0	\$0	\$0	\$0
	Rider 6, Controlled Substances (2012-2013 GAA)	\$(2,456,471)	\$0	\$0	\$0	\$0

Comments: This is a reduction to the \$7,050,000 estimate in Regular Appropriations

2.B. Summary of Base Request by Method of Finance
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Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
Rider 5, Controlled Substance (2014-15 GAA)	\$0	\$7,950,419	\$8,943,569	\$0	\$0
Comments: This is an increase to the \$3,642,870 estimate in Regular Appropriations					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$634,030	\$(246,281,052)	\$0	\$0
TOTAL, Federal Funds	\$313,728,916	\$639,101,090	\$304,591,095	\$275,334,908	\$264,906,684
TOTAL, ALL FEDERAL FUNDS	\$313,728,916	\$639,101,090	\$304,591,095	\$275,334,908	\$264,906,684

OTHER FUNDS

6 State Highway Fund No. 006
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$498,178,431	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$540,482,380	\$537,385,121	\$468,584,292	\$452,390,351

2.B. Summary of Base Request by Method of Finance
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Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 18.07, SB 9, Driver License System Improvement (2012-13 GAA)	\$36,368,876	\$0	\$0	\$0	\$0
Art IX, Sec. 18.73, Contingency for SB 662/HB2272 Speech Language PA	\$131,797	\$0	\$0	\$0	\$0
Rider 49, UB Balances Within the Biennium (2012-13 GAA)	\$23,574,479	\$0	\$0	\$0	\$0
Art IX, Sec 12.04, Lost Property (2012-13 GAA)	\$(3,385)	\$0	\$0	\$0	\$0
Art IX, Sec. 17.16 Method of Finance Swap (2014-15 GAA)	\$0	\$(65,250,000)	\$(200,000,000)	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$2,452,952	\$3,875,410	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)		\$0	\$24,585,936	\$50,303,161	\$0	\$0
Comments: DPS will need \$100,606,322 in the Base for AY 16/17.						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, 83rd Leg, Regular Session		\$(81,429,431)	\$0	\$0	\$0	\$0
TOTAL,	State Highway Fund No. 006	\$476,820,767	\$502,271,268	\$391,563,692	\$468,584,292	\$452,390,351
<u>444</u>	Interagency Contracts - Criminal Justice Grants					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$237,259	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$5,933,431	\$5,933,431	\$3,512,153	\$3,512,153
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)						

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$2,802,953	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$(2,391,699)	\$(2,421,278)	\$0	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$3,040,212	\$3,541,732	\$3,512,153	\$3,512,153	\$3,512,153
<u>599</u>	Economic Stabilization Fund					
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec 14.04 (a). Disaster Related Transfer Authority (2012--13 GAA)	\$(577,768)	\$0	\$0	\$0	\$0
	Comments: \$2.2 million transferred to 2012, \$939,743 expended in 2012 and \$1,260,257 to be lapsed.					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 1025, 83rd Leg, Regular Session	\$2,700,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(2,121,621)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Economic Stabilization Fund	\$611	\$0	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$23,923,922	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$23,923,922	\$23,923,922	\$38,075,719	\$38,075,719
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$9,441,651	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$13,336,924	\$13,151,797	\$0	\$0
	Rider 49, Unexpended Balance Within the Biennium (2012-13 GAA)	\$3,309,765	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Art IX, Sec. 8.03, Reimbursements and Payments (2012-13 GAA)		\$955,000	\$0	\$0	\$0	\$0
Comments: Estimate of state seized expenditures						
Art IX, Sec. 8.03, Reimbursements and Payments (2014-15 GAA)		\$0	\$1,000,000	\$1,000,000	\$0	\$0
Comments: Estimate of state seized expenditures						
TOTAL,	Appropriated Receipts	\$37,630,338	\$38,260,846	\$38,075,719	\$38,075,719	\$38,075,719
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)		\$2,659,102	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$11,846,417	\$11,846,417	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations						

2.B. Summary of Base Request by Method of Finance
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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$(914,614)	\$(4,744,365)	\$(7,504,723)	\$4,341,694	\$4,341,694
TOTAL,	Interagency Contracts	\$1,744,488	\$7,102,052	\$4,341,694	\$4,341,694	\$4,341,694
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$9,429,860	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Rider 36, Appropriation: UB of Construction Bond (2012-13 GAA)	\$59,202,212	\$0	\$0	\$0	\$0
	Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$0	\$15,000,000	\$0	\$0	\$0
	Rider 32, Appropriation: UB of Construction Bonds (2014-15 GAA)	\$(28,903,671)	\$19,473,811	\$0	\$0	\$0
	Rider 32, Appropriation: UB of Construction Bonds (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>		\$0	\$0	\$0	\$24,186,377	\$0
	Comments: Estimating that \$21,978,909 unexpended balance for Rider 32, Appropriation: UB of Construction Bonds (2014-15 GAA)Construction of Buildings and Facilities EVOG, El Paso Crime Lab and Austing Crime Lab/Bldg. B Renovation and \$2,207,468unexpended balance of Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)Deferred Maintenance					
TOTAL,	Bond Proceeds - General Obligation Bonds	\$30,298,541	\$43,903,671	\$0	\$24,186,377	\$0
<u>8000</u>	Governor's Emergency and Deficiency Grant <i>RIDER APPROPRIATION</i>					
	Art. IX, Sec 4.03, Grants (2012-13 GAA)	\$2,322,553	\$0	\$0	\$0	\$0
	Art. IX, Sec 4.02, Grants (2014-15 GAA)	\$0	\$3,566,183	\$2,746,694	\$0	\$0
TOTAL,	Governor's Emergency and Deficiency Grant	\$2,322,553	\$3,566,183	\$2,746,694	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$551,857,510	\$598,645,752	\$440,239,952	\$538,700,235	\$498,319,917

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GRAND TOTAL	\$1,054,070,397	\$1,472,056,423	\$1,106,360,174	\$1,121,470,170	\$1,048,277,209
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	8,798.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	9,165.3	9,165.3	9,165.3	9,165.3
RIDER APPROPRIATION					
Rider 27, Contingency Personnel, DNA Analyses (2012-13 GAA)	12.0	0.0	0.0	0.0	0.0
Rider 29, Contingency Personnel, North Texas Tollway Authority Contract	8.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.07, SB 9, Driver License System Improvement (2012-13 GAA)	361.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.73, Contingency for SB 662, HB 2272 Speech Language Pathology	1.8	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant Positions	(377.5)	(95.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	8,803.3	9,070.3	9,165.3	9,165.3	9,165.3

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405	Agency name: Department of Public Safety					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
NUMBER OF 100% FEDERALLY FUNDED FTEs	522.7	521.0	521.0	521.0	521.0	

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

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$455,711,253	\$513,472,228	\$542,594,507	\$540,726,085	\$540,713,079
1002 OTHER PERSONNEL COSTS	\$21,443,359	\$22,592,724	\$20,099,091	\$19,999,168	\$19,999,168
2001 PROFESSIONAL FEES AND SERVICES	\$43,276,431	\$33,120,568	\$42,153,012	\$39,804,930	\$39,752,830
2002 FUELS AND LUBRICANTS	\$22,878,557	\$29,038,838	\$28,024,331	\$27,293,242	\$27,293,043
2003 CONSUMABLE SUPPLIES	\$11,953,151	\$9,835,754	\$10,213,239	\$10,147,384	\$10,147,384
2004 UTILITIES	\$16,248,383	\$12,586,386	\$12,013,571	\$11,984,227	\$11,984,229
2005 TRAVEL	\$8,032,712	\$10,473,183	\$8,957,264	\$8,550,907	\$8,550,907
2006 RENT - BUILDING	\$6,892,837	\$8,765,541	\$8,729,099	\$8,630,880	\$8,605,879
2007 RENT - MACHINE AND OTHER	\$2,013,511	\$4,564,348	\$1,212,072	\$2,761,316	\$2,761,316
2009 OTHER OPERATING EXPENSE	\$142,384,583	\$186,846,317	\$132,661,237	\$110,904,766	\$110,884,968
4000 GRANTS	\$247,175,984	\$520,517,992	\$233,975,707	\$213,573,839	\$206,947,923
5000 CAPITAL EXPENDITURES	\$76,059,636	\$120,242,544	\$65,727,044	\$97,132,298	\$59,861,732
OOE Total (Excluding Riders)	\$1,054,070,397	\$1,472,056,423	\$1,106,360,174	\$1,091,509,042	\$1,047,502,458
OOE Total (Riders)				\$29,961,128	\$774,751
Grand Total	\$1,054,070,397	\$1,472,056,423	\$1,106,360,174	\$1,121,470,170	\$1,048,277,209

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Combat Crime and Terrorism					
3 <i>Apprehend High Threat Criminals</i>					
KEY 1 Annual Texas Index Crime Rate					
	3,767.00	3,880.00	3,880.00	3,880.00	3,880.00
2 Number of High Threat Criminals Arrested					
	2,750.00	1,468.00	1,468.00	1,468.00	1,468.00
3 Enhance Public Safety					
1 <i>Improve Highway Safety in Texas</i>					
KEY 1 Annual Texas Highway Traffic Death Rate					
	1.48	1.20	1.00	1.00	1.00
2 Serious Traffic Crash Rate					
	37.01	32.00	26.50	26.50	26.50
4 Emergency Management					
1 <i>Emergency Management</i>					
1 Percentage of Local Governments with Current Emergency Operations Plan					
	91.00%	92.00%	93.00%	93.00%	93.00%
2 Number of Local Governments Receiving State Response Assistance					
	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3 Number of Public Entities with Open Hazard Mitigation Grants					
	202.00	155.00	100.00	50.00	50.00
KEY 4 Number of Public Entities with Open Disaster Recovery Grants					
	1,346.00	1,346.00	400.00	200.00	200.00

2.D. Summary of Base Request Objective Outcomes
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 Automated Budget and Evaluation system of Texas (ABEST)

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405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5 Regulatory Services					
1 Law Enforcement Services					
1 Percentage of Sex Offender Notifications Mailed within Ten Days					
	91.00%	90.00%	90.00%	90.00%	90.00%
2 Percentage of Crime Laboratory Reporting Accuracy					
	100.00%	100.00%	100.00%	100.00%	100.00%
3 % Blood Alcohol Evidence Processed within 30 Days					
	52.00%	75.00%	80.00%	75.00%	80.00%
4 % of Drug Evidence Processed Within Thirty (30) Days					
	15.00%	50.00%	60.00%	50.00%	60.00%
5 Percentage of DNA Evidence Processed Within 90 Days					
	50.00%	60.00%	70.00%	60.00%	70.00%
2 Driver License					
1 Percentage of Accurate Licenses Issued					
	98.00%	97.00%	97.00%	97.00%	97.00%
2 % of DL & ID Cards Mailed Within 14 Days					
	100.00%	100.00%	100.00%	100.00%	100.00%
3 % of Driver Records Mailed Within 14 Days					
	100.00%	99.00%	99.00%	96.00%	96.00%
4 % Driver License/ID Applications Completed Within 45 Minutes					
	58.00%	60.00%	60.00%	75.00%	75.00%
5 % Renewal DL & IDs Applications Completed in 30 Minutes					
	50.00%	60.00%	60.00%	75.00%	75.00%
6 Percentage of Accurate Payments Issued					
	99.90%	99.90%	99.90%	0.00%	0.00%
7 % of Driver Responsibility Program Surcharges Collected					
	49.00%	45.00%	40.00%	40.00%	40.00%
3 Regulatory Services					

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
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405 Department of Public Safety

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 1 Concealed Handguns: % of Original Licenses Issued Within 60 Days	96.00%	96.00%	96.00%	100.00%	100.00%
KEY 2 Concealed Handguns: % of Renewal Licenses Issued within 40 Days	92.00%	92.00%	92.00%	100.00%	100.00%
3 Private Security : # of Registered Individuals with Recent Violations	99.00	124.00	124.00	120.00	120.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME : 11:51:58AM

Agency code: 405

Agency name: **Department of Public Safety**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Operation Strong Safety	\$54,084,922	\$168,173,191	253.5	\$51,296,185	\$141,717,570	253.5	\$105,381,107	\$309,890,761
2	Operation Rescue	\$23,338,080	\$29,561,150	99.7	\$15,634,459	\$18,609,071	100.8	\$38,972,539	\$48,170,221
3	Operation Save Texas Lives	\$22,131,028	\$82,872,086	167.4	\$12,262,318	\$54,251,149	264.1	\$34,393,346	\$137,123,235
4	Driver License	\$12,329,679	\$50,352,729	268.7	\$8,027,739	\$21,677,558	268.7	\$20,357,418	\$72,030,287
5	Protect State Highway	\$11,465,008	\$54,820,373	125.6	\$6,874,038	\$36,915,345	209.9	\$18,339,046	\$91,735,718
6	Cyber Security	\$19,378,510	\$19,378,510	32.0	\$8,399,196	\$8,399,196	32.0	\$27,777,706	\$27,777,706
7	Texas Anti-Gang Initiative	\$9,457,583	\$9,457,583	5.0	\$6,287,374	\$6,287,374	5.0	\$15,744,957	\$15,744,957
8	Facilities	\$38,694,184	\$38,694,189	10.6	\$14,749,553	\$14,749,553	10.6	\$53,443,737	\$53,443,742
9	Reduce Licensing Delivery Time	\$8,013,503	\$8,013,503	55.0	\$6,209,348	\$6,209,348	55.0	\$14,222,851	\$14,222,851
10	Law Enforcement - Training	\$257,011	\$6,309,357	27.1	\$188,368	\$3,377,885	27.1	\$445,379	\$9,687,242
11	CAPPS	\$5,446,856	\$5,843,917	15.0	\$595,455	\$940,825	15.0	\$6,042,311	\$6,784,742
Total, Exceptional Items Request		\$204,596,364	\$473,476,588	1,059.6	\$130,524,033	\$313,134,874	1,241.7	\$335,120,397	\$786,611,462

Method of Financing

General Revenue	\$204,596,364	\$204,596,364		\$130,524,033	\$130,524,033		\$335,120,397	\$335,120,397
General Revenue - Dedicated								
Federal Funds								
Other Funds		268,880,224			182,610,841			451,491,065
	\$204,596,364	\$473,476,588		\$130,524,033	\$313,134,874		\$335,120,397	\$786,611,462

Full Time Equivalent Positions

1,059.6

1,241.7

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME : 11:51:58AM

Agency code: 405

Agency name: **Department of Public Safety**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			521.0			521.0		

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/26/2014
 TIME : 11:51:59AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Combat Crime and Terrorism						
<i>1 Reduce Impact of Organized Crime</i>						
1 ORGANIZED CRIME	\$68,417,378	\$68,417,378	\$18,901,799	\$16,099,799	\$87,319,177	\$84,517,177
5 CRIMINAL INTERDICTION	15,110,334	15,110,334	6,512,942	5,030,525	21,623,276	20,140,859
<i>2 Reduce the Threat of Terrorism</i>						
1 COUNTERTERRORISM	597,733	597,733	155,049	155,049	752,782	752,782
2 HOMELAND SECURITY GRANT PROGRAM	59,759,161	59,759,162	0	0	59,759,161	59,759,162
3 INTELLIGENCE	6,936,987	6,936,987	4,904,224	4,261,024	11,841,211	11,198,011
4 SECURITY PROGRAMS	22,705,412	22,705,412	8,272,098	6,711,337	30,977,510	29,416,749
<i>3 Apprehend High Threat Criminals</i>						
1 SPECIAL INVESTIGATIONS	31,365,128	31,365,128	23,614,209	15,401,462	54,979,337	46,766,590
TOTAL, GOAL 1	\$204,892,133	\$204,892,134	\$62,360,321	\$47,659,196	\$267,252,454	\$252,551,330
2 Secure Border Region						
<i>1 Secure Border Region</i>						
1 STATE GRANTS TO LOCAL ENTITIES	24,462,483	24,462,483	0	0	24,462,483	24,462,483
2 NETWORKED INTELLIGENCE	7,637,026	7,637,026	0	0	7,637,026	7,637,026
3 ROUTINE OPERATIONS	29,627,569	29,627,570	9,613,253	6,364,171	39,240,822	35,991,741
4 EXTRAORDINARY OPERATIONS	0	0	10,592,251	5,794,066	10,592,251	5,794,066
TOTAL, GOAL 2	\$61,727,078	\$61,727,079	\$20,205,504	\$12,158,237	\$81,932,582	\$73,885,316

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/26/2014
 TIME : 11:51:59AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Enhance Public Safety						
<i>1 Improve Highway Safety in Texas</i>						
1 TRAFFIC ENFORCEMENT	\$192,380,286	\$190,319,351	\$61,700,654	\$65,963,959	\$254,080,940	\$256,283,310
2 COMMERCIAL VEHICLE ENFORCEMENT	66,998,597	66,987,288	53,050,902	38,476,364	120,049,499	105,463,652
<i>2 Improve Interoperability</i>						
1 PUBLIC SAFETY COMMUNICATIONS	16,991,550	16,973,247	27,014,519	23,468,349	44,006,069	40,441,596
2 INTEROPERABILITY	470,770	470,770	0	0	470,770	470,770
TOTAL, GOAL 3	\$276,841,203	\$274,750,656	\$141,766,075	\$127,908,672	\$418,607,278	\$402,659,328
4 Emergency Management						
<i>1 Emergency Management</i>						
1 EMERGENCY PREPAREDNESS	17,526,143	12,798,726	391,718	260,668	17,917,861	13,059,394
2 RESPONSE COORDINATION	3,442,369	3,442,369	0	0	3,442,369	3,442,369
3 RECOVERY AND MITIGATION	139,665,757	135,350,951	0	0	139,665,757	135,350,951
4 STATE OPERATIONS CENTER	8,452,751	7,852,751	77,675	77,675	8,530,426	7,930,426
TOTAL, GOAL 4	\$169,087,020	\$159,444,797	\$469,393	\$338,343	\$169,556,413	\$159,783,140

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/26/2014
 TIME : 11:51:59AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
5 Regulatory Services						
<i>1 Law Enforcement Services</i>						
1 CRIME LABORATORY SERVICES	\$42,297,273	\$39,421,739	\$10,031,899	\$5,738,537	\$52,329,172	\$45,160,276
2 CRIME RECORDS SERVICES	35,423,111	35,423,112	9,771,281	2,158,790	45,194,392	37,581,902
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,069,228	1,069,228	461,200	310,644	1,530,428	1,379,872
<i>2 Driver License</i>						
1 DRIVER LICENSE SERVICES	37,794,119	37,794,119	2,046,267	1,572,008	39,840,386	39,366,127
2 DRIVING AND MOTOR VEHICLE SAFETY	92,056,458	80,536,258	36,677,599	12,759,458	128,734,057	93,295,716
<i>3 Regulatory Services</i>						
1 REG SVCS ISSUANCE & MODERNIZATION	13,669,641	13,669,641	3,916,276	3,397,099	17,585,917	17,066,740
2 REGULATORY SERVICES COMPLIANCE	11,779,426	11,779,426	2,850,872	2,505,814	14,630,298	14,285,240
TOTAL, GOAL 5	\$234,089,256	\$219,693,523	\$65,755,394	\$28,442,350	\$299,844,650	\$248,135,873
6 Agency Services and Support						
<i>1 Headquarters and Regional Administration and Support</i>						
1 HEADQUARTERS ADMINISTRATION	20,959,092	20,971,096	43,298,473	19,951,813	64,257,565	40,922,909
2 REGIONAL ADMINISTRATION	13,479,868	13,479,868	1,400,106	2,120,135	14,879,974	15,600,003
3 INFORMATION TECHNOLOGY	51,105,308	50,994,098	74,391,983	47,049,365	125,497,291	98,043,463
4 FINANCIAL MANAGEMENT	6,620,640	6,620,640	397,061	345,370	7,017,701	6,966,010
5 HUMAN CAPITAL MANAGEMENT	2,641,990	2,641,990	811,121	717,959	3,453,111	3,359,949
6 TRAINING ACADEMY AND DEVELOPMENT	16,000,802	16,000,802	24,539,742	12,114,201	40,540,544	28,115,003
7 FLEET OPERATIONS	2,470,615	2,470,615	236,172	191,156	2,706,787	2,661,771
8 FACILITIES MANAGEMENT	31,594,037	13,815,160	37,845,243	14,138,077	69,439,280	27,953,237
TOTAL, GOAL 6	\$144,872,352	\$126,994,269	\$182,919,901	\$96,628,076	\$327,792,253	\$223,622,345

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/26/2014
 TIME : 11:51:59AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
TOTAL, AGENCY STRATEGY REQUEST	\$1,091,509,042	\$1,047,502,458	\$473,476,588	\$313,134,874	\$1,564,985,630	\$1,360,637,332
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$29,961,128	\$774,751	\$0	\$0	\$29,961,128	\$774,751
GRAND TOTAL, AGENCY REQUEST	\$1,121,470,170	\$1,048,277,209	\$473,476,588	\$313,134,874	\$1,594,946,758	\$1,361,412,083

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/26/2014
 TIME : 11:51:59AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$307,435,027	\$285,050,608	\$204,596,364	\$130,524,033	\$512,031,391	\$415,574,641
5153 Emergency Radio Infrastructure	0	0	0	0	0	0
	\$307,435,027	\$285,050,608	\$204,596,364	\$130,524,033	\$512,031,391	\$415,574,641
General Revenue Dedicated Funds:						
99 Oper & Chauffeurs Lic Ac	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
555 Federal Funds	275,334,908	264,906,684	0	0	275,334,908	264,906,684
	\$275,334,908	\$264,906,684	\$0	\$0	\$275,334,908	\$264,906,684
Other Funds:						
6 State Highway Fund	468,584,292	452,390,351	268,880,219	182,610,841	737,464,511	635,001,192
444 Interagency Contracts - CJG	3,512,153	3,512,153	0	0	3,512,153	3,512,153
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	38,075,719	38,075,719	0	0	38,075,719	38,075,719
777 Interagency Contracts	4,341,694	4,341,694	0	0	4,341,694	4,341,694
780 Bond Proceed-Gen Obligat	24,186,377	0	5	0	24,186,382	0
8000 Governor's Emer/Def Grant	0	0	0	0	0	0
	\$538,700,235	\$498,319,917	\$268,880,224	\$182,610,841	\$807,580,459	\$680,930,758
TOTAL, METHOD OF FINANCING	\$1,121,470,170	\$1,048,277,209	\$473,476,588	\$313,134,874	\$1,594,946,758	\$1,361,412,083
FULL TIME EQUIVALENT POSITIONS	9,165.3	9,165.3	1,059.6	1,241.7	10,224.9	10,407.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/26/2014
 Time: 11:51:59AM

Agency code: **405** Agency name: **Department of Public Safety**

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Combat Crime and Terrorism						
3	Apprehend High Threat Criminals						
KEY	1 Annual Texas Index Crime Rate	3,880.00	3,880.00			3,880.00	3,880.00
	2 Number of High Threat Criminals Arrested	1,468.00	1,468.00	1,668.00	1,668.00	1,668.00	1,668.00
3	Enhance Public Safety						
1	Improve Highway Safety in Texas						
KEY	1 Annual Texas Highway Traffic Death Rate	1.00	1.00			1.00	1.00
	2 Serious Traffic Crash Rate	26.50	26.50			26.50	26.50
4	Emergency Management						
1	Emergency Management						
	1 Percentage of Local Governments with Current Emergency Operations Plan	93.00%	93.00%			93.00%	93.00%
	2 Number of Local Governments Receiving State Response Assistance	1,000.00	1,000.00			1,000.00	1,000.00
	3 Number of Public Entities with Open Hazard Mitigation Grants	50.00	50.00			50.00	50.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/26/2014
 Time: 11:51:59AM

Agency code: **405** Agency name: **Department of Public Safety**

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	4 Number of Public Entities with Open Disaster Recovery Grants	200.00	200.00			200.00	200.00
5	Regulatory Services						
1	Law Enforcement Services						
	1 Percentage of Sex Offender Notifications Mailed within Ten Days	90.00%	90.00%			90.00%	90.00%
	2 Percentage of Crime Laboratory Reporting Accuracy	100.00%	100.00%			100.00%	100.00%
	3 % Blood Alcohol Evidence Processed within 30 Days	75.00%	80.00%	90.00%	90.00%	90.00%	90.00%
	4 % of Drug Evidence Processed Within Thirty (30) Days	50.00%	60.00%	70.00%	70.00%	70.00%	70.00%
	5 Percentage of DNA Evidence Processed Within 90 Days	60.00%	70.00%			60.00%	70.00%
2	Driver License						
	1 Percentage of Accurate Licenses Issued	97.00%	97.00%			97.00%	97.00%
	2 % of DL & ID Cards Mailed Within 14 Days	100.00%	100.00%			100.00%	100.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/26/2014
 Time: 11:51:59AM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
3 % of Driver Records Mailed Within 14 Days	96.00%	96.00%			96.00%	96.00%
KEY 4 % Driver License/ID Applications Completed Within 45 Minutes	75.00%	75.00%			75.00%	75.00%
5 % Renewal DL & IDs Applications Completed in 30 Minutes	75.00%	75.00%			75.00%	75.00%
6 Percentage of Accurate Payments Issued	0.00%	0.00%			0.00%	0.00%
KEY 7 % of Driver Responsibility Program Surcharges Collected	40.00%	40.00%			40.00%	40.00%
3 Regulatory Services						
KEY 1 Concealed Handguns: % of Original Licenses Issued Within 60 Days	100.00%	100.00%			100.00%	100.00%
KEY 2 Concealed Handguns: % of Renewal Licenses Issued within 40 Days	100.00%	100.00%			100.00%	100.00%
3 Private Security : # of Registered Individuals with Recent Violations	120.00	120.00			120.00	120.00

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Reduce Impact of Organized Crime	Service Categories:		
STRATEGY:	1	Organized Crime	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Arrests for Narcotics Violations	1,681.00	1,500.00	1,500.00	1,500.00	1,500.00
KEY 2	Number of Arrests for Motor Vehicle Theft	232.00	300.00	300.00	300.00	300.00
KEY 3	Number of CID Arrests-Not Narcotics/Vehicle Theft	2,567.00	2,000.00	2,000.00	2,000.00	2,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,250,977	\$48,535,632	\$53,995,116	\$53,995,116	\$53,995,116
1002	OTHER PERSONNEL COSTS	\$2,351,313	\$2,275,391	\$2,205,214	\$2,205,214	\$2,205,214
2001	PROFESSIONAL FEES AND SERVICES	\$208,863	\$295,369	\$270,171	\$270,171	\$270,171
2002	FUELS AND LUBRICANTS	\$2,287,935	\$2,263,373	\$2,125,000	\$2,125,000	\$2,125,000
2003	CONSUMABLE SUPPLIES	\$493,594	\$285,737	\$303,078	\$303,078	\$303,078
2004	UTILITIES	\$539,371	\$432,151	\$382,976	\$382,976	\$382,976
2005	TRAVEL	\$775,676	\$860,082	\$847,604	\$847,604	\$847,604
2006	RENT - BUILDING	\$65,095	\$56,536	\$47,810	\$47,809	\$47,809
2007	RENT - MACHINE AND OTHER	\$24,221	\$389,870	\$394,178	\$394,178	\$394,178
2009	OTHER OPERATING EXPENSE	\$5,215,171	\$5,305,762	\$4,737,260	\$4,737,260	\$4,737,260
5000	CAPITAL EXPENDITURES	\$3,081,000	\$2,400,396	\$3,108,972	\$3,108,972	\$3,108,972
TOTAL, OBJECT OF EXPENSE		\$57,293,216	\$63,100,299	\$68,417,379	\$68,417,378	\$68,417,378

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Reduce Impact of Organized Crime	Service Categories:		
STRATEGY:	1	Organized Crime	Service:	34	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$42,965,485	\$31,664,307	\$64,168,039	\$66,528,102	\$66,528,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,965,485	\$31,664,307	\$64,168,039	\$66,528,102	\$66,528,100
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$496,611	\$500,000	\$600,000	\$600,000	\$600,000
	16.111.000 Joint Law Enforcement Operations	\$147,078	\$204,486	\$130,000	\$130,000	\$130,000
	16.579.008 DOMESTIC MARIJUANA ERADIC	\$316,329	\$238,927	\$172,894	\$172,894	\$172,894
	95.001.000 HIDTA program	\$288,378	\$597,044	\$270,000	\$270,000	\$270,000
	97.067.073 SHSGP	\$245,424	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,493,820	\$1,540,457	\$1,172,894	\$1,172,894	\$1,172,894
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,493,820	\$1,540,457	\$1,172,894	\$1,172,894	\$1,172,894
Method of Financing:						
6	State Highway Fund	\$12,615,476	\$29,212,160	\$2,360,063	\$0	\$0
444	Interagency Contracts - CJG	\$6,002	\$10,000	\$10,000	\$10,000	\$10,000
666	Appropriated Receipts	\$105,347	\$541,279	\$538,286	\$538,286	\$538,287
777	Interagency Contracts	\$107,086	\$132,096	\$168,097	\$168,096	\$168,097

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 1 Organized Crime Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$12,833,911	\$29,895,535	\$3,076,446	\$716,382	\$716,384
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,417,378	\$68,417,378
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$57,293,216	\$63,100,299	\$68,417,379	\$68,417,378	\$68,417,378
FULL TIME EQUIVALENT POSITIONS:		603.4	615.6	705.0	705.0	705.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Reduce Impact of Organized Crime	Service Categories:		
STRATEGY:	1	Organized Crime	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and poses a significant threat to both law enforcement and Texas citizens. This escalating threat will require an increase in law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons, drug smuggling, and human trafficking.

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

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 5 Criminal Interdiction Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
4	Number of Aircraft Hours Flown	11,392.00	11,513.00	11,752.00	11,513.00	11,752.00
6	Amount of Marijuana Seized by DPS throughout the State of Texas	189,039.00	263,492.00	263,492.00	263,492.00	263,492.00
7	Amount of Cocaine Seized by DPS throughout the State of Texas	2,636.00	3,934.00	3,934.00	3,934.00	3,934.00
8	Amount of Heroin Seized by DPS throughout the State of Texas	160.00	355.00	355.00	355.00	355.00
9	Amount of Methamphetamine Seized by DPS throughout the State of Texas	1,127.00	956.00	956.00	956.00	956.00
10	Dollar Value of Currency Seized by DPS throughout State of Texas	9,002,879.00	6,750,000.00	6,750,000.00	6,750,000.00	6,750,000.00
11	Number of Weapons Seized by DPS throughout State	321.00	339.00	339.00	339.00	339.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,330,101	\$6,912,857	\$7,544,501	\$7,544,501	\$7,544,501
1002	OTHER PERSONNEL COSTS	\$292,586	\$302,174	\$271,463	\$271,463	\$271,463
2001	PROFESSIONAL FEES AND SERVICES	\$444,371	\$281,474	\$282,474	\$282,474	\$282,474
2002	FUELS AND LUBRICANTS	\$1,406,873	\$2,135,484	\$2,145,354	\$2,145,354	\$2,145,354
2003	CONSUMABLE SUPPLIES	\$80,392	\$81,742	\$83,541	\$83,541	\$83,541

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 5 Criminal Interdiction Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	\$71,696	\$50,042	\$49,042	\$49,042	\$49,042
2005	TRAVEL	\$203,515	\$154,999	\$155,930	\$155,930	\$155,930
2006	RENT - BUILDING	\$145,504	\$123,153	\$123,153	\$123,153	\$123,153
2007	RENT - MACHINE AND OTHER	\$11,491	\$6,828	\$6,828	\$6,828	\$6,828
2009	OTHER OPERATING EXPENSE	\$4,086,450	\$4,576,402	\$11,819,937	\$4,211,399	\$4,211,399
5000	CAPITAL EXPENDITURES	\$320,862	\$4,878,329	\$236,649	\$236,649	\$236,649
TOTAL, OBJECT OF EXPENSE		\$13,393,841	\$19,503,484	\$22,718,872	\$15,110,334	\$15,110,334
Method of Financing:						
1	General Revenue Fund	\$1,691,214	\$4,556,744	\$13,408,840	\$14,790,334	\$14,790,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,691,214	\$4,556,744	\$13,408,840	\$14,790,334	\$14,790,334
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$4,200,000	\$7,608,538	\$0	\$0
	16.579.008 DOMESTIC MARIJUANA ERADIC	\$0	\$320,000	\$320,000	\$320,000	\$320,000
	97.067.073 SHSGP	\$156,185	\$563,815	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$156,185	\$5,083,815	\$7,928,538	\$320,000	\$320,000

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Reduce Impact of Organized Crime	Service Categories:		
STRATEGY:	5	Criminal Interdiction	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$156,185	\$5,083,815	\$7,928,538	\$320,000	\$320,000
Method of Financing:						
6	State Highway Fund	\$11,519,704	\$9,482,925	\$1,381,494	\$0	\$0
444	Interagency Contracts - CJG	\$0	\$380,000	\$0	\$0	\$0
666	Appropriated Receipts	\$26,738	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,546,442	\$9,862,925	\$1,381,494	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,110,334	\$15,110,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,393,841	\$19,503,484	\$22,718,872	\$15,110,334	\$15,110,334
FULL TIME EQUIVALENT POSITIONS:		89.0	90.3	96.0	96.0	96.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Chapter 411, Government Code.

The aircraft section exists as a support function to all divisions of the Department and other police agencies such as municipal police departments and county sheriff's departments. The aircraft section operates fifteen (15) helicopters and eight (8) airplanes.

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Reduce Impact of Organized Crime	Service Categories:		
STRATEGY:	5	Criminal Interdiction	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Approximately 70% of Aircraft Operations flight time is related to criminal law enforcement support. The aircraft section is tasked to provide aviation support to various federal, state, and local law enforcement and public safety services, Homeland Security, and sections of the Department. Support is in the form of law enforcement or emergency aircraft hours flown on a variety of support missions. The missions include: criminal search, criminal surveillance, criminal photography, witnesses and prisoners transport, special teams and equipment transport, SWAT operations support, lost persons search, downed aircraft search, victims search, disaster response (i.e. hurricanes, tornadoes and fires), rescues, victims medical transport, medical supplies transport, emergency supplies transport, appropriate traffic law enforcement activities support, border patrol activities, and other law enforcement and public safety missions.

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	1	Counterterrorism	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	% Commissioned Officers Completed "Basic" Counterterrorism Training	62.00 %	95.00 %	95.00 %	95.00 %	95.00 %
2	% Officers Completed Improvised Explosive Device Training	5.00 %	95.00 %	95.00 %	95.00 %	95.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$371,437	\$498,996	\$531,811	\$531,811	\$531,811
1002	OTHER PERSONNEL COSTS	\$22,469	\$22,908	\$20,845	\$20,845	\$20,845
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$200	\$60	\$60	\$60
2002	FUELS AND LUBRICANTS	\$2,574	\$2,500	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$477	\$800	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$9,618	\$12,000	\$12,000	\$12,000	\$12,000
2006	RENT - BUILDING	\$0	\$7	\$7	\$7	\$7
2009	OTHER OPERATING EXPENSE	\$193,928	\$31,450	\$32,010	\$32,010	\$32,010
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$600,503	\$568,861	\$597,733	\$597,733	\$597,733
Method of Financing:						
1	General Revenue Fund	\$368,279	\$533,704	\$542,771	\$597,733	\$597,733

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 1
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 1 Counterterrorism Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$368,279	\$533,704	\$542,771	\$597,733	\$597,733
Method of Financing:						
6	State Highway Fund	\$63,236	\$35,157	\$54,962	\$0	\$0
444	Interagency Contracts - CJG	\$168,988	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$232,224	\$35,157	\$54,962	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$597,733	\$597,733
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$600,503	\$568,861	\$597,733	\$597,733	\$597,733
FULL TIME EQUIVALENT POSITIONS:		6.9	7.9	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	1	Counterterrorism	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The enabling statute for DPS is Chapter 411, Government Code.

The Department’s specific responsibilities for counterterrorism are stated in Chapter 421 (Homeland Security), Subchapter E, Government Code, and reinforced in the Governor’s Texas Homeland Security Strategic Plan.

The Department has taken a proactive interagency approach to identify and eliminate terrorist threats integrating the Department’s intelligence, patrol, and investigative capabilities in partnership with the FBI’s Joint Terrorism Task Forces and other law enforcement and intelligence community partners. Additionally, the Department serves as the state’s primary entity for the planning, coordination, and integration of government capabilities to help implement the counterterrorism recommendations contained within the Governor’s homeland security strategy. The Department’s counterterrorism duties also include receipt and analysis of information, assessment of terrorism threats, and issuance of public warnings related to terrorism.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Preventing terrorist attacks within Texas is the state’s number one homeland security priority. Terrorists represent a real and dangerous threat to the well being of the citizens of the state and the statewide economy. The best way to protect the citizens from the consequences of a terrorist attack is to keep such an attack from occurring. Prevention encompasses all efforts to detect terrorists, deter their activities, deny access to support structures, and stop assaults and attacks before they are launched. The focus of the Department’s prevention efforts is a robust, integrated, investigative and intelligence capability. Information and intelligence are key to determining where, when, and how to best apply the resources available in the state to disrupt terrorist activities.

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	2	Homeland Security Grant Program	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,654,964	\$2,557,890	\$2,465,294	\$2,465,294	\$2,465,294
1002	OTHER PERSONNEL COSTS	\$56,349	\$98,232	\$60,068	\$59,867	\$59,867
2001	PROFESSIONAL FEES AND SERVICES	\$312,366	\$830,714	\$178,566	\$177,968	\$177,968
2002	FUELS AND LUBRICANTS	\$2,600	\$4,787	\$6,177	\$6,162	\$6,162
2003	CONSUMABLE SUPPLIES	\$9,710	\$16,436	\$33,730	\$33,693	\$33,693
2004	UTILITIES	\$8,475	\$31,098	\$10,862	\$10,834	\$10,834
2005	TRAVEL	\$38,231	\$81,641	\$112,543	\$112,433	\$112,433
2006	RENT - BUILDING	\$125,080	\$181,081	\$132,023	\$131,581	\$131,581
2007	RENT - MACHINE AND OTHER	\$15,707	\$24,140	\$22,564	\$22,488	\$22,488
2009	OTHER OPERATING EXPENSE	\$838,109	\$947,729	\$958,372	\$957,035	\$957,035
4000	GRANTS	\$39,108,068	\$58,072,642	\$55,781,807	\$55,781,806	\$55,781,807
5000	CAPITAL EXPENDITURES	\$2,591	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$42,172,250	\$62,846,390	\$59,762,006	\$59,759,161	\$59,759,162
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	2	Homeland Security Grant Program	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
555	Federal Funds					
11.555.000	Interoperable Communications Grant	\$1,104	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$618,970	\$77,567	\$149,149	\$149,148	\$149,149
97.052.000	Emergency Operations Centers	\$10,341	\$716,849	\$0	\$0	\$0
97.055.000	Interoperable Communications Eqpmnt	\$7,401	\$0	\$0	\$0	\$0
97.067.008	UASI	\$28,180,896	\$37,318,226	\$38,475,000	\$38,475,000	\$38,475,000
97.067.053	CCP	\$8,924	\$68,084	\$0	\$0	\$0
97.067.067	OPSG	\$2,165,184	\$4,244,994	\$2,897,685	\$2,897,685	\$2,897,685
97.067.071	MMRS	\$0	\$539,388	\$0	\$0	\$0
97.067.073	SHSGP	\$10,369,226	\$19,753,182	\$18,237,328	\$18,237,328	\$18,237,328
97.075.000	Rail & Transit Security Grant	\$5,042	\$0	\$0	\$0	\$0
97.078.000	Buffer Zone Protection Plan	\$50,707	\$88,605	\$0	\$0	\$0
97.111.000	Regional Catastrophic Grant	\$714,150	\$39,495	\$2,844	\$0	\$0
CFDA Subtotal, Fund	555	\$42,131,945	\$62,846,390	\$59,762,006	\$59,759,161	\$59,759,162
SUBTOTAL, MOF (FEDERAL FUNDS)		\$42,131,945	\$62,846,390	\$59,762,006	\$59,759,161	\$59,759,162
Method of Financing:						
6	State Highway Fund	\$38	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$40,267	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	2	Homeland Security Grant Program	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$40,305	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,759,161	\$59,759,162
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,172,250	\$62,846,390	\$59,762,006	\$59,759,161	\$59,759,162
FULL TIME EQUIVALENT POSITIONS:		32.9	28.0	35.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Homeland Security Grant Program (HSGP) is Government Code 421.072.

The Homeland Security – State Administrative Agency (SAA) administers the HSGP for homeland security grants to state and local entities that perform homeland security activities. The SAA also reviews the grants for appropriateness and compliance and measures the effectiveness of the funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of available funding for homeland security grants has a significant impact on this program.

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	3	Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,281,762	\$6,359,706	\$6,270,652	\$6,270,652	\$6,270,652
1002	OTHER PERSONNEL COSTS	\$203,439	\$268,132	\$250,726	\$250,726	\$250,726
2001	PROFESSIONAL FEES AND SERVICES	\$64,724	\$31,497	\$1,080	\$1,080	\$1,080
2002	FUELS AND LUBRICANTS	\$37,445	\$41,429	\$29,594	\$29,594	\$29,594
2003	CONSUMABLE SUPPLIES	\$23,899	\$51,748	\$44,168	\$44,168	\$44,168
2004	UTILITIES	\$73,583	\$65,892	\$18,926	\$18,926	\$18,926
2005	TRAVEL	\$133,984	\$228,035	\$132,976	\$132,976	\$132,976
2006	RENT - BUILDING	\$24,442	\$61,954	\$29,587	\$29,587	\$29,587
2007	RENT - MACHINE AND OTHER	\$27,634	\$4,259	\$3,259	\$3,259	\$3,259
2009	OTHER OPERATING EXPENSE	\$611,050	\$452,259	\$156,019	\$156,019	\$156,019
4000	GRANTS	\$0	\$421,336	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$584,761	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,481,962	\$8,571,008	\$6,936,987	\$6,936,987	\$6,936,987
Method of Financing:						
1	General Revenue Fund	\$3,089	\$6,096,720	\$6,172,854	\$6,337,557	\$6,337,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,089	\$6,096,720	\$6,172,854	\$6,337,557	\$6,337,557

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	3	Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$70	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$70	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	95.001.000 HIDTA program	\$385,270	\$659,156	\$343,092	\$343,092	\$343,092
	97.067.067 OPSG	\$47,125	\$340,369	\$194,756	\$194,756	\$194,756
	97.067.073 SHSGP	\$198,305	\$1,351,014	\$61,582	\$61,582	\$61,582
CFDA Subtotal, Fund	555	\$630,700	\$2,350,539	\$599,430	\$599,430	\$599,430
SUBTOTAL, MOF (FEDERAL FUNDS)		\$630,700	\$2,350,539	\$599,430	\$599,430	\$599,430
Method of Financing:						
6	State Highway Fund	\$5,848,083	\$123,749	\$164,703	\$0	\$0
666	Appropriated Receipts	\$20	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,848,103	\$123,749	\$164,703	\$0	\$0

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	3	Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,936,987	\$6,936,987
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,481,962	\$8,571,008	\$6,936,987	\$6,936,987	\$6,936,987
FULL TIME EQUIVALENT POSITIONS:		117.1	118.9	137.0	137.0	137.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes are Chapter 411, Government Code and Chapter 421 (Homeland Security), Subchapter E, Government Code.

These statutes designate the Department as the state’s repository for the collection of multi-jurisdictional criminal intelligence information and other information related to homeland security, with the primary responsibility to analyze and disseminate that information.

The Department operates the Texas Fusion Center (TxFC) where information and intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the state’s ability to fight crime and terrorism and mitigate risks associated with homeland security threats. The TxFC serves as the centerpiece in establishing and managing the statewide intelligence capability. Intelligence is also used by the Department in an objective, decision-making framework that facilitates crime and threat reduction, disruption, and prevention through both strategic management and effective enforcement activities that target serious offenders. This optimally positions the state to meet current and emerging threats providing multi-jurisdictional information and analysis that supports investigations, operations, and the development and implementation of effective public safety strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	3	Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The creation of the Intelligence and Counterterrorism Division within the Department has improved the timeliness and quality of intelligence analysis of illicit activity. However, the Department's ability to enhance the functional capabilities of the TxFC is hampered by the federal government's recent reduction of resources to support and sustain the National Network of Fusion Centers. In addition, salary disparity has impacted the ability to retain and hire qualified analytical personnel.

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	4	Security Programs	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Efficiency Measures:						
1	Average Cost of Providing Security Service per Building	35,770.00	196,424.00	196,410.00	196,410.00	196,410.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,004,351	\$18,694,827	\$19,330,586	\$19,330,586	\$19,330,586
1002	OTHER PERSONNEL COSTS	\$880,913	\$948,653	\$741,590	\$741,590	\$741,590
2001	PROFESSIONAL FEES AND SERVICES	\$36,383	\$12,592	\$11,808	\$11,808	\$11,808
2002	FUELS AND LUBRICANTS	\$501,988	\$733,851	\$374,800	\$374,800	\$374,800
2003	CONSUMABLE SUPPLIES	\$147,989	\$83,719	\$61,435	\$61,435	\$61,435
2004	UTILITIES	\$123,539	\$84,964	\$83,914	\$83,914	\$83,914
2005	TRAVEL	\$739,119	\$722,962	\$605,829	\$605,829	\$605,829
2006	RENT - BUILDING	\$2,723	\$2,785	\$2,485	\$2,485	\$2,485
2007	RENT - MACHINE AND OTHER	\$16,634	\$1,995	\$995	\$995	\$995
2009	OTHER OPERATING EXPENSE	\$1,737,120	\$1,078,962	\$1,066,175	\$1,066,175	\$1,066,175
5000	CAPITAL EXPENDITURES	\$652,335	\$82,297	\$425,795	\$425,795	\$425,795
TOTAL, OBJECT OF EXPENSE		\$22,843,094	\$22,447,607	\$22,705,412	\$22,705,412	\$22,705,412
Method of Financing:						
1	General Revenue Fund	\$1,417,353	\$10,279,135	\$19,668,303	\$22,627,160	\$22,627,160

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	4	Security Programs	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,417,353	\$10,279,135	\$19,668,303	\$22,627,160	\$22,627,160
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$532,427	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$532,427	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$20,830,661	\$12,090,220	\$2,958,857	\$0	\$0
666	Appropriated Receipts	\$0	\$4,680	\$4,680	\$4,680	\$4,680
777	Interagency Contracts	\$62,653	\$73,572	\$73,572	\$73,572	\$73,572
SUBTOTAL, MOF (OTHER FUNDS)		\$20,893,314	\$12,168,472	\$3,037,109	\$78,252	\$78,252
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,705,412	\$22,705,412
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,843,094	\$22,447,607	\$22,705,412	\$22,705,412	\$22,705,412
FULL TIME EQUIVALENT POSITIONS:		301.8	301.1	328.0	328.0	328.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	4	Security Programs	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas Department of Public Safety’s Security Program uses uniformed and non-uniformed commissioned and non-commissioned personnel to provide security for state officials and employees, visitors, and property. The Department is responsible for a 46-block area, which includes the State Capitol, the Governor’s Mansion, 29 state office buildings, 12 state parking garages, and 14 state parking lots. The Capitol Complex has an approximate daytime population of 40,000, with 25,895 of them being state employees. In addition, the Capitol Security Program is responsible for security at the DPS Headquarters facility, the State Aircraft Pooling Board facility, statewide Crime Labs, Driver License and Regional offices and the Texas Department of Public Safety Tactical Training Center located in Florence.

Department personnel with the Capitol Security Program provide year-round security to ensure the safety of the Governor, Lieutenant Governor, Speaker of the House, Attorney General, legislators, state employees, and visitors at the State Capitol.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As security threats increase, the strategies and the expense associated with the effort to combat threats also increase.

The Department has enhanced security measures at the Capitol and Capitol Complex through the use of new technology, additional explosive detection canines, mounted patrol unit, and the addition of a bike patrol and counter surveillance unit.

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	3	Apprehend High Threat Criminals	Service Categories:		
STRATEGY:	1	Special Investigations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Arrests by Texas Rangers	1,811.00	1,800.00	1,800.00	1,800.00	1,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,458,240	\$22,586,001	\$25,901,951	\$25,901,951	\$25,901,951
1002	OTHER PERSONNEL COSTS	\$1,017,617	\$1,234,209	\$1,001,791	\$1,001,791	\$1,001,791
2001	PROFESSIONAL FEES AND SERVICES	\$14,687	\$12,165	\$9,750	\$9,750	\$9,750
2002	FUELS AND LUBRICANTS	\$1,007,524	\$1,278,415	\$1,109,635	\$1,110,004	\$1,110,005
2003	CONSUMABLE SUPPLIES	\$192,572	\$165,768	\$106,159	\$106,159	\$106,159
2004	UTILITIES	\$185,333	\$145,532	\$148,342	\$148,545	\$148,545
2005	TRAVEL	\$325,741	\$541,720	\$509,412	\$509,412	\$509,412
2006	RENT - BUILDING	\$11,263	\$12,600	\$12,960	\$12,960	\$12,960
2007	RENT - MACHINE AND OTHER	\$8,391	\$1,497	\$1,278	\$1,278	\$1,278
2009	OTHER OPERATING EXPENSE	\$2,075,320	\$1,814,728	\$1,261,181	\$1,266,950	\$1,266,949
4000	GRANTS	\$0	\$825,000	\$825,000	\$825,000	\$825,000
5000	CAPITAL EXPENDITURES	\$569,840	\$1,583,774	\$471,328	\$471,328	\$471,328
TOTAL, OBJECT OF EXPENSE		\$21,866,528	\$30,201,409	\$31,358,787	\$31,365,128	\$31,365,128

Method of Financing:

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	3	Apprehend High Threat Criminals	Service Categories:		
STRATEGY:	1	Special Investigations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$331,094	\$10,072,317	\$26,623,820	\$31,342,107	\$31,342,107
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$331,094	\$10,072,317	\$26,623,820	\$31,342,107	\$31,342,107
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$1,025,800	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,025,800	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$605,312	\$1,153,931	\$0	\$0	\$0
	97.067.073 SHSGP	\$0	\$748,636	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$605,312	\$1,902,567	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$605,312	\$1,902,567	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$19,866,063	\$18,203,504	\$4,711,946	\$0	\$0
666	Appropriated Receipts	\$38,259	\$23,021	\$23,021	\$23,021	\$23,021
SUBTOTAL, MOF (OTHER FUNDS)		\$19,904,322	\$18,226,525	\$4,734,967	\$23,021	\$23,021

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	3	Apprehend High Threat Criminals	Service Categories:		
STRATEGY:	1	Special Investigations	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,365,128	\$31,365,128
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,866,528	\$30,201,409	\$31,358,787	\$31,365,128	\$31,365,128
FULL TIME EQUIVALENT POSITIONS:		227.0	296.4	304.0	304.0	304.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Chapter 411, Government Code.

The Texas Ranger Division is the major criminal investigative branch of the Department for major crime and public corruption cases, working in close coordination with the Criminal Investigations Division; the Intelligence and Counter Terrorism Division, and other law enforcement partners at the federal, state, and local levels in fulfilling this responsibility. Texas Rangers are highly trained, versatile officers who perform a variety of key functions in leading major case, cold case, and public corruption investigations. Under this strategy, DPS provides investigative expertise and assistance to local law enforcement agencies in the identification, arrest, and conviction of subjects responsible for major and/or violent crimes. Additionally, DPS targets investigations against offenses involving political corruption, public corruption, and other corruption-related criminal offenses within the Texas Penal Code. These functions are essential in providing a safe and secure environment for the people of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	3	Apprehend High Threat Criminals	Service Categories:		
STRATEGY:	1	Special Investigations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The investigation of major/violent crimes, public corruption cases, and involvement in multi-agency task forces consume a great deal of the division's resources and time. Projected population increases in Texas are likely to increase the load of these cases. The development and awareness of new investigative and forensic techniques will continue to challenge investigators. These can include DNA, psychological and geographic profiling.

Internally, DPS has reorganized to become more proactive and effective in combating the highest-threat criminals. The new Criminal Investigations Division and Intelligence and Counter Terrorism Division play important roles in supporting this strategy.

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	1	State Grants to Local Entities	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
KEY 1	Amount of Funds Provided for Local Border Security Operations	6,026,379.00	8,694,876.00	8,694,876.00	8,694,876.00	8,694,876.00
KEY 2	Amount of Funds Provided for Local Border Security Overtime	9,369,972.00	8,719,418.00	8,719,418.00	8,719,418.00	8,719,418.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$73,600	\$76,164	\$76,164	\$76,164
1002	OTHER PERSONNEL COSTS	\$0	\$1,380	\$1,440	\$1,440	\$1,440
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$11,675	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$50,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,013	\$2,100	\$2,100	\$2,100
2009	OTHER OPERATING EXPENSE	\$0	\$30,980	\$2,698	\$2,698	\$2,698
4000	GRANTS	\$10,989,778	\$31,714,287	\$24,380,081	\$24,380,081	\$24,380,081
5000	CAPITAL EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,989,778	\$31,893,935	\$24,462,483	\$24,462,483	\$24,462,483
Method of Financing:						
1	General Revenue Fund	\$0	\$5,077,411	\$5,040,165	\$5,040,165	\$5,040,165

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	1	State Grants to Local Entities	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,077,411	\$5,040,165	\$5,040,165	\$5,040,165
Method of Financing:						
555 Federal Funds						
	97.067.067 OPSG	\$10,989,778	\$26,766,524	\$19,422,318	\$19,422,318	\$19,422,318
CFDA Subtotal, Fund	555	\$10,989,778	\$26,766,524	\$19,422,318	\$19,422,318	\$19,422,318
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,989,778	\$26,766,524	\$19,422,318	\$19,422,318	\$19,422,318
Method of Financing:						
6 State Highway Fund						
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$50,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,462,483	\$24,462,483
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,989,778	\$31,893,935	\$24,462,483	\$24,462,483	\$24,462,483
FULL TIME EQUIVALENT POSITIONS:		0.0	2.2	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	1	State Grants to Local Entities	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The enabling legislation for the State Grants to Local Entities program is the General Appropriations Act, 83rd Regular Session, Rider 35.

The State Grants to Local Entities program provides grant funding to local law enforcement entities along the Texas-Mexico border to enhance border security. Funds may be used for equipment, operational, or personnel costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of grant funds available will directly impact this program's ability to provide monetary assistance to local law enforcement agencies.

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	8
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	2	Networked Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Total # of Interagency Law Enforcement Ops Coord by BSOC	14.00	7.00	4.00	4.00	4.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,508,112	\$1,531,822	\$1,457,319	\$1,457,319	\$1,457,319
1002	OTHER PERSONNEL COSTS	\$52,844	\$40,627	\$24,218	\$24,218	\$24,218
2001	PROFESSIONAL FEES AND SERVICES	\$672,026	\$35,631	\$350,500	\$350,500	\$350,500
2002	FUELS AND LUBRICANTS	\$30,802	\$90,648	\$24,394	\$24,394	\$24,394
2003	CONSUMABLE SUPPLIES	\$22,676	\$13,982	\$8,998	\$8,998	\$8,998
2004	UTILITIES	\$211,284	\$55,521	\$17,460	\$17,460	\$17,460
2005	TRAVEL	\$13,582	\$22,500	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$54	\$9,418	\$9,418	\$9,418	\$9,418
2007	RENT - MACHINE AND OTHER	\$4,275	\$1,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$571,158	\$2,594,115	\$1,062,719	\$1,062,719	\$1,062,719
5000	CAPITAL EXPENDITURES	\$5,023,545	\$4,407,768	\$4,667,000	\$4,667,000	\$4,667,000
TOTAL, OBJECT OF EXPENSE		\$8,110,358	\$8,803,032	\$7,637,026	\$7,637,026	\$7,637,026

Method of Financing:

405 Department of Public Safety

GOAL: 2 Secure Border Region Statewide Goal/Benchmark: 5 8
 OBJECTIVE: 1 Secure Border Region Service Categories:
 STRATEGY: 2 Networked Intelligence Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$5,503,456	\$6,215,968	\$7,222,966	\$7,287,026	\$7,287,026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,503,456	\$6,215,968	\$7,222,966	\$7,287,026	\$7,287,026
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$1,298,897	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,298,897	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.067.073 SHSGP	\$0	\$459,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$459,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$459,000	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$351,302	\$1,242,925	\$64,060	\$0	\$0
444	Interagency Contracts - CJG	\$738,878	\$757,965	\$350,000	\$350,000	\$350,000
777	Interagency Contracts	\$217,825	\$127,174	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,308,005	\$2,128,064	\$414,060	\$350,000	\$350,000

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	8
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	2	Networked Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,637,026	\$7,637,026
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,110,358	\$8,803,032	\$7,637,026	\$7,637,026	\$7,637,026
FULL TIME EQUIVALENT POSITIONS:		25.3	25.7	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for the Department are Government Code Chapter 411. Texas Homeland Security enabling statutes are in Government Code Chapter 421.

The Texas Rangers operate the Border Security Operations Center and work with local, state, and federal border law enforcement agencies, along with the six Joint Operations Intelligence Centers, to monitor relevant activity, share intelligence with partner agencies, and plan and execute multi-agency operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The effectiveness of this strategy grows over time as new technology is developed and cooperation between agencies gains efficiencies.

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	3	Routine Operations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Tactical Marine Unit Patrol Hours	2,020.00	3,331.00	4,700.00	3,000.00	3,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	882.00	800.00	800.00	900.00	900.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Reigion	19,402,441.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,321,649	\$11,645,436	\$15,007,963	\$15,007,963	\$15,007,963
1002	OTHER PERSONNEL COSTS	\$437,429	\$505,045	\$447,525	\$447,525	\$447,525
2001	PROFESSIONAL FEES AND SERVICES	\$282,496	\$258,302	\$195,502	\$195,502	\$195,502
2002	FUELS AND LUBRICANTS	\$1,939,104	\$5,633,939	\$6,375,944	\$5,710,199	\$5,710,199
2003	CONSUMABLE SUPPLIES	\$171,207	\$208,403	\$197,917	\$197,917	\$197,917
2004	UTILITIES	\$73,195	\$43,959	\$36,423	\$37,220	\$37,220
2005	TRAVEL	\$842,346	\$79,016	\$664,162	\$664,162	\$664,162
2006	RENT - BUILDING	\$87,460	\$80,632	\$80,632	\$80,632	\$80,632
2007	RENT - MACHINE AND OTHER	\$16,629	\$11,866	\$11,866	\$11,866	\$11,866
2009	OTHER OPERATING EXPENSE	\$5,799,751	\$4,753,480	\$6,888,068	\$6,896,605	\$6,896,606
4000	GRANTS	\$4,145,640	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$834,067	\$972,672	\$377,978	\$377,978	\$377,978

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	3	Routine Operations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$26,950,973	\$24,192,750	\$30,283,980	\$29,627,569	\$29,627,570
Method of Financing:						
1	General Revenue Fund	\$5,046,184	\$12,445,343	\$23,696,982	\$24,017,322	\$24,472,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,046,184	\$12,445,343	\$23,696,982	\$24,017,322	\$24,472,700
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$10,337,120	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,337,120	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$11,521,973	\$11,045,765	\$6,586,998	\$5,610,247	\$5,154,870
444	Interagency Contracts - CJG	\$18,489	\$701,642	\$0	\$0	\$0
666	Appropriated Receipts	\$27,207	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,567,669	\$11,747,407	\$6,586,998	\$5,610,247	\$5,154,870

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	3	Routine Operations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,627,569	\$29,627,570
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,950,973	\$24,192,750	\$30,283,980	\$29,627,569	\$29,627,570
FULL TIME EQUIVALENT POSITIONS:		155.4	164.5	193.0	193.0	193.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for the Department are Government Code Chapter 411. Texas Homeland Security enabling statutes are in Government Code Chapter 421.

Routine operations are conducted every day by DPS officers to secure the border with Mexico. Staffed Tactical Marine Unit vessels and officers maintain a constant presence against illegal activity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	4	Extraordinary Operations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$7,490,260	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$369,043	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,921,638	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$928,126	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$10,709,067	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$5,209,067	\$0	\$0	\$0
5153	Emergency Radio Infrastructure	\$0	\$5,500,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$10,709,067	\$0	\$0	\$0

Method of Financing:

405 Department of Public Safety

GOAL:	2	Secure Border Region	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	1	Secure Border Region	Service Categories:		
STRATEGY:	4	Extraordinary Operations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
6	State Highway Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$10,709,067	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for the Department are Government Code Chapter 411. Texas Homeland Security enabling statutes are in Government Code Chapter 421.

Extraordinary operations conducted by DPS and its partners bring extra resources to bear in support of the agency's mission. Operation Strong Safety brings considerable equipment, personnel, and focus to the issues facing the Texas-Mexico border. Other joint operations will focus on the most critical needs of the area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Activities at the border, especially between the ports of entry, directly impact the extraordinary operations planned and carried out by the Department.

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	1	Traffic Enforcement	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	2,218,946.00	2,242,000.00	2,242,000.00	2,242,000.00	2,242,000.00
KEY 2	Number of Traffic Law Violator Contacts	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00
Efficiency Measures:						
2	Number of Traffic Crashes Investigated	63,502.00	64,000.00	64,000.00	64,000.00	64,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$112,435,035	\$126,003,594	\$139,387,001	\$139,387,001	\$139,387,001
1002	OTHER PERSONNEL COSTS	\$4,991,745	\$5,639,878	\$5,016,109	\$5,016,109	\$5,016,109
2001	PROFESSIONAL FEES AND SERVICES	\$182,612	\$376,561	\$217,600	\$217,600	\$217,600
2002	FUELS AND LUBRICANTS	\$10,868,191	\$11,557,393	\$11,343,027	\$11,343,027	\$11,343,027
2003	CONSUMABLE SUPPLIES	\$1,534,207	\$939,235	\$1,833,628	\$1,833,628	\$1,833,628
2004	UTILITIES	\$361,741	\$238,099	\$200,170	\$200,170	\$200,170
2005	TRAVEL	\$1,197,626	\$1,441,957	\$1,458,543	\$1,458,543	\$1,458,543
2006	RENT - BUILDING	\$44,586	\$35,907	\$35,804	\$35,804	\$35,804
2007	RENT - MACHINE AND OTHER	\$19,772	\$6,979	\$3,483	\$3,483	\$3,483
2009	OTHER OPERATING EXPENSE	\$18,736,425	\$13,704,789	\$12,702,849	\$12,270,290	\$12,264,488
5000	CAPITAL EXPENDITURES	\$16,673,319	\$19,183,303	\$18,559,498	\$20,614,631	\$18,559,498

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	1	Traffic Enforcement	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$167,045,259	\$179,127,695	\$190,757,712	\$192,380,286	\$190,319,351
Method of Financing:						
1	General Revenue Fund	\$9,542,755	\$332,856	\$6,813	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,542,755	\$332,856	\$6,813	\$0	\$0
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$1,507	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,507	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$822,930	\$1,668,350	\$1,553,731	\$1,553,731	\$1,553,731
	97.067.067 OPSG	\$297,872	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$384,944	\$94,740	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,505,746	\$1,763,090	\$1,553,731	\$1,553,731	\$1,553,731
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,505,746	\$1,763,090	\$1,553,731	\$1,553,731	\$1,553,731
Method of Financing:						

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	1	Traffic Enforcement	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
6	State Highway Fund	\$150,524,101	\$168,239,059	\$179,024,847	\$180,654,234	\$178,593,300
444	Interagency Contracts - CJG	\$0	\$15,810	\$2,003,252	\$2,003,252	\$2,003,252
666	Appropriated Receipts	\$4,665,786	\$6,361,086	\$6,494,077	\$6,494,077	\$6,494,076
777	Interagency Contracts	\$805,364	\$2,415,794	\$1,674,992	\$1,674,992	\$1,674,992
SUBTOTAL, MOF (OTHER FUNDS)		\$155,995,251	\$177,031,749	\$189,197,168	\$190,826,555	\$188,765,620
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$192,380,286	\$190,319,351
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$167,045,259	\$179,127,695	\$190,757,712	\$192,380,286	\$190,319,351
FULL TIME EQUIVALENT POSITIONS:		1,712.7	1,742.8	1,952.0	1,952.0	1,952.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	1	Traffic Enforcement	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The enabling statute is Chapter 411, Government Code.

Texas Highway Patrol troopers and supervisors are responsible for patrolling Texas roadways to enhance the safety of the motoring public and encourage voluntary compliance with all laws through high visibility patrol and traffic enforcement on the state’s roadways. By concentrating enforcement efforts in areas with high traffic crash rates as well as targeting those violations which directly contribute to crashes, the Department strives to reduce the number fatal traffic crashes and the number and severity of all traffic crashes. The Highway Patrol Service educates its personnel in all aspects of criminal interdiction to aggressively disrupt the flow of illegal contraband, stolen vehicles, weapons, and high threat criminals on Texas roadways. Through its members, the Highway Patrol provides assistance to and educates the public on new laws and safety issues. In addition, Highway Patrol troopers enhance public safety through police traffic supervision, public safety education, and disaster response.

The Department works closely with federal, state and local law enforcement agencies to accomplish its mission. The Highway Patrol provides support and resources to law enforcement agencies including narcotic canine detection, tactical marine patrol, dive and recovery operations, educational services, and forensic mapping of crash and crime scenes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are over 300,000 roadway miles in Texas, with nearly two-thirds in rural areas. The sheer size of the state of Texas has tremendous impact on the Department’s organization, activities, and strategies. The Department works extremely closely with rural sheriff’s offices, police departments, and county court systems. In many cases, Department personnel are provided office space and dispatched by local agencies.

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	2	Commercial Vehicle Enforcement	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000.00	907,000.00	907,000.00	907,000.00	907,000.00
2	Percentage of Commercial Vehicle Drivers Placed Out-of-Service	3.00 %	4.08 %	4.08 %	4.08 %	4.08 %
3	Number of Commercial Vehicle Drivers Placed Out of Service	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00
4	Number of Weight Violation Citations	66,802.00	71,721.00	71,721.00	71,721.00	71,721.00
5	Number of Commercial Vehicles Inspected	484,843.00	386,400.00	386,400.00	386,400.00	386,400.00
Efficiency Measures:						
KEY 1	Number of Commercial Vehicle Traffic Law Violator Contacts	1,391,785.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2	Actual Cost of Commercial Vehicle Inspections	162.94	162.94	162.94	162.94	162.94
Explanatory/Input Measures:						
1	Commercial Vehicles Placed Out of Service	91,252.00	81,000.00	81,000.00	81,000.00	81,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,997,770	\$49,869,355	\$51,706,099	\$51,706,099	\$51,706,099
1002	OTHER PERSONNEL COSTS	\$2,453,969	\$2,713,902	\$4,122,707	\$4,122,707	\$4,122,707
2001	PROFESSIONAL FEES AND SERVICES	\$870,441	\$686,834	\$654,179	\$654,179	\$654,179

405 Department of Public Safety

GOAL: 3 Enhance Public Safety Statewide Goal/Benchmark: 5 25
 OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:
 STRATEGY: 2 Commercial Vehicle Enforcement Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2002	FUELS AND LUBRICANTS	\$2,891,421	\$2,684,872	\$2,475,000	\$2,475,000	\$2,475,000
2003	CONSUMABLE SUPPLIES	\$538,654	\$316,503	\$254,590	\$254,590	\$254,590
2004	UTILITIES	\$287,692	\$133,942	\$125,389	\$125,389	\$125,389
2005	TRAVEL	\$1,162,741	\$875,899	\$769,500	\$769,500	\$769,500
2006	RENT - BUILDING	\$47,892	\$45,883	\$49,788	\$49,788	\$49,788
2007	RENT - MACHINE AND OTHER	\$10,248	\$7,511	\$7,910	\$7,910	\$7,910
2009	OTHER OPERATING EXPENSE	\$4,204,959	\$3,649,092	\$1,942,216	\$1,942,216	\$1,942,216
5000	CAPITAL EXPENDITURES	\$1,633,236	\$5,916,611	\$4,891,219	\$4,891,219	\$4,879,910
TOTAL, OBJECT OF EXPENSE		\$58,099,023	\$66,900,404	\$66,998,597	\$66,998,597	\$66,987,288
Method of Financing:						
1	General Revenue Fund	\$1,111,622	\$254,698	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,111,622	\$254,698	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	20.218.000 Motor Carrier Safety Assi	\$8,923,129	\$4,549,628	\$7,380,072	\$7,380,072	\$7,380,072
	20.231.000 PRISM	\$0	\$700,000	\$400,000	\$400,000	\$400,000
	20.233.000 Border Enforcement Grant	\$15,332,692	\$17,653,953	\$14,299,692	\$14,299,692	\$14,299,692

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	2	Commercial Vehicle Enforcement	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	20.234.000 Safety Data Improvement Project	\$0	\$289,303	\$64,000	\$64,000	\$64,000
CFDA Subtotal, Fund	555	\$24,255,821	\$23,192,884	\$22,143,764	\$22,143,764	\$22,143,764
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,255,821	\$23,192,884	\$22,143,764	\$22,143,764	\$22,143,764
Method of Financing:						
	6 State Highway Fund	\$32,589,808	\$43,102,619	\$44,573,681	\$44,573,681	\$44,562,372
	777 Interagency Contracts	\$141,772	\$350,203	\$281,152	\$281,152	\$281,152
SUBTOTAL, MOF (OTHER FUNDS)		\$32,731,580	\$43,452,822	\$44,854,833	\$44,854,833	\$44,843,524
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$66,998,597	\$66,987,288
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$66,998,597	\$66,987,288
FULL TIME EQUIVALENT POSITIONS:		775.0	786.0	819.0	819.0	819.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	2	Commercial Vehicle Enforcement	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Enabling legislation in Chapter 411, Government Code.

The CVE service strives to protect the highways from unnecessary damage, enforce registration laws and protect the rights, privileges, and safety of the general public using the highway system.

CVE troopers carry out their duties in enforcing size and weight statutes as well as registration statutes applicable to commercial vehicles. They also enforce hazardous material regulations, Motor Carrier Safety Regulations, all traffic laws, and criminal statutes. In addition, they provide information to the general public relating to statutes enforced by the CVE Service to encourage voluntary compliance by carriers and drivers. CVE troopers also maintain relationships with the transportation industry and actively support counterterrorism and homeland security activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	2	Commercial Vehicle Enforcement	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The North American Free Trade Agreement (NAFTA) has created increased demand for law enforcement services specifically directed at commercial vehicle traffic. The greatest demand for this specialized traffic law enforcement is in the Texas-Mexico border region.

The agency's CVE service is charged with the responsibility of ensuring commercial vehicles entering Texas from Mexico through commercial vehicle ports-of-entry are in compliance with state and federal statutes regarding operation and safety. Upon the full implementation of NAFTA, commercial motor vehicle traffic from Mexico will be able to operate on Texas highways outside of established border commercial zones.

The CVE service continues to work closely with the Texas Department of Transportation (TxDOT) to design, construct, equip, and staff border safety inspection facilities to meet the increased traffic volumes of commercial vehicles entering Texas. The DPS has utilized federal border enforcement grant funding to increase and maintain the number of commissioned and noncommissioned CVE service personnel along the Texas-Mexico border.

Oilfield activity, including the Eagle Shale Ford production area, has increased the number of vehicles, including commercial vehicles, on many rural roads. Continued vigilance for violations is warranted to maintain the safety of the driving public.

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Improve Interoperability	Service Categories:		
STRATEGY:	1	Public Safety Communications	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	3 Number of Stranded Motorist Hotline Calls Answered	102,448.00	110,000.00	110,000.00	110,000.00	110,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,704,788	\$11,360,546	\$12,812,754	\$12,812,754	\$12,812,754
1002	OTHER PERSONNEL COSTS	\$522,653	\$352,262	\$171,288	\$171,288	\$171,288
2001	PROFESSIONAL FEES AND SERVICES	\$165,823	\$64,373	\$7,388	\$7,388	\$7,388
2002	FUELS AND LUBRICANTS	\$244,316	\$215,924	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$65,000	\$58,234	\$20,300	\$20,300	\$20,300
2004	UTILITIES	\$259,283	\$82,618	\$82,618	\$82,618	\$82,618
2005	TRAVEL	\$162,233	\$89,707	\$106,000	\$106,000	\$106,000
2006	RENT - BUILDING	\$88	\$767	\$767	\$767	\$767
2007	RENT - MACHINE AND OTHER	\$175,602	\$139,232	\$139,231	\$139,231	\$139,231
2009	OTHER OPERATING EXPENSE	\$1,215,273	\$1,227,820	\$947,422	\$947,422	\$947,422
5000	CAPITAL EXPENDITURES	\$3,487,888	\$3,989,813	\$2,674,170	\$2,703,782	\$2,685,479
TOTAL, OBJECT OF EXPENSE		\$18,002,947	\$17,581,296	\$16,961,938	\$16,991,550	\$16,973,247
Method of Financing:						
1	General Revenue Fund	\$127,364	\$1,366,874	\$0	\$2,744,384	\$3,388,095

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Improve Interoperability	Service Categories:		
STRATEGY:	1	Public Safety Communications	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,364	\$1,366,874	\$0	\$2,744,384	\$3,388,095
Method of Financing:						
555 Federal Funds						
	00.405.006 NAT'L ASSET SEIZURE	\$2,596,623	\$2,596,008	\$2,674,170	\$2,674,170	\$2,674,170
	97.055.000 Interoperable Communications Eqpmnt	\$250,554	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$1,440,127	\$1,462,084	\$600,000	\$600,000	\$600,000
	97.111.000 Regional Catastrophic Grant	\$0	\$15,737	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,287,304	\$4,073,829	\$3,274,170	\$3,274,170	\$3,274,170
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,287,304	\$4,073,829	\$3,274,170	\$3,274,170	\$3,274,170
Method of Financing:						
6 State Highway Fund						
SUBTOTAL, MOF (OTHER FUNDS)		\$13,588,279	\$12,140,593	\$13,687,768	\$10,972,996	\$10,310,982
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,991,550	\$16,973,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,002,947	\$17,581,296	\$16,961,938	\$16,991,550	\$16,973,247
FULL TIME EQUIVALENT POSITIONS:		249.2	235.8	264.0	264.0	264.0

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Improve Interoperability	Service Categories:		
STRATEGY:	1	Public Safety Communications	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411 Government Code. The Public Safety Communications Service is authorized by Government Code 411.043.

The Public Safety Communications Service operates and maintains a statewide radio and computer aided dispatch (CAD) system to provide public safety communications to department personnel. The service consists of civilian employees operating communications facilities and wireless radio shops strategically located throughout the state to provide communications dispatch services and installation/maintenance/programming of radio towers, base stations/repeaters/ receivers/microwave links, vehicle radios and portable radios.

The service provides critical interoperable communications support to department personnel and other first responders statewide during law enforcement operations and during catastrophic natural or man-made disasters. The service maintains the State Technology Reserve (STR) for deployable interoperable communications equipment consisting of five mobile communications command trailers, one radio site on wheels, five video teleconferencing units and six field support unit trailers housing portable radio cache, portable repeaters, portable gateway devices, satellite telephones and other communications equipment strategically located throughout the state. The service collaborates with local, state and federal entities to advance interoperable communications planning and implementation throughout the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Public Safety Communications Service is currently implementing a statewide master interoperability gateway solution that will connect all 27 DPS communications facilities together and also serve as one of the hubs for the statewide interoperability “system of systems” with other first responder entities. This system will allow the service to off-load/shift traffic from one facility to another to maximize manpower and provide interoperability among the DPS stations. Communications operators and telecommunications specialists will need to train and become proficient in the use and maintenance of this system. Increased strategic operations such as Border Security and all-hazards/emergency management responses have increased which affect operational staffing and budgets.

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Improve Interoperability	Service Categories:		
STRATEGY:	2	Interoperability	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,484	\$1,601,332	\$393,833	\$146,566	\$146,566
1002	OTHER PERSONNEL COSTS	\$0	\$167,483	\$6,392	\$4,174	\$4,174
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$325,736	\$126,641	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$33,054	\$33,014	\$32,853	\$32,853
2003	CONSUMABLE SUPPLIES	\$4	\$9,985	\$6,048	\$5,645	\$5,645
2004	UTILITIES	\$1	\$19,428	\$15,411	\$17,433	\$17,433
2005	TRAVEL	\$3,081	\$172,322	\$237,166	\$17,500	\$17,500
2006	RENT - BUILDING	\$112	\$10,893	\$10,251	\$5,376	\$5,376
2007	RENT - MACHINE AND OTHER	\$14	\$652	\$833	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$434	\$1,848,740	\$982,862	\$241,223	\$241,223
TOTAL, OBJECT OF EXPENSE		\$9,130	\$4,189,625	\$1,812,451	\$470,770	\$470,770
Method of Financing:						
1	General Revenue Fund	\$0	\$369,570	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$369,570	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Improve Interoperability	Service Categories:		
STRATEGY:	2	Interoperability	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	11.549.000 SLIGP- Interoperability Planning	\$0	\$3,450,160	\$1,370,606	\$0	\$0
	97.120.000 HS Border Interoperability Dem Proj	\$9,130	\$18,216	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$9,130	\$3,468,376	\$1,370,606	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,130	\$3,468,376	\$1,370,606	\$0	\$0
Method of Financing:						
	6 State Highway Fund	\$0	\$351,679	\$441,845	\$470,770	\$470,770
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$351,679	\$441,845	\$470,770	\$470,770
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$470,770	\$470,770
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,130	\$4,189,625	\$1,812,451	\$470,770	\$470,770
FULL TIME EQUIVALENT POSITIONS:		0.1	8.5	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes are Government Code Chapter 411, Subchapter N, and Chapter 421, Subchapter F.

DPS administers the state program for interoperability of radio systems, which includes designing, implementing, and maintaining a statewide integrated public safety radio communications system for local, state, and federal agencies and first responders.

405 Department of Public Safety

GOAL:	3	Enhance Public Safety	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Improve Interoperability	Service Categories:		
STRATEGY:	2	Interoperability	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	1	Emergency Management Training and Preparedness	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Active Homeland Security Grant-funded Projects	1,953.00	1,147.00	450.00	450.00	450.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,967,678	\$3,470,107	\$3,840,263	\$3,840,262	\$3,840,263
1002	OTHER PERSONNEL COSTS	\$40,007	\$61,174	\$53,013	\$53,013	\$53,013
2001	PROFESSIONAL FEES AND SERVICES	\$509,021	\$927,589	\$116,708	\$116,052	\$113,952
2002	FUELS AND LUBRICANTS	\$11,718	\$25,435	\$7,417	\$7,370	\$7,170
2003	CONSUMABLE SUPPLIES	\$29,538	\$42,361	\$26,464	\$26,464	\$26,464
2004	UTILITIES	\$110,372	\$78,873	\$83,645	\$83,645	\$83,645
2005	TRAVEL	\$145,092	\$314,722	\$201,201	\$201,201	\$201,201
2006	RENT - BUILDING	\$386,568	\$419,753	\$501,332	\$501,332	\$501,332
2007	RENT - MACHINE AND OTHER	\$9,578	\$680	\$389	\$389	\$389
2009	OTHER OPERATING EXPENSE	\$2,017,089	\$3,038,496	\$2,073,274	\$2,072,297	\$2,071,297
4000	GRANTS	\$7,499,260	\$8,301,721	\$7,552,000	\$8,324,118	\$5,900,000
5000	CAPITAL EXPENDITURES	\$65,125	\$2,178,729	\$1,050,000	\$2,300,000	\$0
TOTAL, OBJECT OF EXPENSE		\$12,791,046	\$18,859,640	\$15,505,706	\$17,526,143	\$12,798,726

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	1	Emergency Management Training and Preparedness	Service:	33	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$262,545	\$875,098	\$1,180,609	\$1,180,607	\$1,180,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$262,545	\$875,098	\$1,180,609	\$1,180,607	\$1,180,609
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$758,754	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$758,754	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
20.233.000	Border Enforcement Grant	\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT	\$1,284,249	\$2,047,530	\$1,180,418	\$1,180,418	\$1,180,418
97.042.000	Emergency Mgmt. Performance	\$7,708,650	\$11,838,942	\$10,343,215	\$11,593,215	\$9,293,215
97.046.000	Fire Management Assistance	\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation	\$1,552,976	\$1,773,512	\$1,656,980	\$2,427,418	\$0
97.067.053	CCP	\$(2,777)	\$0	\$0	\$0	\$0
97.067.071	MMRS	\$121,238	\$0	\$0	\$0	\$0
97.067.073	SHSGP	\$214,674	\$329,213	\$208,754	\$208,754	\$208,754
97.082.000	Erthqk Hzrds Rdct St Assistance	\$0	\$0	\$0	\$0	\$0
97.107.000	National Incident Management System	\$0	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	1	Emergency Management Training and Preparedness	Service:	33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	97.111.000 Regional Catastrophic Grant	\$74,198	\$206,911	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$10,953,208	\$16,196,108	\$13,389,367	\$15,409,805	\$10,682,387
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,953,208	\$16,196,108	\$13,389,367	\$15,409,805	\$10,682,387
Method of Financing:						
6	State Highway Fund	\$104,830	\$837,804	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$161,468	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$431,770	\$719,945	\$718,913	\$718,913	\$718,913
777	Interagency Contracts	\$118,471	\$230,685	\$216,817	\$216,818	\$216,817
SUBTOTAL, MOF (OTHER FUNDS)		\$816,539	\$1,788,434	\$935,730	\$935,731	\$935,730
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,526,143	\$12,798,726
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,791,046	\$18,859,640	\$15,505,706	\$17,526,143	\$12,798,726
FULL TIME EQUIVALENT POSITIONS:		39.1	49.7	49.0	49.0	49.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	1	Emergency Management Training and Preparedness	Service:	33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

One of the missions of TDEM is to administer a comprehensive emergency management program, which includes disaster prevention measures and preparedness activities. Preparedness activities include emergency planning; providing emergency management and homeland security training for local officials and emergency responders; conducting drills and exercises to test plans, training, and equipment; and putting in place emergency facilities, equipment, and systems to warn of threats; and manage emergencies and disasters. TDEM also administers a number of federal grant programs that pass funds through to local governments and state agencies to enhance emergency management programs.

Texas is at risk from a wide range of natural and technological hazards and homeland security threats. These threats require TDEM to carry out disaster preparedness programs for the state and for local governments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS), the US Departments of Energy and Transportation, and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition, TDEM works closely with the state agencies and volunteer organizations that comprise the State Emergency Management Council, DPS disaster districts, the state’s councils of government, various private partners, the Governor’s Office, and cities and counties in Texas.

Funding for TDEM preparedness activities comes primarily from a DHS Emergency Management Performance Grant (EMPG) which requires a 50% state match, DHS homeland security grants, and a relatively small state appropriation. If federal grant funding is reduced, the state would need to provide additional funding to maintain the capability to effectively deter and prepare natural or technological disasters or acts of terrorism.

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	2	Emergency and Disaster Response Coordination	Service:	33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Emergency Incidents Coordinated	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$836,058	\$1,345,075	\$2,047,266	\$1,432,823	\$1,432,823
1002	OTHER PERSONNEL COSTS	\$20,252	\$33,996	\$117,288	\$21,704	\$21,704
2001	PROFESSIONAL FEES AND SERVICES	\$55,797	\$184,416	\$159,048	\$159,048	\$159,048
2002	FUELS AND LUBRICANTS	\$1,151	\$228,972	\$287,549	\$222,596	\$222,596
2003	CONSUMABLE SUPPLIES	\$12,728	\$17,887	\$31,607	\$20,312	\$20,312
2004	UTILITIES	\$36,547	\$96,126	\$42,308	\$15,263	\$15,263
2005	TRAVEL	\$11,940	\$34,061	\$191,441	\$11,441	\$11,441
2006	RENT - BUILDING	\$274,599	\$58,500	\$58,500	\$58,500	\$58,500
2007	RENT - MACHINE AND OTHER	\$27,425	\$17,525	\$87,525	\$87,525	\$87,525
2009	OTHER OPERATING EXPENSE	\$2,015,525	\$2,458,679	\$695,463	\$188,157	\$188,157
4000	GRANTS	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
5000	CAPITAL EXPENDITURES	\$12,668	\$464,051	\$0	\$225,000	\$225,000
TOTAL, OBJECT OF EXPENSE		\$3,304,690	\$5,939,288	\$4,717,995	\$3,442,369	\$3,442,369

Method of Financing:

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	2	Emergency and Disaster Response Coordination	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$139,785	\$1,864,622	\$1,962,371	\$1,962,371	\$1,962,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$139,785	\$1,864,622	\$1,962,371	\$1,962,371	\$1,962,371
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$383,001	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$383,001	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$2,620,423	\$3,242,917	\$1,254,998	\$1,479,998	\$1,479,998
	97.067.073 SHSGP	\$22,185	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,642,608	\$3,242,917	\$1,254,998	\$1,479,998	\$1,479,998
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,642,608	\$3,242,917	\$1,254,998	\$1,479,998	\$1,479,998
Method of Financing:						
6	State Highway Fund	\$0	\$58,507	\$0	\$0	\$0
666	Appropriated Receipts	\$139,296	\$990	\$0	\$0	\$0
8000	Governor's Emer/Def Grant	\$0	\$772,252	\$1,500,626	\$0	\$0

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	2	Emergency and Disaster Response Coordination	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$139,296	\$831,749	\$1,500,626	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,442,369	\$3,442,369
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,304,690	\$5,939,288	\$4,717,995	\$3,442,369	\$3,442,369
FULL TIME EQUIVALENT POSITIONS:		15.1	14.2	24.0	24.0	24.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

One of the missions of TDEM is to plan, coordinate, and execute state-level response operations for major emergencies and disasters. Disaster response activities include coordinating response operations with cities, counties, other local entities, state agencies, other states, federal agencies, volunteer groups, and industry.

Texas is at risk from a wide range of natural and technological hazards and homeland security threats. These threats require TDEM to be prepared to respond quickly to emergency situations and disasters. Response activities include monitoring emergency situations; assessing emergency needs; activating and deploying state, local, and private partner resources to assist local governments in affected areas or in other states; and coordinating response operations by and with multiple federal agencies, state agencies, local governments, and private partners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	2	Emergency and Disaster Response Coordination	Service:	33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition, TDEM works closely with the state agencies and volunteer organizations that comprise the State Emergency Management Council, the DPS disaster districts, the state’s councils of government, the Governor's Office, private partners, and the cities and counties in Texas.

Funding for TDEM response activities comes primarily from a DHS Emergency Management Performance Grant (EMPG) which requires a 50% state match. If federal grant funding is reduced, the state would need to provide additional funding to maintain the capability to effectively coordinate the state response to natural or technological disasters or acts of terrorism.

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	109,356,582.00	120,000,000.00	90,000,000.00	60,000,000.00	60,000,000.00
2	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	26,546,114.00	32,400,000.00	20,000,000.00	12,000,000.00	12,000,000.00
Efficiency Measures:						
KEY 1	% of the State Population Covered by Hazard Mitigation Plans	70.00 %	78.00 %	78.00 %	78.00 %	78.00 %
Explanatory/Input Measures:						
1	Number of Non-federally Funded Recovery Requests	12.00	13.00	13.00	13.00	13.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,993,422	\$4,741,283	\$4,631,254	\$3,921,270	\$3,908,263
1002	OTHER PERSONNEL COSTS	\$97,164	\$100,476	\$22,084	\$22,084	\$22,084
2001	PROFESSIONAL FEES AND SERVICES	\$13,133,268	\$3,344,954	\$2,896,843	\$1,940,969	\$1,890,969
2002	FUELS AND LUBRICANTS	\$16,041	\$17,329	\$14,169	\$13,632	\$13,632
2003	CONSUMABLE SUPPLIES	\$56,505	\$97,434	\$46,016	\$36,868	\$36,868
2004	UTILITIES	\$58,133	\$59,179	\$75,569	\$61,014	\$61,014
2005	TRAVEL	\$56,174	\$85,906	\$58,991	\$52,410	\$52,410

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service:	33	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$287,718	\$348,612	\$553,454	\$460,554	\$435,554
2007	RENT - MACHINE AND OTHER	\$18,081	\$156,139	\$11,988	\$8,816	\$8,816
2009	OTHER OPERATING EXPENSE	\$2,482,447	\$35,745,488	\$12,070,275	\$9,885,306	\$9,860,306
4000	GRANTS	\$185,418,238	\$420,183,006	\$144,436,819	\$123,262,834	\$119,061,035
5000	CAPITAL EXPENDITURES	\$4,071	\$1,402,882	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$204,621,262	\$466,282,688	\$164,817,462	\$139,665,757	\$135,350,951
Method of Financing:						
1	General Revenue Fund	\$95,967	\$1,031,453	\$1,145,686	\$1,145,685	\$1,145,686
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$95,967	\$1,031,453	\$1,145,686	\$1,145,685	\$1,145,686
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$1,068,329	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,068,329	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	20.233.000 Border Enforcement Grant	\$0	\$0	\$0	\$0	\$0
	97.032.000 Crisis Counseling	\$0	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service:	33	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	97.036.000 Public Assistance Grants	\$112,422,058	\$333,167,250	\$109,657,929	\$109,833,519	\$109,172,260
	97.039.000 Hazard Mitigation Grant	\$30,928,601	\$127,574,004	\$51,439,207	\$28,670,928	\$25,017,381
	97.042.000 Emergency Mgmt. Performance	\$148,808	\$15,625	\$15,625	\$15,625	\$15,624
	97.046.000 Fire Management Assistance	\$57,628,860	\$475,944	\$0	\$0	\$0
	97.047.000 Pre-disaster Mitigation	\$0	\$362,500	\$0	\$0	\$0
	97.092.000 Repetitive Flood Claims	\$4,928	\$860,221	\$1,312,947	\$0	\$0
CFDA Subtotal, Fund	555	\$201,133,255	\$462,455,544	\$162,425,708	\$138,520,072	\$134,205,265
SUBTOTAL, MOF (FEDERAL FUNDS)		\$201,133,255	\$462,455,544	\$162,425,708	\$138,520,072	\$134,205,265
Method of Financing:						
6	State Highway Fund	\$0	\$1,760	\$0	\$0	\$0
599	Economic Stabilization Fund	\$611	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$547	\$0	\$0	\$0	\$0
8000	Governor's Emer/Def Grant	\$2,322,553	\$2,793,931	\$1,246,068	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,323,711	\$2,795,691	\$1,246,068	\$0	\$0

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$139,665,757	\$135,350,951
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$204,621,262	\$466,282,688	\$164,817,462	\$139,665,757	\$135,350,951
FULL TIME EQUIVALENT POSITIONS:		79.7	73.0	72.0	72.0	72.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

TDEM is responsible for planning and administering programs for local governments and state agencies to mitigate against known hazards and thus reduce casualties, injuries, and property losses from natural and technological threats and acts of terrorism. TDEM is also responsible for preparing for disasters by putting plans, systems, and staff in place to ensure the state can respond to emergencies and disasters and implement effective recovery programs for local governments, state agencies, school districts, and other eligible entities in a timely manner.

Texas is at risk from a wide range of natural and technological hazards and homeland security threats. These threats require TDEM to carry out recovery and mitigation programs for emergencies and disasters. Recovery programs include providing assistance to individuals and families affected by disasters as well as assistance to cities, counties, school districts, state agencies, and other public entities. Mitigation programs include both pre-disaster mitigation activities as well as post-disaster programs to eliminate the causes of disaster.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service:	33	
			Income:	A.2	
			Age:		B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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To carry out mitigation and recovery TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition, TDEM works closely with the state agencies and volunteer organizations that comprise the State Emergency Management Council, the DPS disaster districts, the state's councils of government, various private partners, the Governor's Office, and the cities and counties in Texas.

The vast majority of funding for TDEM recovery and mitigation programs comes from DHS disaster recovery and mitigation grants that are activated in the aftermath of disasters, supplemented by a relatively small state appropriation. Federal disaster grants are only available if the damages caused by the disaster or emergency meet a specific monetary threshold and usually require a state match, typically between 10 and 25%. If a federal declaration is not received, the state is responsible for payment of preparedness and response activities.

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	4	State Operations Center	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,441,544	\$4,654,244	\$5,571,859	\$5,571,859	\$5,571,859
1002	OTHER PERSONNEL COSTS	\$104,560	\$91,206	\$81,129	\$81,129	\$81,129
2001	PROFESSIONAL FEES AND SERVICES	\$69,484	\$42,732	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$195,751	\$171,742	\$187,308	\$187,308	\$187,308
2003	CONSUMABLE SUPPLIES	\$39,686	\$31,151	\$29,863	\$29,863	\$29,863
2004	UTILITIES	\$215,464	\$221,507	\$231,071	\$231,071	\$231,071
2005	TRAVEL	\$215,597	\$192,875	\$199,831	\$199,831	\$199,831
2006	RENT - BUILDING	\$133,498	\$462,280	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$40,247	\$115	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,667,602	\$9,881,886	\$1,551,690	\$1,551,690	\$1,551,690
4000	GRANTS	\$15,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$617,618	\$538,785	\$0	\$600,000	\$0
TOTAL, OBJECT OF EXPENSE		\$7,756,051	\$16,288,523	\$7,852,751	\$8,452,751	\$7,852,751
Method of Financing:						
1	General Revenue Fund	\$808,768	\$938,622	\$1,002,183	\$1,002,501	\$1,002,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$808,768	\$938,622	\$1,002,183	\$1,002,501	\$1,002,501

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	4	State Operations Center	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$99,007	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$99,007	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$5,134,299	\$14,624,236	\$6,847,850	\$7,447,850	\$6,847,850
	97.067.073 SHSGP	\$1,212,588	\$725,341	\$2,400	\$2,400	\$2,400
CFDA Subtotal, Fund	555	\$6,346,887	\$15,349,577	\$6,850,250	\$7,450,250	\$6,850,250
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,346,887	\$15,349,577	\$6,850,250	\$7,450,250	\$6,850,250
Method of Financing:						
6	State Highway Fund	\$501,108	\$324	\$318	\$0	\$0
666	Appropriated Receipts	\$281	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$501,389	\$324	\$318	\$0	\$0

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	4	State Operations Center	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,452,751	\$7,852,751
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,756,051	\$16,288,523	\$7,852,751	\$8,452,751	\$7,852,751
FULL TIME EQUIVALENT POSITIONS:		68.9	77.0	73.0	73.0	73.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

TDEM manages the State Operations Center (SOC). The SOC uses multiple information systems to monitor potential natural, technological, and security threats and ongoing emergency situations and provide timely warning and information. The SOC prepares and disseminates situation reports on current incidents and continuing threats on a daily basis to the DPS senior staff, Governor’s Office, state and federal agencies, and other agencies. The facility provides systems and staff to interface with local, state, other state, and federal command, control, and communications facilities to obtain, analyze, and disseminate information. It operates on a shift basis to provide round-the-clock coverage seven days a week.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	4	Emergency Management	Statewide Goal/Benchmark:	5	10
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	4	State Operations Center	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The SOC serves as the state primary warning point for the National Warning System (NAWAS) and the Texas Warning System (TEWAS).

Funding for the State Operations Center comes primarily from a DHS Emergency Management Performance Grant (EMPG) which requires a 50% state match, homeland security grants that cover some operational expenses, and state appropriations. If federal grant funding is reduced, the State would need to provide additional funding to maintain the capability to effectively monitor threats, warn state and local officials, disseminate warning to the public, and provide emergency information to key officials during emergency incidents or disasters.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	1	Crime Laboratory Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Breath Alcohol Tests Supervised	45,981.00	47,000.00	47,000.00	47,000.00	47,000.00
KEY 2	Number of Drug Cases Completed	34,458.00	42,000.00	42,000.00	42,000.00	42,000.00
KEY 3	Number of Offender DNA Profiles Completed	39,090.00	65,000.00	65,000.00	65,000.00	65,000.00
	4 Number of Blood Alcohol and Toxicology Cases Completed	30,316.00	25,000.00	25,000.00	25,000.00	25,000.00
Efficiency Measures:						
KEY 1	Average Cost of Supervising a Breath Alcohol Test	80.00	80.00	80.00	80.00	80.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,205,388	\$22,208,229	\$21,575,424	\$21,575,424	\$21,575,424
1002	OTHER PERSONNEL COSTS	\$639,999	\$533,099	\$743,392	\$743,392	\$743,392
2001	PROFESSIONAL FEES AND SERVICES	\$156,347	\$5,322,125	\$5,559,850	\$5,559,850	\$5,559,850
2002	FUELS AND LUBRICANTS	\$139,438	\$108,560	\$387,528	\$387,528	\$387,528
2003	CONSUMABLE SUPPLIES	\$3,367,756	\$4,175,476	\$3,520,884	\$3,520,884	\$3,520,884
2004	UTILITIES	\$43,972	\$95,447	\$49,084	\$54,361	\$54,362
2005	TRAVEL	\$237,773	\$257,423	\$299,441	\$299,441	\$299,441
2006	RENT - BUILDING	\$39,809	\$227,922	\$522,082	\$522,082	\$522,081
2007	RENT - MACHINE AND OTHER	\$48,814	\$22,341	\$22,341	\$22,341	\$22,341

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	1	Crime Laboratory Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$4,195,274	\$3,882,011	\$5,095,042	\$3,796,435	\$3,796,436
5000	CAPITAL EXPENDITURES	\$1,354,585	\$6,769,178	\$2,954,911	\$5,815,535	\$2,940,000
TOTAL, OBJECT OF EXPENSE		\$30,429,155	\$43,601,811	\$40,729,979	\$42,297,273	\$39,421,739
Method of Financing:						
1	General Revenue Fund	\$5,720,729	\$32,533,176	\$33,273,872	\$5,201,917	\$6,422,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,720,729	\$32,533,176	\$33,273,872	\$5,201,917	\$6,422,062
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$10,180,110	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,180,110	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$52,182	\$525,000	\$150,000	\$150,000	\$150,000
	16.741.000 Forensic DNA Backlog Reduction Prog	\$3,816,962	\$3,889,864	\$2,724,850	\$3,510,850	\$2,724,850
	97.067.073 SHSGP	\$0	\$120,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,869,144	\$4,534,864	\$2,874,850	\$3,660,850	\$2,874,850

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	1	Crime Laboratory Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,869,144	\$4,534,864	\$2,874,850	\$3,660,850	\$2,874,850
Method of Financing:						
6	State Highway Fund	\$5,528,444	\$1,014,104	\$342,803	\$29,196,052	\$25,886,373
444	Interagency Contracts - CJG	\$853,512	\$467,258	\$940,000	\$940,000	\$940,000
666	Appropriated Receipts	\$4,277,216	\$1,562,409	\$1,548,454	\$1,548,454	\$1,548,454
777	Interagency Contracts	\$0	\$3,490,000	\$1,750,000	\$1,750,000	\$1,750,000
SUBTOTAL, MOF (OTHER FUNDS)		\$10,659,172	\$6,533,771	\$4,581,257	\$33,434,506	\$30,124,827
Rider Appropriations:						
1 General Revenue Fund						
	702 2 Unexpended Balances: Sexual Assault Kit Testing SB 1636				\$5,000,000	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$5,000,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,297,273	\$39,421,739
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,429,155	\$43,601,811	\$40,729,979	\$42,297,273	\$39,421,739
FULL TIME EQUIVALENT POSITIONS:		349.4	379.2	393.5	393.5	393.5

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	1	Crime Laboratory Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The Crime Laboratory Service, including the Breath Alcohol Test Program, provides forensic laboratory services for all law enforcement agencies in the state.

Evidence in criminal investigations is submitted by law enforcement to one of the DPS Crime Laboratories for analysis, and reporting of findings. Information contained in laboratory reports helps investigators and courts identify and determine the guilt or innocence of a suspect. Through the DPS laboratories, law enforcement agencies are provided scientific analysis of a range of different types of evidence. The Crime Laboratory Service also assists law enforcement agencies with crime scene investigations.

The scientific director within the Crime Laboratory Service administers the statewide breath alcohol test program in accordance with statute, using technical supervisors to both certify test operators and oversee the test instruments.

The DPS director, through the Crime Laboratory Service, accredits crime laboratories in accordance with the statute and administrative rules, regulates forensic DNA testing in crime laboratories in the state, and is charged by the legislature to develop the DNA profile of every convicted felon in the state, and to enter those profiles into the FBI sponsored Combined DNA Indexing System (CODIS) DNA database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	1	Crime Laboratory Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The potential of DNA testing is recognized by both the department and local agencies as the foremost criminal evidence advancement in our time. Advancements in DNA technology have increased demand for DNA testing in many facets of criminal investigation resulting in a continuous increase in volume. The efficient processing of DNA samples from convicted offenders and from evidence in forensic cases is necessary for the success of the DNA program to assist in solving both violent and property crime. The increasing demand for this service has led to the implementation of automation in all our DNA labs, helping process these samples more efficiently.

The Crime Laboratory Service has also seen a continuing increase, over 140% in the past five years, in the number of blood samples submitted for alcohol and drug testing in DWI cases. As demand for services increase, operations and maintenance of these facilities, as well as the maintenance of lab instruments, will continue to require an increasing share of overall laboratory operating resources.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	2	Crime Records Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Criminal History Inquiries Processed	5,993,400.00	5,435,000.00	5,435,000.00	5,435,000.00	5,435,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,122,517	\$8,768,804	\$10,357,690	\$10,357,690	\$10,357,690
1002	OTHER PERSONNEL COSTS	\$470,920	\$638,145	\$367,157	\$367,157	\$367,157
2001	PROFESSIONAL FEES AND SERVICES	\$5,482,008	\$3,089,368	\$7,496,190	\$7,496,190	\$7,496,190
2002	FUELS AND LUBRICANTS	\$91,084	\$144,828	\$81,509	\$81,509	\$81,509
2003	CONSUMABLE SUPPLIES	\$84,018	\$261,461	\$75,000	\$75,000	\$75,000
2004	UTILITIES	\$79,467	\$54,802	\$85,618	\$85,618	\$85,618
2005	TRAVEL	\$358,041	\$440,447	\$355,500	\$355,500	\$355,500
2006	RENT - BUILDING	\$301,246	\$302,580	\$7,844	\$7,844	\$7,844
2007	RENT - MACHINE AND OTHER	\$40,713	\$59,884	\$11,884	\$11,884	\$11,884
2009	OTHER OPERATING EXPENSE	\$14,139,283	\$18,228,253	\$12,838,764	\$12,838,763	\$12,838,764
5000	CAPITAL EXPENDITURES	\$3,007,970	\$4,679,602	\$3,744,832	\$3,745,956	\$3,745,956
TOTAL, OBJECT OF EXPENSE		\$33,177,267	\$36,668,174	\$35,421,988	\$35,423,111	\$35,423,112
Method of Financing:						
1	General Revenue Fund	\$0	\$10,971,814	\$10,256,565	\$1,863,856	\$0

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	2	Crime Records Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$10,971,814	\$10,256,565	\$1,863,856	\$0
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$1,401,551	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,401,551	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	16.554.000 National Criminal Histor	\$118,943	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$118,943	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$118,943	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$10,961,287	\$867,756	\$460,571	\$8,854,403	\$10,718,260
666	Appropriated Receipts	\$20,642,683	\$24,805,006	\$24,704,852	\$24,704,852	\$24,704,852
777	Interagency Contracts	\$52,803	\$23,598	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$31,656,773	\$25,696,360	\$25,165,423	\$33,559,255	\$35,423,112

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	2	Crime Records Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,423,111	\$35,423,112
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,177,267	\$36,668,174	\$35,421,988	\$35,423,111	\$35,423,112
FULL TIME EQUIVALENT POSITIONS:		259.0	264.0	263.5	263.5	263.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

Originating in 1957, the Crime Records Service acts as the Texas State Control Terminal for six (6) national criminal justice programs as well as their Texas equivalents: the National Crime Information Center (NCIC); the national Uniform Crime Reporting Program (UCR), the National Data Exchange (N-DEX), the Integrated Automated Fingerprint Identification System (IAFIS), National Sex Offender Registry (NSOR), and the Interstate Identification Index (III), which is the national index of criminal history records maintained by the Federal Bureau of Investigation (FBI). The Crime Records Service is responsible for the administration of these programs in Texas. Each of these programs collects information from local criminal justice agencies throughout the state; compiles that data into statewide files; and forwards it to the FBI national criminal justice databases. These state and national systems provide critical operational data to law enforcement and criminal justice agencies in Texas and throughout the country. In addition to these programs, the Crime Records Service also administers the records-keeping portion of the Texas Gang file (TXGANG).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	2	Crime Records Services	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Crime Records Service (CRS) interacts with federal, state and local law enforcement agencies (LEAs) and non-criminal justice agencies. The FBI's Interstate Identification Index (III) is a program between the FBI and the states to facilitate the exchange of criminal history information on a national basis. CRS manages the dissemination of state and national CHRI data to authorized agencies via the CRS secure web site. NCIC is a FBI program that links local and state crime information systems into a shared database where information concerning wanted and missing persons, stolen items, terrorists, gang members etc, can be accessed by any authorized user. CRS provides fingerprint identification services for criminal and non-criminal justice purposes through the state AFIS and the FBI's IAFIS. The sex offender registration program compiles data from LEAs registering and tracking sex offenders in their jurisdictions. The sex offender registration information is available to the public at no cost. The TXGANG program is the state's repository for gang related information. LEAs contribute their gang data to TXGANG through an interface with their local gang system or through direct entry. The Texas Data Exchange (TDEX) is the state system for sharing incident reports across the state and also serves as the conduit for sharing data with the FBI's National Data Exchange (N-DEX). CRS provides training and auditing for all entities that access the systems and connections maintained by the service.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	3	Victim and Employee Support Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Victims Served	5,210.00	4,000.00	4,000.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$936,031	\$915,199	\$978,355	\$978,355	\$978,355
1002	OTHER PERSONNEL COSTS	\$23,756	\$16,070	\$6,143	\$6,143	\$6,143
2001	PROFESSIONAL FEES AND SERVICES	\$1,928	\$400	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$30,367	\$29,135	\$28,635	\$28,635	\$28,635
2003	CONSUMABLE SUPPLIES	\$3,426	\$5,124	\$3,705	\$3,705	\$3,705
2004	UTILITIES	\$10,387	\$8,607	\$8,607	\$8,607	\$8,607
2005	TRAVEL	\$27,940	\$17,078	\$12,893	\$12,893	\$12,893
2006	RENT - BUILDING	\$29	\$111	\$111	\$111	\$111
2007	RENT - MACHINE AND OTHER	\$2,215	\$66	\$23	\$23	\$23
2009	OTHER OPERATING EXPENSE	\$39,179	\$29,131	\$30,756	\$30,756	\$30,756
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,075,258	\$1,020,921	\$1,069,228	\$1,069,228	\$1,069,228
Method of Financing:						
1	General Revenue Fund	\$327,069	\$149,254	\$697,558	\$701,263	\$701,263

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	3	Victim and Employee Support Services	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$327,069	\$149,254	\$697,558	\$701,263	\$701,263
Method of Financing:						
6	State Highway Fund	\$394,135	\$547,413	\$3,705	\$0	\$0
444	Interagency Contracts - CJG	\$195,505	\$176,449	\$208,901	\$208,901	\$208,901
777	Interagency Contracts	\$158,549	\$147,805	\$159,064	\$159,064	\$159,064
SUBTOTAL, MOF (OTHER FUNDS)		\$748,189	\$871,667	\$371,670	\$367,965	\$367,965
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,069,228	\$1,069,228
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,075,258	\$1,020,921	\$1,069,228	\$1,069,228	\$1,069,228
FULL TIME EQUIVALENT POSITIONS:		17.2	17.7	11.0	11.0	11.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department is required to ensure the rights of victims, guardians and relatives of victims by Article 56.02 of the Code of Criminal Procedure. Victim Services provides outreach, information, support through the legal system, counseling, and assistance with applications for Crime Victims' Compensation, thereby meeting the Department's mandate. Victim Services Counselors are regionally located and serve victims referred by DPS investigators as well as local, state and federal law enforcement and prosecution agencies that have limited or no victim assistance resources.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	3	Victim and Employee Support Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department has received grant funding in the past from the Office of Attorney General “Other Victim Assistance Grant” It is highly probable that DPS will not receive the same award amount going forward due to serious solvency issues with the Crime Victims’ Compensation Fund. Other grant funding is received from the Governor’s Office-Criminal Justice Division- “Victim of Crime Act” (VOCA): FY13 \$253,471. This grant requires a 20% match.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	1	Driver License Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Total Examinations Administered	4,657,386.00	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00
2	Number of Driver Licenses and Identification Cards Mailed	6,337,997.00	6,100,000.00	6,300,000.00	6,300,000.00	6,300,000.00
3	Number of Driver Records Issued	13,325,168.00	12,700,000.00	12,900,000.00	12,900,000.00	12,900,000.00
4	Number of Driver Records Maintained	29,108,013.00	29,500,000.00	29,500,000.00	29,500,000.00	29,500,000.00
5	Number of Non-Driving Related Enforcement Actions Initiated	54,175.00	214,000.00	219,000.00	219,000.00	219,000.00
6	Number of Criminal Investigations Generated	12.00	30.00	30.00	30.00	30.00
Efficiency Measures:						
1	Avg # DLs, ID Cards, & Driver Records Produced per Assigned FTE	2,368.00	2,638.00	2,638.00	2,638.00	2,638.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,858,908	\$14,434,274	\$14,063,320	\$14,063,320	\$14,063,320
1002	OTHER PERSONNEL COSTS	\$277,323	\$1,503,972	\$456,356	\$456,356	\$456,356
2001	PROFESSIONAL FEES AND SERVICES	\$574,553	\$469,094	\$4,580,476	\$3,316,163	\$3,316,163
2002	FUELS AND LUBRICANTS	\$9,006	\$11,655	\$11,951	\$11,951	\$11,951
2003	CONSUMABLE SUPPLIES	\$96,738	\$142,791	\$553,942	\$553,942	\$553,942
2004	UTILITIES	\$120,498	\$1,988,659	\$108,220	\$108,220	\$108,220

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	1	Driver License Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	\$18,917	\$67,140	\$79,736	\$79,736	\$79,736
2006	RENT - BUILDING	\$1,142,832	\$4,374,678	\$1,108,999	\$1,108,999	\$1,108,999
2007	RENT - MACHINE AND OTHER	\$75,896	\$18,420	\$13,420	\$13,420	\$13,420
2009	OTHER OPERATING EXPENSE	\$14,755,493	\$20,957,887	\$17,959,283	\$17,959,283	\$17,959,283
5000	CAPITAL EXPENDITURES	\$275,746	\$536,736	\$122,729	\$122,729	\$122,729
TOTAL, OBJECT OF EXPENSE		\$24,205,910	\$44,505,306	\$39,058,432	\$37,794,119	\$37,794,119
Method of Financing:						
1	General Revenue Fund	\$2,129,690	\$121,640	\$0	\$1,117,470	\$1,117,470
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,129,690	\$121,640	\$0	\$1,117,470	\$1,117,470
Method of Financing:						
555	Federal Funds					
	20.238.000 Commercial DL Informat System	\$263,751	\$377,957	\$0	\$0	\$0
	97.089.000 Driver's License Security Grant	\$700,038	\$992,097	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$963,789	\$1,370,054	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$963,789	\$1,370,054	\$0	\$0	\$0

Method of Financing:

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	1	Driver License Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
6	State Highway Fund	\$20,604,470	\$40,664,794	\$36,784,614	\$34,402,831	\$34,402,831
666	Appropriated Receipts	\$470,403	\$2,273,818	\$2,273,818	\$2,273,818	\$2,273,818
777	Interagency Contracts	\$37,558	\$75,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$21,112,431	\$43,013,612	\$39,058,432	\$36,676,649	\$36,676,649
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$37,794,119	\$37,794,119
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,205,910	\$44,505,306	\$39,058,432	\$37,794,119	\$37,794,119
FULL TIME EQUIVALENT POSITIONS:		207.5	259.3	209.0	209.0	209.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	1	Driver License Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The enabling statutes are Chapters 521 and 522, Transportation Code.

The Driver License Division (DLD) strives to surpass the expectations of customers through courteous and efficient service.

With implementation of the Driver License System (DLS), updates are available in near real-time. This provides more immediate access to record information; documents; and photographic images for customers, law enforcement, and criminal justice partners. A second component of the re-engineered DLS that is vital to the law enforcement community is the Image Verification System. Through comparison of facial image and thumb print data, DLD is able to identify potential suspects and fraudulent activity.

Customer service enhancements are an integral part of the division's initiatives and plans for future growth. The ability for customers to monitor their record status, check for compliance requirements, to request and print a driver record, and to submit payment for reinstatement fees or insufficient fund notices was recently added. Also included is an expanded training program for DLD employees. Ensuring employees have accurate up to date information will allow customers to be assisted with confidence and efficiency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Program updates and modifications require assistance from both internal and external information technology resources. Legislative funding, project prioritization and coordination of needed resources will impact the implementation of programming changes.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	2	Driving and Motor Vehicle Safety	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Vehicle Inspection: Number of Vehicles Failing Safety Inspections	190,461.00	300,000.00	300,000.00	300,000.00	300,000.00
2	Number of Driver Improvement Actions Initiated	557,568.00	749,000.00	749,000.00	764,000.00	764,000.00
3	# Motorcycle/ATV Public Information/Educational Items Distributed	339,450.00	525,000.00	525,000.00	525,000.00	525,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$59,112,409	\$57,341,379	\$58,195,581	\$58,079,989	\$58,079,989
1002	OTHER PERSONNEL COSTS	\$2,796,732	\$1,876,859	\$1,667,903	\$1,665,983	\$1,665,983
2001	PROFESSIONAL FEES AND SERVICES	\$16,524,691	\$11,448,992	\$11,517,703	\$11,517,703	\$11,517,703
2002	FUELS AND LUBRICANTS	\$207,742	\$227,423	\$248,558	\$248,558	\$248,558
2003	CONSUMABLE SUPPLIES	\$2,590,684	\$764,066	\$1,041,953	\$996,981	\$996,981
2004	UTILITIES	\$2,836,122	\$97,106	\$1,974,485	\$1,975,983	\$1,975,983
2005	TRAVEL	\$486,960	\$282,246	\$270,363	\$270,363	\$270,363
2006	RENT - BUILDING	\$2,469,433	\$605,998	\$4,051,377	\$4,051,377	\$4,051,377
2007	RENT - MACHINE AND OTHER	\$66,452	\$2,515,963	\$1,248	\$1,248	\$1,248
2009	OTHER OPERATING EXPENSE	\$17,290,767	\$3,297,836	\$2,154,353	\$1,728,073	\$1,728,073
5000	CAPITAL EXPENDITURES	\$5,491,224	\$4,225,525	\$3,400,000	\$11,520,200	\$0

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	2	Driving and Motor Vehicle Safety	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$109,873,216	\$82,683,393	\$84,523,524	\$92,056,458	\$80,536,258
Method of Financing:						
1	General Revenue Fund	\$17,890,316	\$13,624,568	\$17,408,093	\$17,408,093	\$17,408,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,890,316	\$13,624,568	\$17,408,093	\$17,408,093	\$17,408,093
Method of Financing:						
555	Federal Funds					
	97.089.000 Driver's License Security Grant	\$1,040,623	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,040,623	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,040,623	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$85,233,184	\$68,858,825	\$67,115,431	\$74,648,365	\$63,128,165
444	Interagency Contracts - CJG	\$0	\$200,000	\$0	\$0	\$0
666	Appropriated Receipts	\$5,709,093	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$90,942,277	\$69,058,825	\$67,115,431	\$74,648,365	\$63,128,165

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	2	Driving and Motor Vehicle Safety	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,056,458	\$80,536,258
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$109,873,216	\$82,683,393	\$84,523,524	\$92,056,458	\$80,536,258
FULL TIME EQUIVALENT POSITIONS:		1,778.3	1,852.7	1,637.0	1,637.0	1,637.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes begin with Chapter 521, Transportation Code.

The Driver License Division (DLD) is charged with maintaining the integrity of the Texas driver license and identification card, as well as meeting the agency’s goal of motor vehicle traffic safety through the examination of drivers and the removal of driving privileges from unsafe drivers.

Field office personnel ensure authentic documents verifying identity, citizenship, and residency are presented at the time of application. DLD is responsible for the examination of new drivers, identifying drivers who are a potential risk, and representing the agency in court hearings when a driver is protesting an enforcement action that may remove their driving privileges.

Texas Highway Patrol Division (THP) Safety Education Troopers personnel provide information to the public and other law enforcement agencies on various topics including child safety seat use, occupant protection, bicycle/pedestrian safety, DWI/drug awareness, crime prevention, and overall traffic safety. THP Safety Education Troopers also serve as the agency’s regional public information officers to provide information to citizens and the news media during holiday seasons, natural disasters, crashes, and other emergency matters. Motorcycle Safety Training, created in 1983, certifies instructors and oversees the training to ensure compliance. This course is required for all Texans seeking a motorcycle license.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	2	Driving and Motor Vehicle Safety	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Even with the improvements and added facilities within the last two (2) biennia, the Department recognizes there is a continued need for significant additions and upgrades to driver license facilities in order to alleviate overcrowded, congested workspaces that cannot accommodate all customers and projected population growth.

As Texas' population continues to increase, so does the demand for motor vehicle safety education and administrative enforcement personnel to educate the public concerning the state's traffic laws and advocate voluntary compliance. The Department's manpower, resource, and budgetary issues impact the ability for motor vehicle safety education personnel to respond to the significant number of requests received from the public and local police agencies.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	1	Regulatory Services Issuance and Modernization	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Vehicle Inspection: Number of Station Licenses Issued	793.00	11,000.00	1,025.00	11,000.00	1,025.00
2	# Controlled Substances Prescription Reports Requested	1,000,354.00	1,500,000.00	1,600,000.00	1,700,000.00	1,800,000.00
3	Number of Original and Renewal Handgun Licenses Issued	179,443.00	155,000.00	155,000.00	199,443.00	219,443.00
4	Number of Original/Renewal Metals Registration Certificates Issued	161.00	572.00	428.00	428.00	428.00
5	# Original & Renewal Private Security Licenses & Reg Issued	77,800.00	79,000.00	79,000.00	78,000.00	78,000.00
6	# Original and Renewal Controlled Substances Registrations Issued	97,057.00	123,000.00	123,000.00	123,860.00	123,860.00
7	# Chem and Lab Apparatus Permits Issued	1,438.00	1,000.00	1,000.00	1,100.00	1,100.00
Efficiency Measures:						
1	Concealed Handguns: Avg # of Days to Issue an Original License	29.00	29.00	29.00	60.00	60.00
2	Concealed Handguns: Avg # of Days to Issue a Renewal License	21.00	20.00	20.00	45.00	45.00
Explanatory/Input Measures:						
1	# of Official Prescription Pad Orders Processed	14,597.00	90,000.00	100,000.00	110,660.00	118,409.00
2	# of Inspection Certificates Issued to Vehicles	18,397,569.00	18,423,200.00	18,423,200.00	18,975,896.00	18,975,896.00

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	1	Regulatory Services Issuance and Modernization	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3	# of Vehicles Inspected for Emission Levels	9,074,551.00	8,668,560.00	8,668,560.00	8,928,617.00	8,928,617.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,207,810	\$5,641,517	\$5,573,159	\$5,573,159	\$5,573,159
1002	OTHER PERSONNEL COSTS	\$187,312	\$388,739	\$242,136	\$242,136	\$242,136
2001	PROFESSIONAL FEES AND SERVICES	\$1,232,350	\$1,018,256	\$1,110,082	\$1,110,082	\$1,110,082
2002	FUELS AND LUBRICANTS	\$4,919	\$148,369	\$5,327	\$5,327	\$5,327
2003	CONSUMABLE SUPPLIES	\$98,991	\$120,904	\$238,336	\$238,336	\$238,336
2004	UTILITIES	\$290,794	\$165,888	\$163,724	\$163,724	\$163,724
2005	TRAVEL	\$21,967	\$37,217	\$237,009	\$237,009	\$237,009
2006	RENT - BUILDING	\$10,583	\$12,005	\$8,506	\$8,505	\$8,506
2007	RENT - MACHINE AND OTHER	\$5,752	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,896,364	\$6,661,830	\$6,091,362	\$6,091,363	\$6,091,362
5000	CAPITAL EXPENDITURES	\$0	\$2,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,956,842	\$14,197,225	\$13,669,641	\$13,669,641	\$13,669,641
Method of Financing:						
1	General Revenue Fund	\$1,477,216	\$12,463,035	\$11,927,411	\$12,279,216	\$12,279,216
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,477,216	\$12,463,035	\$11,927,411	\$12,279,216	\$12,279,216

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	1	Regulatory Services Issuance and Modernization	Service:	34	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$11,220,463	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,220,463	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$31,638	\$343,765	\$351,805	\$0	\$0
666	Appropriated Receipts	\$227,525	\$1,390,425	\$1,390,425	\$1,390,425	\$1,390,425
SUBTOTAL, MOF (OTHER FUNDS)		\$259,163	\$1,734,190	\$1,742,230	\$1,390,425	\$1,390,425
Rider Appropriations:						
1 General Revenue Fund						
	43 4 Contingency Appropriation for Concealed Handgun Applications				\$774,751	\$774,751
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$774,751	\$774,751
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,444,392	\$14,444,392
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,956,842	\$14,197,225	\$13,669,641	\$13,669,641	\$13,669,641
FULL TIME EQUIVALENT POSITIONS:		140.0	148.6	120.5	120.5	120.5

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	1	Regulatory Services Issuance and Modernization	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

DPS is charged with administering these regulatory programs:

Concealed Handgun licensing is authorized by Chapter 411, Subchapter H, of the Government Code; Metals Registration is authorized by Chapter 1956 of the Occupations Code; Controlled Substances is authorized by the Texas Controlled Substances Act (Chapter 481 of the Health and Safety Code); Private Security Regulation is authorized by the Private Security Act (Occupations Code Chapter 1702); Vehicle Inspection is authorized by Chapter 548 of the Texas Transportation Code; Expedited Access to Capitol is authorized by Section 411.0625 of the Government Code; and Salvage Yards is authorized by Chapters 2302, 2305, and 2309 of the Occupations Code, and by Chapter 501 of the Transportation Code.

Licensing and Registration Service (LRS) is responsible for issuing licenses and registrations within statutory timeframes, and for tracking the number of license and registration holders.

LRS ensures the integrity of these programs through a rigorous licensing process which includes receiving and reviewing license, permit, and registration applications, and ensuring compliance with applicable policies, codes, and statutes. The laws, policies, and administration of these programs continue to meet federal, state, and local requirements.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The regulatory programs administered by DPS are affected by several external factors, including additional restrictions on controlled substances and an increased interest by the public for one of the regulated licenses.

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	2	Regulatory Services Compliance	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Regulatory Services Criminal Investigations Resolved	60.00	240.00	240.00	240.00	240.00
2	#Vehicle Services Station & Inspector Certifications Suspended/Revoked	727.00	80.00	80.00	80.00	80.00
3	Number of Vehicle Inspection Covert and Compliance Audits Performed	71,488.00	81,928.00	80,000.00	80,000.00	80,000.00
4	Number of Administrative Cases Resolved by the Regulatory Services Div	1,989.00	2,900.00	3,000.00	3,100.00	3,200.00
KEY 5	Controlled Substances - # Controlled Substance Prescriptions Reported	31,695,700.00	40,025,808.00	40,025,808.00	45,750,000.00	45,750,000.00
6	Number of Vehicle Emission Facilities Supervised	4,675.00	4,637.00	4,637.00	4,637.00	4,637.00
7	Vehicle Inspection: # of Active Vehicle Inspection Stations Supervised	12,022.00	11,059.00	11,000.00	11,000.00	11,000.00
8	Vehicle Inspection: Number of Active Inspectors Supervised	42,186.00	44,000.00	44,000.00	44,000.00	44,000.00
9	Vehicle Inspection: Number of Station & Inspector Enforcement Actions	1,442.00	2,000.00	2,000.00	2,000.00	2,000.00
Explanatory/Input Measures:						
1	Number of RSD Complaints Resulting in Disciplinary Action	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	2	Regulatory Services Compliance	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	2 # Active Certified Ignition Interlock Device (IID) Service Centers	300.00	282.00	282.00	316.00	338.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,183,429	\$8,722,523	\$9,699,449	\$9,699,449	\$9,699,449
1002	OTHER PERSONNEL COSTS	\$914,133	\$712,694	\$198,949	\$198,949	\$198,949
2001	PROFESSIONAL FEES AND SERVICES	\$50,377	\$20,845	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$415,122	\$139,502	\$58,253	\$58,253	\$58,253
2003	CONSUMABLE SUPPLIES	\$117,927	\$91,046	\$64,199	\$64,199	\$64,199
2004	UTILITIES	\$4,690	\$12,043	\$12,043	\$12,043	\$12,043
2005	TRAVEL	\$450,656	\$409,937	\$326,685	\$326,685	\$326,685
2006	RENT - BUILDING	\$350,990	\$329,368	\$329,367	\$329,367	\$329,367
2007	RENT - MACHINE AND OTHER	\$33,239	\$904	\$23	\$23	\$23
2009	OTHER OPERATING EXPENSE	\$964,216	\$129,251	\$760,421	\$760,421	\$760,421
5000	CAPITAL EXPENDITURES	\$217,373	\$242,083	\$330,037	\$330,037	\$330,037
TOTAL, OBJECT OF EXPENSE		\$16,702,152	\$10,810,196	\$11,779,426	\$11,779,426	\$11,779,426
Method of Financing:						
1	General Revenue Fund	\$408,154	\$9,912,851	\$11,339,022	\$11,779,243	\$11,779,243

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	2	Regulatory Services Compliance	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$408,154	\$9,912,851	\$11,339,022	\$11,779,243	\$11,779,243
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$14,681,380	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,681,380	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$19,871	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$0	\$139,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$19,871	\$139,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,871	\$139,000	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$1,583,542	\$603,671	\$440,221	\$0	\$0
444	Interagency Contracts - CJG	\$0	\$134,500	\$0	\$0	\$0
666	Appropriated Receipts	\$9,205	\$20,174	\$183	\$183	\$183
SUBTOTAL, MOF (OTHER FUNDS)		\$1,592,747	\$758,345	\$440,404	\$183	\$183

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	2	Regulatory Services Compliance	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,779,426	\$11,779,426
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,702,152	\$10,810,196	\$11,779,426	\$11,779,426	\$11,779,426
FULL TIME EQUIVALENT POSITIONS:		291.2	219.7	231.0	231.0	231.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DPS is charged with administering these regulatory programs:

Concealed Handgun Licensing is authorized by Chapter 411, Subchapter H, of the Government Code; Metals Registration is authorized by Chapter 1956 of the Occupations Code; Controlled Substances is authorized by the Texas Controlled Substances Act (Chapter 481 of the Health and Safety Code); Private Security Regulation is authorized by the Private Security Act (Occupations Code Chapter 1702); Vehicle Inspection is authorized by Chapter 548 of the Texas Transportation Code; and Salvage Yards is authorized by Chapters 2302, 2305, and 2309 of the Occupations Code, and by Chapter 501 of the Transportation Code.

The Compliance and Enforcement Service is charged with auditing, monitoring, and taking administrative enforcement against regulated entities for violations of statutes and related administrative rules. Properly licensed or registered program providers are periodically audited for operational compliance with applicable state or federal regulations. Program data is monitored and analyzed to detect potential regulatory criminal or administrative violations, and subsequent investigations confirm or refute the information. Administrative penalties or fines are assessed and administered for violations by regulated service providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	5	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	2	Regulatory Services Compliance	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The vehicle emissions component of the vehicle inspection program contributes to meeting the regulatory oversight of the Vehicle Inspection and Maintenance Component of the State of Texas Implementation Plan for Air Quality (SIP). The SIP is a requirement of the United States Environmental Protection Agency (US EPA) to improve air quality in designated non-attainment areas of the state, and to avoid federal clean air control sanctions.

Federal rules under consideration by the US EPA could declare additional areas in Texas as nonattainment for the National Ambient Air Quality Standards. This action would result in additional counties being subject to vehicle emissions testing. The expansion will require additional personnel and facilities to implement and monitor this program.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	1	Headquarters Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Motorist Assists	37,470.00	46,500.00	46,500.00	46,500.00	46,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,674,867	\$16,210,466	\$17,712,454	\$17,712,454	\$17,712,454
1002	OTHER PERSONNEL COSTS	\$610,863	\$470,988	\$446,765	\$446,765	\$446,765
2001	PROFESSIONAL FEES AND SERVICES	\$256,184	\$822,948	\$775,242	\$775,242	\$775,242
2002	FUELS AND LUBRICANTS	\$124,057	\$122,561	\$142,482	\$142,482	\$142,482
2003	CONSUMABLE SUPPLIES	\$527,779	\$404,630	\$440,894	\$440,894	\$440,894
2004	UTILITIES	\$105,373	\$63,288	\$61,500	\$62,393	\$62,394
2005	TRAVEL	\$137,028	\$158,935	\$209,972	\$209,972	\$209,972
2006	RENT - BUILDING	\$397,696	\$347,083	\$398,853	\$398,853	\$398,853
2007	RENT - MACHINE AND OTHER	\$393,161	\$132,841	\$132,461	\$132,461	\$132,461
2009	OTHER OPERATING EXPENSE	\$1,222,823	\$510,577	\$902,923	\$637,576	\$649,579
5000	CAPITAL EXPENDITURES	\$956,150	\$18,739	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,405,981	\$19,263,056	\$21,223,546	\$20,959,092	\$20,971,096
Method of Financing:						
1	General Revenue Fund	\$539,582	\$4,424,003	\$19,609,763	\$0	\$0

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	1	Headquarters Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$539,582	\$4,424,003	\$19,609,763	\$0	\$0
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$896,525	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$896,525	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$127,586	\$125,773	\$98,777	\$98,777	\$98,777
CFDA Subtotal, Fund	555	\$127,586	\$125,773	\$98,777	\$98,777	\$98,777
SUBTOTAL, MOF (FEDERAL FUNDS)		\$127,586	\$125,773	\$98,777	\$98,777	\$98,777
Method of Financing:						
6	State Highway Fund	\$17,553,494	\$14,334,270	\$1,135,996	\$20,481,305	\$20,493,309
666	Appropriated Receipts	\$279,798	\$379,010	\$379,010	\$379,010	\$379,010
777	Interagency Contracts	\$8,996	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$17,842,288	\$14,713,280	\$1,515,006	\$20,860,315	\$20,872,319

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	1	Headquarters Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,959,092	\$20,971,096
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,405,981	\$19,263,056	\$21,223,546	\$20,959,092	\$20,971,096
FULL TIME EQUIVALENT POSITIONS:		266.3	256.7	252.3	252.3	252.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935, and the enabling statutes are Government Code Chapter 411.

The control of the Department is vested in the five-member Public Safety Commission appointed by the Governor. The Commission appoints a Director to conduct all of the day-to-day affairs of the Department. The Director appoints Deputy Directors and Assistant Directors to advise and assist him in the administration of the Department. The Director conducts the affairs of the Department through the Deputy Director, Law Enforcement Operations, and Deputy Director, Homeland Security and Services. The major divisions within the Department are the Texas Highway Patrol Division, the Criminal Investigations Division, the Texas Rangers Division, the Intelligence and Counter Terrorism Division, the Emergency Management Division, the Driver License Division, the Law Enforcement Support Division, the Finance Division, the Regulatory Services Division, the Information Technology Division, the Education, Training, and Research Division, and the Administrative Operations Division. The Inspector General and the Chief Auditor report to the Public Safety Commission, and the Office of General Counsel is attached directly to the Director's Office. Aircraft Operations and the Regional Commanders report directly to the Deputy Director, Law Enforcement Operations. Cyber Security, Equal Employment Opportunity, Executive Protection, Government Relations, Media and Communications, Ombudsman, and the State Administrative Agency report directly to the Deputy Director, Homeland Security and Services.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	1	Headquarters Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Terrorism, transnational gangs, and violent criminal organizations will continue as priorities for the Department, requiring substantial applications of manpower and resources. Increased violence along the Texas-Mexico border and gains made by criminal enterprises on both sides of the border will require focused resource allocations. Criminal organizations have become more technologically sophisticated and diverse.

The state's population will continue to grow, bringing a shift in demographics and increased highway usage, as well as more customers to serve. Growth in commercial truck traffic will continue on roadways. Natural and manmade disasters are constant threats.

The Department has aligned closely related functions, strengthened regional command, established a new leadership team, and improved strategic planning and communications. Continuous improvement will drive numerous priority projects to leverage technology for law enforcement operations, expand service delivery to customers, and improve controls over access to data.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	2	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,480,025	\$10,118,149	\$10,417,500	\$10,417,500	\$10,417,500
1002	OTHER PERSONNEL COSTS	\$538,634	\$532,670	\$390,436	\$390,436	\$390,436
2001	PROFESSIONAL FEES AND SERVICES	\$9,993	\$41,426	\$10,974	\$10,974	\$10,974
2002	FUELS AND LUBRICANTS	\$114,925	\$129,992	\$124,849	\$124,849	\$124,849
2003	CONSUMABLE SUPPLIES	\$320,757	\$475,388	\$253,652	\$253,652	\$253,652
2004	UTILITIES	\$39,622	\$43,002	\$36,947	\$36,947	\$36,947
2005	TRAVEL	\$68,261	\$73,853	\$58,776	\$58,776	\$58,776
2006	RENT - BUILDING	\$335,336	\$351,067	\$350,019	\$350,019	\$350,019
2007	RENT - MACHINE AND OTHER	\$662,226	\$308,597	\$299,933	\$299,933	\$299,933
2009	OTHER OPERATING EXPENSE	\$2,558,476	\$2,241,887	\$1,536,782	\$1,536,782	\$1,536,782
5000	CAPITAL EXPENDITURES	\$8,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,136,255	\$14,316,031	\$13,479,868	\$13,479,868	\$13,479,868
Method of Financing:						
1	General Revenue Fund	\$4,134	\$2,518,744	\$12,866,672	\$327,914	\$327,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,134	\$2,518,744	\$12,866,672	\$327,914	\$327,913

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	2	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$51,702	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$51,702	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$14,080,419	\$11,797,287	\$613,196	\$13,151,954	\$13,151,955
SUBTOTAL, MOF (OTHER FUNDS)		\$14,080,419	\$11,797,287	\$613,196	\$13,151,954	\$13,151,955
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,479,868	\$13,479,868
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,136,255	\$14,316,031	\$13,479,868	\$13,479,868	\$13,479,868
FULL TIME EQUIVALENT POSITIONS:		292.0	290.3	301.0	301.0	301.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	2	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The enabling statute is Chapter 411, Government Code.

The Department’s field operations are divided into six (6) geographical regions with regional headquarters at Garland, Houston, El Paso, Lubbock, San Antonio and Weslaco, with each region commanded by a Regional Commander. The Regional Commanders carry out the Department’s law enforcement, regulatory, emergency management, and support programs through subordinate commanders and managers. The Regional Commanders provide operational decision-making for all programs within their region to maximize effective use of available resources and assets in order to meet the Department’s core mission and goals. Regional Administration will continue to evaluate building programs and facility needs in order to achieve maximum effectiveness for manpower distribution and program successfulness. Regional Administration, through its Regional Commander, serves as a platform to achieve the Department’s goals through unique regional initiatives based on situational awareness in an ever-changing threat environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The sheer size of the state of Texas has a tremendous impact on the Regional Administration’s organization, activities, and effectiveness. Each region is unique and requires a different administrative approach. The proximity to Mexico has an economic impact on the state because of criminal activity such as drug trafficking and motor vehicle theft. Texas is also a trans-shipment route used by drug traffickers throughout the nation. Texas, because of its size, has widely varying weather patterns and the potential for natural disasters. The population distribution varies from densely populated to very sparsely populated. The state contains nearly 300,000 roadway miles, nearly two thirds of which are rural road miles. The state also has 1,254 miles of border adjacent to Mexico. Delivery of services is impacted significantly by these factors.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	3	Information Technology	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,227,313	\$15,836,341	\$16,141,076	\$16,141,076	\$16,141,076
1002	OTHER PERSONNEL COSTS	\$513,231	\$372,326	\$347,826	\$347,826	\$347,826
2001	PROFESSIONAL FEES AND SERVICES	\$1,411,101	\$890,892	\$3,461,891	\$3,461,891	\$3,461,891
2002	FUELS AND LUBRICANTS	\$31,008	\$38,273	\$38,273	\$38,273	\$38,273
2003	CONSUMABLE SUPPLIES	\$35,570	\$65,917	\$65,917	\$65,917	\$65,917
2004	UTILITIES	\$1,701,079	\$1,067,613	\$804,244	\$804,244	\$804,244
2005	TRAVEL	\$81,143	\$115,485	\$93,485	\$93,485	\$93,485
2006	RENT - BUILDING	\$8,877	\$17,992	\$17,993	\$17,993	\$17,992
2007	RENT - MACHINE AND OTHER	\$170,165	\$637,902	\$1,880	\$1,555,205	\$1,555,205
2009	OTHER OPERATING EXPENSE	\$20,885,472	\$27,751,321	\$11,417,207	\$11,417,207	\$11,417,207
5000	CAPITAL EXPENDITURES	\$5,133,851	\$6,685,216	\$18,677,507	\$17,162,191	\$17,050,982
TOTAL, OBJECT OF EXPENSE		\$44,198,810	\$53,479,278	\$51,067,299	\$51,105,308	\$50,994,098
Method of Financing:						
1	General Revenue Fund	\$31,191,081	\$20,377,064	\$50,890,895	\$32,784,213	\$32,723,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,191,081	\$20,377,064	\$50,890,895	\$32,784,213	\$32,723,293

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	3	Information Technology	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$31,970	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,970	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$950,000	\$0	\$0	\$0
	97.067.073 SHSGP	\$0	\$681,250	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$1,631,250	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,631,250	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$11,660,256	\$30,593,853	\$176,404	\$18,321,095	\$18,270,805
444	Interagency Contracts - CJG	\$897,370	\$698,108	\$0	\$0	\$0
666	Appropriated Receipts	\$418,133	\$179,003	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,975,759	\$31,470,964	\$176,404	\$18,321,095	\$18,270,805

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	3	Information Technology	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$51,105,308	\$50,994,098
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,198,810	\$53,479,278	\$51,067,299	\$51,105,308	\$50,994,098
FULL TIME EQUIVALENT POSITIONS:		238.1	256.8	265.0	265.0	265.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The agency is dependent on technology to provide the information needed to meet its mission to protect and serve Texas in an efficient, effective manner. The Information Technology (IT) organization supports the agency’s mission by providing the technology services and solutions required to meet agency goals and objectives. The IT organization technology roadmap addresses current and future business demands and delivers cost-effective quality IT solutions that meet the business needs. Its responsibilities include providing the infrastructure for all Department divisions. In addition to agency support, other state, county, and city law enforcement and regulatory agencies benefit to the technical solutions and services provided by IT to meet individual agency missions.

The state’s e-commerce project (www.texas.gov) improves public access to some government information, programs, and services, which allows DPS to provide a convenient, efficient, and secure method for citizens to do business with the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	3	Information Technology	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The agency continues the modernization of its information technology (IT) function to support the agency’s goals. An enterprise architecture solution is being implemented and organization wide processes have been defined, driving efficiencies in delivery of technology. Information security (IS) capabilities have matured increasing information security and driving predicable project delivery. The continued modernization of technology is critical to the support of the agency’s mission. The computerized Criminal History, TLETS, TXMAP, Concealed Handgun License, Driver License, and Texas Gang systems are examples of critical information systems supporting border security and law enforcement initiatives with local, county, and state law enforcement partners. Future initiatives including enhanced disaster recovery capabilities, and federated information sharing will directly impact the agency’s ability to execute its mission.

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GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	4	Financial Management	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,974,117	\$5,699,255	\$5,715,595	\$5,715,595	\$5,715,595
1002	OTHER PERSONNEL COSTS	\$207,908	\$179,042	\$153,381	\$153,381	\$153,381
2001	PROFESSIONAL FEES AND SERVICES	\$73,343	\$534,739	\$461,890	\$461,890	\$461,890
2002	FUELS AND LUBRICANTS	\$11,290	\$17,895	\$17,990	\$17,990	\$17,990
2003	CONSUMABLE SUPPLIES	\$43,824	\$54,224	\$56,428	\$56,428	\$56,428
2004	UTILITIES	\$18,047	\$18,738	\$18,738	\$18,738	\$18,738
2005	TRAVEL	\$516	\$18,910	\$35,910	\$35,910	\$35,910
2006	RENT - BUILDING	\$8,137	\$1,064	\$1,064	\$1,064	\$1,064
2007	RENT - MACHINE AND OTHER	\$20,798	\$59,289	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$167,072	\$174,940	\$159,644	\$159,644	\$159,644
TOTAL, OBJECT OF EXPENSE		\$5,525,052	\$6,758,096	\$6,620,640	\$6,620,640	\$6,620,640
Method of Financing:						
1	General Revenue Fund	\$0	\$18,738	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$18,738	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	4	Financial Management	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
11.549.000	SLIGP- Interoperability Planning	\$0	\$2,009	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$33,255	\$2,907	\$25,000	\$25,000	\$25,000
95.001.000	HIDTA program	\$46,813	\$75,012	\$40,000	\$40,000	\$40,000
97.008.000	Urban Areas Security Initia.	\$820	\$776	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$18,104	\$146,309	\$142,149	\$142,149	\$142,149
97.039.000	Hazard Mitigation Grant	\$0	\$225	\$4,000	\$4,000	\$4,000
97.042.000	Emergency Mgmt. Performance	\$85,070	\$121,867	\$41,765	\$41,765	\$41,765
97.052.000	Emergency Operations Centers	\$821	\$6,158	\$0	\$0	\$0
97.055.000	Interoperable Communications Eqpmnt	\$119	\$0	\$0	\$0	\$0
97.067.067	OPSG	\$258,109	\$232,457	\$216,774	\$216,774	\$216,774
97.078.000	Buffer Zone Protection Plan	\$3,202	\$5,313	\$0	\$0	\$0
97.111.000	Regional Catastrophic Grant	\$29	\$11,921	\$0	\$0	\$0
97.120.000	HS Border Interoperability Dem Proj	\$919	\$3,578	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$447,261	\$608,532	\$469,688	\$469,688	\$469,688
SUBTOTAL, MOF (FEDERAL FUNDS)		\$447,261	\$608,532	\$469,688	\$469,688	\$469,688
Method of Financing:						
6	State Highway Fund	\$5,044,380	\$6,094,701	\$6,132,952	\$6,132,952	\$6,132,952
777	Interagency Contracts	\$33,411	\$36,125	\$18,000	\$18,000	\$18,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,077,791	\$6,130,826	\$6,150,952	\$6,150,952	\$6,150,952

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	4	Financial Management	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,620,640	\$6,620,640
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,525,052	\$6,758,096	\$6,620,640	\$6,620,640	\$6,620,640
FULL TIME EQUIVALENT POSITIONS:		110.5	115.6	116.5	116.5	116.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The business function of the Finance Division is to support the agency’s mission by serving as financial steward. Finance leads the agency in budget development and management, provides financial reports to internal and external customers, ensures funds are deposited promptly, pays agency obligations, processes payroll, and monitors and reports federal grant funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Finance division works very closely, on a daily basis, with the Comptroller of Public Accounts and is guided by statewide financial policies and procedures. The Finance division also works with the State Auditor’s Office, Texas Public Finance Authority, Texas Facilities Commission, Legislative Budget Board, Governor’s Office of Budget and Planning, and Legislative committees.

The Finance division ensures the accurate processing, recording, and reporting of agency transactions by monitoring compliance with state and federal regulations and statutes. In order to meet customer demands, the Finance division regularly evaluates the goals of the services provided and realigns functional components to increase operational effectiveness and efficiency as necessary.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	5	Human Capital Management	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,014,563	\$2,286,590	\$2,398,131	\$2,398,131	\$2,398,131
1002	OTHER PERSONNEL COSTS	\$72,280	\$78,246	\$85,047	\$85,047	\$85,047
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$29	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8,688	\$10,533	\$11,028	\$11,028	\$11,028
2003	CONSUMABLE SUPPLIES	\$8,546	\$35,688	\$32,944	\$32,944	\$32,944
2004	UTILITIES	\$6,970	\$5,409	\$5,409	\$5,409	\$5,409
2005	TRAVEL	\$3,396	\$5,408	\$7,115	\$7,115	\$7,115
2006	RENT - BUILDING	\$182	\$780	\$780	\$780	\$780
2007	RENT - MACHINE AND OTHER	\$17,679	\$300	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$72,803	\$98,991	\$101,536	\$101,536	\$101,536
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,205,107	\$2,521,974	\$2,641,990	\$2,641,990	\$2,641,990
Method of Financing:						
1	General Revenue Fund	\$0	\$5,409	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,409	\$0	\$0	\$0

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	5	Human Capital Management	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
6	State Highway Fund	\$2,204,867	\$2,516,565	\$2,641,990	\$2,641,990	\$2,641,990
666	Appropriated Receipts	\$240	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,205,107	\$2,516,565	\$2,641,990	\$2,641,990	\$2,641,990
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,641,990	\$2,641,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,205,107	\$2,521,974	\$2,641,990	\$2,641,990	\$2,641,990
FULL TIME EQUIVALENT POSITIONS:		44.8	46.4	47.0	47.0	47.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

Human Capital Management strives at improving the performance of agency missions by hiring qualified, motivated personnel. Formal systems will be designed and administered that ensure the effective and efficient use of human talent to accomplish organizational goals. An increased utilization of human capital metrics will aid in identifying, tracking, and benchmarking improvements made and improvements needed. Included within these metrics will be a time-to-hire measurement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	5	Human Capital Management	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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While the agency strengths lie in the quality of personnel hired, challenges remain in attracting and retaining qualified staff. This is a direct result of inadequate financial compensation and ineffective or non-existent leadership development programs. Human Capital Management strives to formulate an agency-wide strategic approach to enhance both employee compensation and benefits and leadership development programs in the hopes of retaining employees.

The ultimate goal in agency recruiting efforts is to effectively compete not only with other state agencies but also private sector organizations to acquire the best talent available. A changing workforce and inefficient databases are additional major factors impacting the agency's ability to attract and retain talent. Additionally, timely hiring is extremely important as potential candidates can become impatient with an ineffective hiring process. To meet the agency goal, technological components are being developed by agency leaders which will allow for more efficient Human Capital Management systems.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	6	Training Academy and Development	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Qualified Trooper-Trainee Applicants Recruited	300.00	300.00	300.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,592,888	\$9,679,538	\$10,826,714	\$10,826,714	\$10,826,714
1002	OTHER PERSONNEL COSTS	\$286,981	\$235,069	\$214,010	\$214,010	\$214,010
2001	PROFESSIONAL FEES AND SERVICES	\$340,484	\$1,622,814	\$1,602,934	\$1,602,934	\$1,602,934
2002	FUELS AND LUBRICANTS	\$180,530	\$265,585	\$279,282	\$279,282	\$279,282
2003	CONSUMABLE SUPPLIES	\$1,072,571	\$642,057	\$627,444	\$627,444	\$627,444
2004	UTILITIES	\$17,516	\$12,435	\$12,435	\$12,435	\$12,435
2005	TRAVEL	\$54,380	\$662,349	\$663,086	\$663,086	\$663,086
2006	RENT - BUILDING	\$190,973	\$265,193	\$265,193	\$265,193	\$265,193
2007	RENT - MACHINE AND OTHER	\$14,750	\$12,309	\$12,309	\$12,309	\$12,309
2009	OTHER OPERATING EXPENSE	\$1,271,550	\$1,890,188	\$1,462,976	\$1,462,976	\$1,462,976
5000	CAPITAL EXPENDITURES	\$29,685	\$78,489	\$34,419	\$34,419	\$34,419
TOTAL, OBJECT OF EXPENSE		\$12,052,308	\$15,366,026	\$16,000,802	\$16,000,802	\$16,000,802

Method of Financing:

405 Department of Public Safety

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 1
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 6 Training Academy and Development Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$0	\$50,778	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$50,778	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$11,931,822	\$15,315,248	\$16,000,802	\$16,000,802	\$16,000,802
666	Appropriated Receipts	\$120,486	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,052,308	\$15,315,248	\$16,000,802	\$16,000,802	\$16,000,802
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,000,802	\$16,000,802
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,052,308	\$15,366,026	\$16,000,802	\$16,000,802	\$16,000,802
FULL TIME EQUIVALENT POSITIONS:		171.0	187.7	98.0	98.0	98.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 1
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 6 Training Academy and Development Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The enabling statute is Chapter 411, Government Code.

Education, Training, and Research (ETR) administers the following services: Law Enforcement Education, Tactical Training Center, Employee Development, Motorcycle Safety Training, Leadership Development, Occupant and Child Safety programs, and operates a full time food service operation for all students. ETR conducts training based on proactive research for all DPS employees.

Law Enforcement Education conducts training for the basic recruit school and specialized law enforcement schools. This training provides officers with new information on tactics and techniques based on the ever changing threat environment through research and course development in areas such as arrest tactics, firearms training, driver training, and physical fitness.

Employee Development provides personal, professional, and managerial training for all DPS employees. Physical fitness requirements enacted by statute created a need for a fitness unit. The Leadership Development Unit will develop curriculum to enhance leadership skills of those who are currently in leadership positions and those who desire to be leaders. The Motorcycle Safety Unit offers training and supervises the operation of contract trainers in the safe operation of motorcycles and all terrain vehicles this training is required for persons to obtain a motorcycle operator's license. The Occupant Protection and Child Safety Seat program offers training to the public on the proper use and installation of child safety seats and seatbelt/shoulder harness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	6	Training Academy and Development	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Classroom and dormitory facilities serve as a staging point for emergency responses. The closing of the dorm facility reduced the department’s response time to natural disasters and increased the cost of lodging during regular training. This has a major fiscal impact for the department and local agencies coming to DPS for training.

Education, Training and Research(ETR) is working to identify alternatives to the traditional classroom setting such as e learning to reach employees in outlying areas. Limited resources, technology, and outdated computer hardware/software impact this development. Changes in statute and court rulings require changes to course curriculum. New advances in equipment and technology require evaluation and testing. Transnational criminals create new threats for Texas peace officers. ETR reviews major incidents to identify these tactics and training to meet this constant changing threat.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	26
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	7	Fleet Operations	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,700,858	\$2,202,184	\$2,235,895	\$2,235,895	\$2,235,895
1002	OTHER PERSONNEL COSTS	\$86,266	\$76,088	\$65,827	\$65,827	\$65,827
2001	PROFESSIONAL FEES AND SERVICES	\$2,580	\$20,393	\$17,800	\$17,800	\$17,800
2002	FUELS AND LUBRICANTS	\$22,318	\$20,522	\$15,575	\$15,575	\$15,575
2003	CONSUMABLE SUPPLIES	\$17,917	\$28,570	\$15,808	\$15,808	\$15,808
2004	UTILITIES	\$3,803	\$15,092	\$11,597	\$13,191	\$13,191
2005	TRAVEL	\$8,312	\$15,112	\$5,885	\$5,885	\$5,885
2006	RENT - BUILDING	\$22	\$7,706	\$7,707	\$7,707	\$7,707
2007	RENT - MACHINE AND OTHER	\$5,457	\$138	\$88	\$88	\$88
2009	OTHER OPERATING EXPENSE	\$244,947	\$224,793	\$64,464	\$92,839	\$92,839
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,092,480	\$2,610,598	\$2,440,646	\$2,470,615	\$2,470,615
Method of Financing:						
1	General Revenue Fund	\$0	\$110,332	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$110,332	\$0	\$0	\$0

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	26
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	7	Fleet Operations	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
6	State Highway Fund	\$2,092,451	\$2,500,266	\$2,440,646	\$2,470,615	\$2,470,615
666	Appropriated Receipts	\$29	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,092,480	\$2,500,266	\$2,440,646	\$2,470,615	\$2,470,615
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,470,615	\$2,470,615
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,092,480	\$2,610,598	\$2,440,646	\$2,470,615	\$2,470,615
FULL TIME EQUIVALENT POSITIONS:		49.8	52.0	62.0	62.0	62.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The agency has black and white (B&W) patrol units, unmarked law enforcement and supervisory units, and administrative vehicles which make up the DPS fleet. The task of purchasing, equipping, and issuing the new vehicles, maintaining the fleet, and disposing of surplus vehicles and equipment rests with Fleet Operations. Fleet Operations maintains full-service automotive shops on the headquarters' complex and select Regional Headquarter locations throughout the state. A parts department supports the vehicle and communication technicians as well as field personnel by providing automotive and electronic parts and maintenance items.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	26
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	7	Fleet Operations	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Reduced funding for FY12/13 forced the Agency to increase the mileage replacement goals by 10,000 miles per vehicle.

The agency faces significant increases in vehicle cost. New model pursuit vehicles bring significant performance and technological advancements, but at an increased cost. Adding to the cost increases is the fact that many of these new models also require updated emergency lighting and equipment.

Fleet Operations continue to be challenged with integrating evolving mobile, data and video technologies into the vehicles. The planned addition of voice-activated control of emergency equipment functions will further increase the complexity of the vehicle and the support functions.

Personnel shortages in key technical areas coupled with the fleet growth have continued to restrict Fleet Operations ability to provide the timely and comprehensive support required.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,856,758	\$3,475,217	\$3,732,478	\$3,551,343	\$3,551,343
1002	OTHER PERSONNEL COSTS	\$271,712	\$121,589	\$98,873	\$98,873	\$98,873
2001	PROFESSIONAL FEES AND SERVICES	\$138,130	\$95,433	\$79,662	\$79,662	\$79,662
2002	FUELS AND LUBRICANTS	\$42,629	\$85,815	\$34,709	\$34,709	\$34,709
2003	CONSUMABLE SUPPLIES	\$147,809	\$145,274	\$131,491	\$131,491	\$131,491
2004	UTILITIES	\$8,354,334	\$7,099,326	\$7,056,794	\$7,056,794	\$7,056,794
2005	TRAVEL	\$41,126	\$79,601	\$23,279	\$23,279	\$23,279
2006	RENT - BUILDING	\$10	\$11,233	\$11,233	\$11,233	\$11,233
2007	RENT - MACHINE AND OTHER	\$30,245	\$25,106	\$24,135	\$24,135	\$24,135
2009	OTHER OPERATING EXPENSE	\$5,213,053	\$6,698,438	\$11,135,234	\$2,803,641	\$2,803,641
5000	CAPITAL EXPENDITURES	\$26,606,887	\$48,410,305	\$0	\$17,778,877	\$0
TOTAL, OBJECT OF EXPENSE		\$43,702,693	\$66,247,337	\$22,327,888	\$31,594,037	\$13,815,160
Method of Financing:						
1	General Revenue Fund	\$2,144,260	\$22,343,666	\$21,416,874	\$31,594,037	\$13,815,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,144,260	\$22,343,666	\$21,416,874	\$31,594,037	\$13,815,160

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$3,268,167	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,268,167	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$7,991,716	\$0	\$911,014	\$0	\$0
666	Appropriated Receipts	\$9	\$0	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$30,298,541	\$43,903,671	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$38,290,266	\$43,903,671	\$911,014	\$0	\$0
Rider Appropriations:						
780	Bond Proceed-Gen Obligat					
32	1 Appropriation: Unexpended Balances Bond Proceeds				\$24,186,377	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$24,186,377	\$0

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,780,414	\$13,815,160
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,702,693	\$66,247,337	\$22,327,888	\$31,594,037	\$13,815,160
FULL TIME EQUIVALENT POSITIONS:		89.6	86.0	87.0	87.0	87.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The Facilities Management program is responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of agency facilities; utilities management; and the acquisition or disposal of agency real property.

The agency maintains more than three (3) million square feet of floor space throughout the state. The goal of the Facilities Management program is to provide accommodating and efficient facilities in direct support of the law enforcement and regulatory services provided to the state.

The agency desires to bring older facilities into compliance with the American with Disabilities Act - Title II and Texas Accessibility Standards requirements, replace equipment and systems on a planned basis, address overcrowding, install additional security features to protect our buildings, implement a state-wide computerized maintenance management system, and reduce energy and utility consumption. However, limited funding has prevented the optimal care of our facilities and the replacement of older equipment and systems with energy efficient models.

405 Department of Public Safety

GOAL:	6	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The construction of multiple crime labs around the state, several regional headquarters' complexes, district and area offices have addressed some of the agency's overcrowding issues. However, many buildings have exceeded their space needs for employees, do not efficiently accommodate the number of people utilizing agency services, and lack sufficient parking areas. Long-term insufficient funding for maintenance and upkeep of our facilities has resulted in an extensive backlog of deferred maintenance and our inability to reduce energy consumption.

Additionally, for many years the agency has not been sufficiently funded to cover utility costs resulting in funds being moved from other strategies to make up the shortfall.

Due to insufficient funding, building rent expenditures and funding have been transferred in from other strategies in 2015 and 2015.

3.A. Strategy Request

9/26/2014 11:52:00AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,054,070,397	\$1,472,056,423	\$1,106,360,174	\$1,091,509,042	\$1,047,502,458
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,121,470,170	\$1,048,277,209
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,054,070,397	\$1,472,056,423	\$1,106,360,174	\$1,091,509,042	\$1,047,502,458
FULL TIME EQUIVALENT POSITIONS:	8,803.3	9,070.3	9,165.3	9,165.3	9,165.3

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 09/24/2014	Request Level: Baseline																																																																																					
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																																																								
1	V-48	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Public Safety. 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 Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 5%;"></th> <th style="width: 5%;"></th> <th style="width: 45%;"></th> <th style="width: 15%; text-align: center;"><u>2014-2016</u></th> <th style="width: 15%; text-align: center;"><u>2015-2017</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">A. Goal: COMBAT CRIME AND TERRORISM</td> </tr> <tr> <td colspan="5">Outcome (Results/Impact):</td> </tr> <tr> <td></td> <td></td> <td>Annual Texas Index Crime Rate</td> <td style="text-align: center;">3,880</td> <td style="text-align: center;">3,880</td> </tr> <tr> <td></td> <td></td> <td>A.1.1. Strategy: ORGANIZED CRIME</td> <td></td> <td></td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td></td> <td></td> <td>Number of Arrests for Narcotics Violations</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,500</td> </tr> <tr> <td></td> <td></td> <td>Number of Arrests for Motor Vehicle Theft</td> <td style="text-align: center;">300</td> <td style="text-align: center;">300</td> </tr> <tr> <td></td> <td></td> <td>Number of CID Arrests-Not Narcotics / Vehicle Theft</td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">2,000</td> </tr> <tr> <td></td> <td></td> <td>A.1.4. Strategy: LOCAL BORDER SECURITY</td> <td></td> <td></td> </tr> <tr> <td colspan="5">Explanatory:</td> </tr> <tr> <td></td> <td></td> <td>Amount of Funds Provided for Local Border Security Operations</td> <td style="text-align: center;">8,694,876</td> <td style="text-align: center;">8,694,876</td> </tr> <tr> <td></td> <td></td> <td>A.3.1. Strategy: SPECIAL INVESTIGATIONS</td> <td></td> <td></td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td></td> <td></td> <td>Number of Arrests by Texas Rangers</td> <td style="text-align: center;">1,800</td> <td style="text-align: center;">1,800</td> </tr> <tr> <td colspan="5">B. Goal: SECURE BORDER REGION</td> </tr> <tr> <td></td> <td></td> <td>B.1.1. Strategy: SECURE GRANTS TO LOCAL</td> <td></td> <td></td> </tr> </tbody> </table>							<u>2014-2016</u>	<u>2015-2017</u>	A. Goal: COMBAT CRIME AND TERRORISM					Outcome (Results/Impact):							Annual Texas Index Crime Rate	3,880	3,880			A.1.1. Strategy: ORGANIZED CRIME			Output (Volume):							Number of Arrests for Narcotics Violations	1,500	1,500			Number of Arrests for Motor Vehicle Theft	300	300			Number of CID Arrests-Not Narcotics / Vehicle Theft	2,000	2,000			A.1.4. Strategy: LOCAL BORDER SECURITY			Explanatory:							Amount of Funds Provided for Local Border Security Operations	8,694,876	8,694,876			A.3.1. Strategy: SPECIAL INVESTIGATIONS			Output (Volume):							Number of Arrests by Texas Rangers	1,800	1,800	B. Goal: SECURE BORDER REGION							B.1.1. Strategy: SECURE GRANTS TO LOCAL		
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3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared by: Denise Hudson		Date: 09/24/2014		Request Level: Baseline	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language							
			ENTITIES						
			Explanatory:						
			<u>Amount of Funds Provided for Local Border Security Operations</u>	8,694,876			8,694,876		
			<u>Amount of Funds Provided for Local Border Security Operations Overtime</u>	8,719,418			8,719,418		
			B.1.2. Strategy: NETWORKED INTELLIGENCE						
			Output (Volume):						
			<u># of Interagency Law Enforcement Ops Coord by BSOC</u>	4			4		
			B C. Goal: ENHANCE PUBLIC SAFETY						
			Outcome (Results/Impact):						
			Annual Texas Highway Traffic Death Rate	1			1		
			B C.1.1. Strategy: TRAFFIC ENFORCEMENT						
			Output (Volume):						
			Number of Highway Patrol Service Hours on Routine Patrol	2,242,000			2,242,000		
			Number of Traffic Law Violator Contacts	3,400,000			3,400,000		
			B C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT						
			Output (Volume):						
			# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000			907,000		
			Efficiencies:						
			Number of Commercial Vehicle Traffic Law Violator Contacts	1,500,000			1,500,000		

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared by: Denise Hudson		Date: 09/24/2014		Request Level: Baseline	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language							
		€ D. Goal: EMERGENCY MANAGEMENT							
		Outcome (Results/Impact):							
		Number of Public Entities with Open Disaster Recovery Grants		1,346	<u>200</u>	1,346	<u>200</u>		
		€ D.1.2. Strategy: RESPONSE COORDINATION							
		Output (Volume):							
		Number of Emergency Incidents Coordinated		5,294	<u>3,530</u>	5,294	<u>3,530</u>		
		€ D.1.3. Strategy: RECOVERY AND MITIGATION							
		Efficiencies:							
		% of the State Population Covered by Hazard Mitigation Plans		78%		80%	<u>78%</u>		
		ⓓ E. Goal: REGULATORY SERVICES							
		Outcome (Results/Impact):							
		% Driver License/ID Applications Completed within 45 Minutes		76%	<u>75%</u>	77%	<u>75%</u>		
		% of Driver Responsibility Program Surcharges Collected		<u>40%</u>		<u>40%</u>			
		Concealed Handguns: Percentage of Original Licenses Issued within 60 Days		100%		100%			
		Concealed Handguns: Percentage of Renewal Licenses Issued within 40 Days		100%		100%			
		ⓓ E.1.1. Strategy: CRIME LABORATORY SERVICES							
		Output (Volume):							

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared by: Denise Hudson		Date: 09/24/2014		Request Level: Baseline	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language							
			Number of Breath Alcohol Tests Supervised	47,000			47,000		
			Number of Drug Cases Completed	42,000			42,000		
			Number of Offender DNA Profiles Completed	65,000			65,000		
			Efficiencies:						
			Average Cost of Supervising a Breath Alcohol Test	80			80		
			D E.2.1. Strategy: DRIVER LICENSE SERVICES						
			Output (Volume):						
			Number of Total Examinations Administered	4,900,000			4,900,000		
			D E.3.1. Strategy: REGULATORY SERVICES ISSUANCE AND MODERNIZATION						
			Output (Volume):						
			Concealed Handguns – Number of Original and Renewal Handgun Licenses Issued	199,443			219,443		
			D E.3.2. Strategy: REGULATORY SERVICES COMPLIANCE						
			Output (Volume):						
			Regulatory Services Division - Number of Criminal Investigations Resolved	60	<u>240</u>		60	<u>240</u>	
			Controlled Substance - Number of Controlled Substance Prescriptions Reported	45,500,000	<u>45,750,000</u>		45,750,000		
<p><i>Changes to this rider reflect changes adopted in the Agency Strategic Plan and reflect the impact of agency exceptional item requests.</i></p>									

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 09/24/2014	Request Level: Baseline																																																												
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																															
2	V-49	<p>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 provisions of Government Code, §1232.103. <u>Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies", "Transportation Items", and "Acquisition of Capital Equipment and Items" may be used to lease rather than purchase such capital budget items, if determined by agency management to be in the best interest of the State of Texas.</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="2" style="text-align: center;"><u>2014-2016</u></th> <th colspan="2" style="text-align: center;"><u>2015 2017</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">a. Construction of Buildings and Facilities</td> </tr> <tr> <td>(1) Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course</td> <td style="text-align: right;">8,780,719</td> <td style="text-align: right;"><u>21,978,909</u></td> <td style="text-align: center;">UB</td> <td></td> </tr> <tr> <td>(2) Laredo Crime Lab</td> <td style="text-align: right;">649,141</td> <td></td> <td style="text-align: center;">UB</td> <td></td> </tr> <tr> <td>Total, Construction of Buildings and Facilities</td> <td style="text-align: right;">9,429,860</td> <td style="text-align: right;"><u>21,978,909</u></td> <td></td> <td></td> </tr> <tr> <td colspan="5">b. Repair or Rehabilitation of Buildings and Facilities</td> </tr> <tr> <td>(1) Repair or Rehabilitation of Buildings and Facilities</td> <td style="text-align: right;">15,000,000</td> <td style="text-align: right;"><u>2,207,468</u></td> <td style="text-align: center;">UB</td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><u>17,778,877</u></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><u>19,986,345</u></td> <td></td> <td></td> </tr> <tr> <td colspan="5">c. Acquisition of Information Resource Technologies</td> </tr> <tr> <td>(1) Copier Capital Lease</td> <td style="text-align: right;">1,553,325</td> <td></td> <td style="text-align: right;">1,553,325</td> <td></td> </tr> <tr> <td>(2) (1) CVE Information Technology Purchases</td> <td style="text-align: right;">934,350</td> <td></td> <td style="text-align: right;">934,350</td> <td></td> </tr> </tbody> </table>					<u>2014-2016</u>		<u>2015 2017</u>		a. Construction of Buildings and Facilities					(1) Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course	8,780,719	<u>21,978,909</u>	UB		(2) Laredo Crime Lab	649,141		UB		Total, Construction of Buildings and Facilities	9,429,860	<u>21,978,909</u>			b. Repair or Rehabilitation of Buildings and Facilities					(1) Repair or Rehabilitation of Buildings and Facilities	15,000,000	<u>2,207,468</u>	UB	<u>0</u>			<u>17,778,877</u>					<u>19,986,345</u>			c. Acquisition of Information Resource Technologies					(1) Copier Capital Lease	1,553,325		1,553,325		(2) (1) CVE Information Technology Purchases	934,350		934,350	
	<u>2014-2016</u>		<u>2015 2017</u>																																																														
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(1) Repair or Rehabilitation of Buildings and Facilities	15,000,000	<u>2,207,468</u>	UB	<u>0</u>																																																													
		<u>17,778,877</u>																																																															
		<u>19,986,345</u>																																																															
c. Acquisition of Information Resource Technologies																																																																	
(1) Copier Capital Lease	1,553,325		1,553,325																																																														
(2) (1) CVE Information Technology Purchases	934,350		934,350																																																														

3.B. Rider Revisions and Additions Request

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		(3) IT & (2) Crime Records <u>Technology</u> Projects	11,768,707	<u>3,279,625</u>	11,768,708	<u>3,279,626</u>			
		(3) IT Modernization, Initiatives and Maintenance		<u>10,137,502</u>		<u>10,126,582</u>			
		(4) IT Case Management IT Tool	2,000,000		2,000,000				
		(5) IT Link Analysis	708,500		708,500				
		(6) Joint Operations & Intelligence Centers Technology Support	1,958,500		1,958,500				
		(7) Technical Unit Intercept System <u>Equipment</u>	450,000		450,000				
		(8) Tactical Marine Unit – Computers-DL IP <u>Technology Upgrades</u>	10,920	<u>13,494,600</u>	6,924,400				
		(9) Information Technology Upgrades	1,637,500		1,637,500				
		(10) Driver License Improvement Plan Information Technology Upgrades	12,924,400		6,924,400				
		(11) Driver License Improvement Plan Self-Service Kiosks	1,600,000	<u>5,000,000</u>	3,400,000				
		(12) Equip Dallas, Houston Driver's License Offices	570,200		0				
		Total, Acquisition of Information Resource Technologies	36,105,482	<u>37,963,077</u>	31,335,283	<u>26,381,035</u>			
		d. Transportation Items							
		(1) Vehicles (approximately 880) and Related <u>Equipment</u>	12,974,241	<u>25,124,371</u>	12,974,239	<u>23,027,320</u>			
		(2) Border Security Vehicles (approximately 326)	5,700,444		5,700,444				
		(3) Tactical Marine Unit – Vehicles (2)	55,126		0				
		(4) Interoperable Communications Vehicles	20,961		0				
		(5) Crime Laboratory Vehicle (1)	20,961		0				
		(6) Vehicles (Approximately 182)	6,000,000		4,000,000				
		Total, Transportation Items	24,716,607	<u>25,124,371</u>	22,674,683	<u>23,027,320</u>			

3.B. Rider Revisions and Additions Request

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		e. Acquisition of Capital Equipment and Items							
		(1) Light Bars	352,638			352,637			
		(2) (1) Radios	1,569,474	4,252,295		1,569,470	4,343,640		
		(3) (2) DNA/CODIS Analysis Project	786,000			0			
		(4) Hand Held Radio Replacement	2,674,170			2,674,170			
		(5) Tactical Marine Unit – Tools	50,000			0			
		(6) Interoperable Communications Radios	8,651			0			
		(7) (3) Crime Laboratory Equipment	2,041,000			0			
		Total, Acquisition of Capital Equipment and Items	7,431,933	<u>7,079,295</u>		4,596,277	<u>4,243,640</u>		
		f. Other Lease Payments to the Master Lease Purchase Program (MLPP)							
		(1) NCIC/TLETS Upgrade - Lease Payments (MLPP) 1998-99	96,349	50,289		73,200			
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	96,349	50,289		73,200			
		g. Emergency Management: Acquisition of Information Resource Tech							
		(1) SOC Enhancement	400,000	600,000		0			
		(2) Disaster District EOC Refresh	1,050,000	<u>1,000,000</u>		1,050,000			
		(3) SNETS Computer Refresh - Evacuation Tracking System	310,000	1,300,000		0			
		(4) SNETS Replacement Parts	300,000			0			
		(5) Land Mobile Satellite Units	155,000	325,000		0	<u>225,000</u>		
		Total, Emergency Management: Acquisition of							

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			Information Resource Tech	2,215,000	3,125,000	1,050,000	225,000		
			g. Emergency Management: Acquisition of Capital Equipment and Items						
			(1) TDEM Warehouse Equipment	123,066			0		
			Total, Emergency Management: Acquisition of Capital Equipment and Items	123,066			0		
			Total, Capital Budget	95,234,343	<u>73,342,032</u>	59,729,443	<u>53,877,918</u>		
			Method of Financing (Capital Budget):						
			General Revenue Fund	23,826,134			16,848,314		
			State Highway Fund No. 006	38,790,763			36,767,609		
			Federal Funds	8,187,586			6,113,520		
			Bond Proceeds - General Obligation Bonds	24,429,860			UB		
			Total, Method of Financing	95,234,343			59,729,443		
		<p><i>This rider has been changed to reflect the 2016-17 Capital Budget Request. The new rider language will allow DPS to lease rather buy capital items to accommodate for growth in the number commissioned positions due to improved retention of those positions. Commissioned positions rely heavily on transportation items, information resource technologies and related capital items for equipment needs. This rider will be similar to the capital budget riders of TXDOT, TDHCA, Texas Lottery, DMV, TWC, HPC, TDI, Licensing and Regulation, TMB, TSBP, TSBPE, SSB and PUC.</i></p>							
5	V-51	<p>Controlled Substances. Included in the amounts appropriated above is \$3,642,870 in fiscal year 2014 <u>2016</u> and \$3,642,870 in fiscal year 2015 <u>2017</u> from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are hereby appropriated to the Department of Public Safety to be used for law</p>							

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		<p>enforcement purposes (estimated to be \$0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			
13	V-52	<p>Historical Museum. The Department of Public Safety is authorized to allow the Department of Public Safety Historical Museum to utilize department <u>or state</u> property for the purpose of a historical museum. No state funds are appropriated for this purpose.</p> <p><i>Additional language allows for the use of Texas Department of Public Safety and any other state agency property for the purpose of a historical museum.</i></p>			
19	V-52	<p>Appropriation Transfers. Notwithstanding any other provision of this bill, the Department of Public Safety may not transfer funds between items of appropriation in excess of 25 percent. and shall provide 45 days notification to the Governor and the Legislative Budget Board any time the Department of Public Safety plans to transfer an amount of \$100,000 or more between items of appropriation. <u>The Department of Public Safety shall report quarterly to the Governor and Legislative Budget Board the total amount of transfers and the strategies involved 45 days after each quarter end.</u> No later than the first Friday of October of each year, the Department of Public Safety shall report to the Governor and the Legislative Budget Board the <u>final</u> total number and amount of transfers during the previous fiscal year. The <u>final</u> report shall include the amount transferred, <u>and</u> the strategies involved, and justification for the transfer.</p> <p><i>Appropriation transfers are currently reported to the LBB on a quarterly basis. Changes to the rider conform to this reporting cycle.</i></p>			
20	V-53	<p>Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in Strategy DE 3.2,</p>			

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		<p>Regulatory Services Compliance, is \$7,353,749 in fiscal year 2014 <u>2016</u> (General Revenue Fund) and \$7,353,749 in fiscal year 2015 <u>2017</u> (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code.</p> <p>If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2014 and 2015 <u>2016 and 2017</u> and deposited into the General Revenue Fund are hereby appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			
21	V-53	<p>Recruit Schools Trainees and Interns. Recruits participating in the recruit school of the Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the Department of Public Safety to exceed the department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits shall be reported as a separate total from the agency's other FTEs.</p> <p><u>Full-Time-Equivalent (FTE) positions associated with the Internship Program of the Texas Department of Public Safety (DPS) shall be exempt from the Article IX, Section 6.10, Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time-Equivalents (FTE) for DPS listed elsewhere in this Act. Internships must not exceed ninety (90) days and no additional appropriations are authorized. DPS shall provide a report of the number of FTEs associated with the Internship Program to the Legislative Budget Board, the Governor, and the State Auditor's Office each fiscal year.</u></p>			

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		<i>This rider has been changed to allow inclusion of interns. The suggested internship language is similar to the Texas Parks and Wildlife Department rider 25.</i>			
23	V-53	<p>Hardship Stations. Out of funds appropriated above, the Department of Public Safety is authorized to designate 40 hardship stations across the state based on excessive vacancies <u>and/or cost of living</u>, and to designate <u>specialized assignments across the state based on the type of assignments and/or skills required for the position in the Texas Highway Patrol Division</u>. The Department of Public Safety shall provide incentives to commissioned peace officers accepting <u>these positions at these posts</u>. <u>The incentives will be based upon available funds as determined by the Director.</u></p> <p><i>With the increased demand on Department personnel to meet the needs in areas high in vacancies, volume of work, and specialized skills required to perform certain functions; the ability to provide incentive pay to maintain personnel in these assignments will be beneficial to the Department, the employees, and the citizens being served.</i></p>			
24	V-53	<p>Contingency Personnel, DNA Analyses. Contingent on the receipt of federal funds for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized an additional 12 <u>14</u> full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time-Equivalents (FTE)" figure indicated above.</p> <p><i>This rider would fund 14 full-time equivalent federal (FTE) positions. The FTEs help the Department identify and arrest serious criminals sooner, thereby protecting the public. Not fully funding all 14 FTEs could potentially delay both the identification and prosecution of the perpetrators of homicide and sexual assault cases.</i></p>			
26	V-53	<p>Interagency Contract for Legal Services. Out of funds appropriated above, \$1.3 million for the 2014-15 <u>2016-17</u> biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by</p>			

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		<p>appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety such that employees must be terminated in order to pay the amount of the interagency contract.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			
27	V-53	<p>Appropriations Limited to Revenue Collections. Fees and other miscellaneous revenues as authorized and generated by the Private Security Bureau of the Department of Public Safety shall cover, at a minimum, the cost of the biennial appropriations for the 2014-15 biennium made above in Strategies D.3.1. (\$2,210,218), D.3.2. (\$4,826,528), and D.3.3. (\$398,269), as well as the "other direct and indirect costs" indicated above (the amounts are solely related to the Private Security Bureau). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above in Strategies D.3.1, D.3.2, and D.3.3, to be within the amount of revenue expected to be available.</p> <p><i>This rider is outdated due to the agency's reorganization. There is no direct appropriation to Private Security Bureau, which negates the need for this rider. Instead, the funding for the private security program, as with all regulatory programs assigned to DPS, is appropriated to Issuance Strategy for licensing and registration, to Compliance and Enforcement Strategy for compliance of all laws, and to Modernization Strategy for divisional operations and shared services.</i></p>			
28	V-54	<p>Appropriations Limited to Revenue Collections: Driver Responsibility Program. Included in the amounts appropriated above in Strategy E.1.3, Information Technology E.2.2, Driving and Motor Vehicle Safety, (pursuant to §780.002, Health and Safety Code) is \$932,028-1,500,000 in fiscal year 2014-2016 and \$932,028-1,500,000 in fiscal year 2015-2017 from State Highway Fund No. 006 for the administration of the driver responsibility program.</p>			

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		<p>Also included in the amounts appropriated above (pursuant to §708.155, Transportation Code), are amounts collected in excess of surcharge amounts of the driver responsibility program as vendor base compensation and related costs for the collection of the surcharges. These amounts are estimated to be \$11,433,587 <u>\$14,000,000</u> in fiscal year 2014 <u>2016</u> and \$11,433,587 <u>\$14,000,000</u> in fiscal year 2015 <u>2017</u> from the General Revenue Fund. All funds collected for vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The amount of vendor compensation shall not exceed rates specified in statute.</p> <p><i>Based on current resources needed to fulfill our customer support obligations, we recommend the appropriated amount be increased to \$1,500,000 in fiscal year 2016 and \$1,500,000 in fiscal year 2017 from State Highway Fund No. 006 for administration of DRP. The amount appropriated for vendor payment should also be increased based on recent years. The amount of \$14,000,000 is less than the past two years' average, but close to anticipated collections and distributions.</i></p> <p><i>The Driver License Division (DLD) serves customers through several customer service channels; in-office, phone, online, fax and mail. We address a variety of inquiries via phone, some of which can be answered via Interactive Voice Response (IVR). We continue to experience an increase in overall calls, and maintain approximately one third of all phone calls being related to the Driver Responsibility Program. As we have reached full personnel capacity, we have also reached a limit on the number of calls we can answer.</i></p> <p><i>The current amount of the funds appropriated to DPS from the DRP collections is currently less than the 1% authorized by statute (pursuant to 780.002 Health and Safety Code). The average 1% of DRP collections is \$1.6 million. As part of the prior biennium 5% agency budget reductions, the DRP collections deposited to DPS is reduced significantly.</i></p>			

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		<p><i>There are currently 290 employees who provide customer service including support of the DRP. Of those employees, there are only 43 (15%) paid from the funds appropriated to DPS. Demand for support services is expected to continually increase as the population of Texas increases over the next few years. DLD is not positioned to meet current demand within target service levels and not positioned to meet the projected increase in demand.</i></p> <p><i>DPS is requesting an increase of 34 FTEs to initially keep pace with the increase in call volume based on current performance measures. By returning the funds appropriated to DPS to \$1.5 million annually, DLD can increase the number of employees and provide the infrastructure to be able to respond to DRP related inquiries. This would increase our FTEs from the current 15% to mirror the 30% of calls received.</i></p>			
29	V-54	<p>Staffing Patterns – Private Security Bureau. From funds appropriated above, the Private Security Bureau of the Department of Public Safety shall achieve greater compliance with the Private Security Act by strategically locating its investigators across the state to maximize the use of Department of Public Safety regional offices, minimize travel related costs, and support/represent a significant number of companies and persons regulated in the region. None of the funds appropriated above shall be expended to maintain or support offices that are located in the homes of any employees.</p> <p><i>This rider is outdated due to the agency’s reorganization and the transfer of Regulatory Services Division (RSD) agents to the Criminal Investigations Division (CID). CID agents are currently stationed throughout the state to ensure compliance with all regulatory programs assigned to the DPS.</i></p>			
30	V-54	<p>30. Appropriation Transfers Between Fiscal Years – Gasoline Contingency. In addition to the transfer authority provided elsewhere in this Act, the Department of Public Safety may transfer appropriations from the State Highway Fund No. 006 for fiscal year 2015 to fiscal year 2014, subject to the following conditions provided by this section:</p> <p style="padding-left: 40px;">a. Transfers under this section may be requested only if the average price per gallon of gasoline paid by</p>			

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		<p>the agency during the first six months of fiscal year 2014 exceeds \$3.96 per gallon.</p> <p>b. A request to transfer appropriations for fiscal year 2015 to fiscal year 2014 shall be submitted in writing to the Governor and the Legislative Budget Board. The request shall include a justification for the amount of funds to be transferred based on an estimate of the total gallons of gasoline consumed by the agency in a year and the average price per gallon paid over \$3.96 per gallon during the first six months of fiscal year 2014.</p> <p>c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.</p> <p>d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.</p> <p><i>This rider is now obsolete.</i></p>			
31	V-54	<p>Estimates of Future Federal Funds and Criminal Justice Grants. The Department of Public Safety shall include estimates of future federal funding and 100 percent federally funded full-time equivalents in the agency's Legislative Appropriations Request based on historical amounts for all non-disaster related federal funds unless there is a specific indication that a federally funded project will be added, eliminated, or changed significantly. As part of the agency submission of the LAR, DPS shall notify the Governor and the Legislative Budget Board in writing of any such indication of federal funding changes including the Catalog of Federal Domestic Assistance number, the anticipated amount of the change, and the cause of the change.</p> <p><u>The Department of Public Safety shall include estimates of future criminal justice grants in the agency's Legislative Appropriations Request based on historical amounts unless there is a specific indication that the amount of criminal justice grants will change significantly.</u></p>			

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		<p><i>Changes combine estimates of future federal funds and future criminal justice grants riders into one rider.</i></p>			
32	V-54	<p>Appropriation: Unexpended Balances Bond Proceeds. Included in amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2011 <u>2013</u>, (estimated to be \$9,429,860 <u>\$21,978,909</u>) for previously approved construction of additional facilities and shall not be used for new construction of additional facilities, <u>for deferred maintenance, for the 2014-15 biennium and unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Sections 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2015, (estimated to be \$2,207,468), for the 2014-15</u> <u>2016-17</u> biennium in Strategy E<u>F</u>.1.8, Facilities Management.</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014 <u>2016</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014 <u>2016</u>.</p> <p><i>This rider has been changed to update fiscal years and strategies. None of the \$6.1MM for Laredo Crime Lab appropriated in 2010-2011 will be needed in 2016-2017. Four Sites from the \$200MM appropriated in 2008-2009 will be finished in 2015 (Corpus Christi, Rio Grande, Lubbock and Mc Allen) and three sites from the \$200MM appropriated in 2008-2009 are estimated to be finished during the 2016-2017 biennium (Florence, El Paso Lab, Austin Bldg. B.). Deferred Maintenance Projects approved for the \$15MM appropriated in 2014-2015 are estimated to be started in 2015 but not finished until 2016-2017.</i></p>			
33	V-55	<p>Estimates of Future Criminal Justice Grants. The Department of Public Safety shall include estimates of future criminal justice grants in the agency's Legislative Appropriations Request based on historical amounts unless there is a specific indication that the amount of criminal justice grants will change significantly.</p>			

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		<i>The agency proposes deletion of this rider and combining this language into rider 31 dealing with estimates of future federal funds rider.</i>			
35	V-55	<p>Local Border Security. From funds appropriated above in Strategy A.1.4, Local Border Security, the Texas Rangers Division within the Department of Public Safety shall use \$18,184,252 in fiscal year 2014 <u>2016</u> and \$18,219,979 in fiscal year 2015 (excluding grants of \$4,957,763 for each fiscal year which shall be administered by a division within the Department of Public Safety other than the Texas Ranger Division) for the following border security expenditures:</p> <ul style="list-style-type: none"> a. fund DPS troopers along the border; b. fund Texas Ranger positions; c. overtime and operational costs for increased patrol and investigative capacity for certified peace officers and law enforcement support personnel (DPS, Texas Parks and Wildlife Department, and local) following the DPS overtime policy; and operational costs, per diem, and travel expenses for Texas Military Forces; d. the operations of the Border Operations Center and the Joint Operations and Intelligence Centers; and e. the operations of the Rio Grande Valley Border Security and Technology Training Center. <p>Out of funds appropriated, on or before December 15th of each year, the Department of Public Safety shall submit a report to the Legislative Budget Board and the Governor's Office on the expenditure of funds provided to local law enforcement agencies.</p> <p>Prior to the execution of a significant border security or homeland security operation, the Director of the</p>			

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		<p>Department of Public Safety, the Director of the Division of Emergency Management, and the Director of Homeland Security shall be notified. As soon as possible after the execution of a significant border security or homeland security operation, the Director of the Department of Public Safety, the Director of the Division of Emergency Management, and the Director of Homeland Security shall receive written notification on the operational plans.</p> <p>Any unexpended balances from appropriations listed above that are remaining as of August 31, 2014 are hereby appropriated for the fiscal year beginning September 1, 2014 for the same purpose(s).</p> <p><i>A new Secure Border Region Goal was added to increase transparency of border appropriations. The budget restructuring makes this rider obsolete.</i></p>			
36	V-55	<p>State Disaster Resource Support and Staging Sites. From funds appropriated above in Goal <u>C D</u>, Emergency Management, the Texas Division of Emergency Management is authorized to spend no more than \$1,008,000 in fiscal year 2014 and \$1,008,000 in fiscal year 2015 for the operation of no more than two state disaster resource support and staging sites which are currently established. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act. <u>The Texas Division of Emergency Management is authorized to spend funds for the daily operation of state disaster resource support and staging sites. This does not include any costs associated with Disaster Response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.</u></p> <p><i>This language change gives DPS the flexibility of acquiring state disaster resource support and staging sites.</i></p>			
37	V-55	<p>TexasOnline. Included in the amounts appropriated above in Strategy <u>E.1.3, Information Technology E.3.1. Regulatory Services Issuance and Modernization</u>, is \$356,000 in fiscal year 2014 and \$356,000 in fiscal year 2015 out of Appropriated Receipts generated by TexasOnline for the 2014-15 biennium <u>an estimated amount of</u></p>			

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		<p><u>\$500,000 in Appropriated Receipts generated by TexasOnline for Private Security Program subscription fees each year in fiscal years 2016 and 2017 for the continued operation of TexasOnline.</u></p> <p><i>This rider has been changed to update fiscal years and should only pertain to the Private Security subscription fees. Private Security is managed by the Regulatory Services Division in Strategy E.3.1. Regulatory Services Issuance and Modernization.</i></p>			
39	V-56	<p>Border Auto Theft Information Center. From funds appropriated above, the Department of Public Safety shall: (1) apply for Federal Funds to administer the Border Auto Theft Information Center; (2) before December 31 of each fiscal year provide a report to the Legislative Budget Board regarding the current status of the federal grant application and use of funds. Federal Funds received for the purpose of administering and operating the Border Auto Theft Information Center are hereby appropriated to the Department of Public Safety.</p> <p><i>The agency no longer uses federal funds in this effort. This rider is obsolete.</i></p>			
41	V-56	<p>Cash Flow Contingency for Federal Funds. Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional general revenue funds to be transferred to the appropriate federal fund in an amount not to exceed \$20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional general revenue amounts authorized in excess of the Department of Public Safety's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional general revenue funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 09/24/2014	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language			
		<p><i>DPS would like to account for this transfer similar to the methodology it currently use for the monthly CMIA loan for payroll. The purpose of these changes is to authorize the Comptroller to “transfer” these funds to DPS, where DPS can account for these additions in the same place that DPS will be spending the federal funds, which will make the federal reimbursement back to the Comptroller much more efficient.</i></p>			
42	V-56	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2014 <u>2016</u>, in appropriations made to the Department of Public Safety are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014 <u>2016</u>.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			
43	V-56	<p>Contingency Appropriation for Concealed Handgun Applications. Included in the General Revenue amounts appropriated above <u>In addition to the General Revenue amounts appropriated above in E.3.1. Regulatory Services Issuance and Modernization, is an amount not to exceed \$499,176 in fiscal year 2014 and an amount not to exceed \$499,176 in fiscal year 2015, estimated to be \$774,751 in each fiscal year, contingent upon certification by the Comptroller of Public Accounts of the number of concealed handgun applications received by the Department of Public Safety and the additional revenue generated above the Comptroller of Public Accounts' Biennial Revenue Estimate for the 2014-15 <u>2016-17</u> biennium. The Comptroller shall base the contingency appropriation on \$47.80 <u>\$22.03</u> for each concealed handgun application received each fiscal year above 98,398 <u>200,035</u> applications to cover operating costs created by an increase in the number of applications received.</u></p> <p><i>This rider was updated to reflect current expenditures and other changes since 2011, and to eliminate the ceiling amount.</i></p>			
44	V-56	<p>Clothing Provisions.</p> <p>a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the 2012-13 <u>2014-15</u> biennium shall receive a \$1,200 clothing allowance in the</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 09/24/2014	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language			
		<p>2014-15 <u>2016-17</u> biennium.</p> <p>b. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the 2012-13 <u>2014-15</u> biennium shall receive a \$500 cleaning allowance in the 2014-15 <u>2016-17</u> biennium irrespective of promotion to any rank.</p> <p>c. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a).</p> <p>d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance.</p> <p>e. All noncommissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance.</p> <p><i>This rider has been changed to update referenced fiscal years.</i></p>			
45	V-57	<p>Funding for Deferred Maintenance. Included in Strategy E.1.8, Facilities Management, is \$5,611,239 in General Revenue and \$3,654,909 in State Highway Fund 06 in fiscal year 2014 and \$5,607,361 in General Revenue and \$2,905,368 in State Highway Fund 06 in fiscal year 2015 for the purpose of funding priority health and safety deferred maintenance needs of the Department of Public Safety. Prior to expending the funds and by October 1 of each fiscal year, the Department of Public Safety shall submit to the Legislative Budget Board a written request to expend the funds for specific deferred maintenance projects. The agency shall not expend the funds identified in this rider without prior Legislative Budget Board approval.</p> <p><i>The agency recommends that Rider 45 be deleted. These funds now included in base request.</i></p>			
46	V-57	<p>Motor Vehicle Replacement, Fuel and Maintenance. Included in the appropriations made above in Strategy E.1.7, Fleet Operations, is \$310,540 in State Highway Fund 06 and 8.0 full-time equivalents in each year of the</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 09/24/2014	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language			
		<p>2014-15 biennium to provide motor vehicle maintenance support for the agency's patrol vehicle fleet. Also included in the appropriations made above is \$9,807,368 in fiscal year 2014 and \$6,786,840 in State Highway Fund 06 in fiscal year 2015 to fund costs associated with additional fuel usage and vehicle replacement.</p> <p><i>These funds are now included in the base request.</i></p>			
47	V-57	<p>Texas Task Force II. Included in Strategy € D.1.2, Response Coordination is \$1,000,000 in General Revenue in each year of the 2014-15 <u>2016-17</u> biennium to assist the City of Dallas in supporting Texas Task Force II.</p> <p><i>This rider has been changed to update referenced fiscal years.</i></p>			
48	V-57	<p>Department of Public Safety Intelligence. Included in the amounts appropriated above in Strategy A.2.2, Intelligence are \$6,307,787 in fiscal year 2014 and \$6,307,787 in fiscal year 2015 in General Revenue Funds for the purpose of intelligence operations. In addition to these funds, 143.0 full time equivalent positions are also appropriated in Strategy A.2.2, Intelligence in each year of the 2014-15 biennium.</p> <p><i>This appropriation is now included in the base appropriations.</i></p>			
701	V	<p>Differential Pay. <u>Out of funds appropriated above, the Texas Department of Public Safety (DPS) is hereby authorized to pay differential pay for hard to fill or specialized service non-commissioned positions, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.</u></p> <p><i>This rider will allow the agency to pay commensurate salaries to non-commissioned employees in hard-to-fill or specialized service.</i></p>			
702	V	<p>Unexpended Balances: Sexual Assault Kit Testing SB 1636. Included in amounts appropriated above in Strategy</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 09/24/2014	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language			
		<p><u>E.1.1, Crime Laboratory Services, are unexpended and unobligated balances as of August 31, 2015, (estimated to be \$5,000,000) in General Revenue for the biennium beginning September 1, 2015, for the DNA testing of sexual assault kits relating to SB 1636 by the Eighty-second Legislature, Regular Session.</u></p> <p><i>This rider would allow DPS to carry forward funding provided by the Legislature in fiscal years 2014-15 to fiscal year 2016. The funding will be used for sexual assault kit testing per Senate Bill 1636.</i></p>			
703	V	<p><u>Unexpended Balances: Funding for Deferred Maintenance.</u> Included in amounts appropriated above in <u>Strategy F.1.8., Facilities Management, are unexpended and unobligated balances as of August 31, 2015, (estimated to be \$1,495,912) in General Revenue for the biennium beginning September 1, 2015, for the for the purposed of funding priority health and safety deferred maintenance needs of the Department of Public Safety in Article V, Rider 45 by the Eighty-third Legislature, Regular Session.</u></p> <p><i>This rider would allow DPS to carry forward funding provided by the Legislature in fiscal years 2014-15 to fiscal year 2016. The funding will be used only for funding priority health and safety deferred maintenance needs of the Department of Public Safety in Article V, Rider 45 by the Eighty-third Legislature, Regular Session.</i></p>			

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
32 1	Appropriation: Unexpended Balances 6-1-8 FACILITIES MANAGEMENT	\$0	\$0	\$0	\$24,186,377	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$24,186,377	\$0
Total, Object of Expense		\$0	\$0	\$0	\$24,186,377	\$0
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$24,186,377	\$0
Total, Method of Financing		\$0	\$0	\$0	\$24,186,377	\$0

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

Unexpended balance from bond proceeds

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
43 4	Contingency Approp ConcealedHandgun 5-3-1 REG SVCS ISSUANCE & MODERNIZATION	\$0	\$0	\$0	\$774,751	\$774,751
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$774,751	\$774,751
Total, Object of Expense		\$0	\$0	\$0	\$774,751	\$774,751
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$774,751	\$774,751
Total, Method of Financing		\$0	\$0	\$0	\$774,751	\$774,751

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

Contingency appropriation for operating costs related to Concealed Hangun applications based on quantity of requests.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
702 2	Unexpended Balances: Sexual Assault 5-1-1 CRIME LABORATORY SERVICES	\$0	\$0	\$0	\$5,000,000	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$5,000,000	\$0
Total, Object of Expense		\$0	\$0	\$0	\$5,000,000	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$5,000,000	\$0
Total, Method of Financing		\$0	\$0	\$0	\$5,000,000	\$0

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

Unexpended balances for DNA testing of sexual assault kits relating to SB 1636 by the 83rd Legislature, Regular Session

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/26/2014**
 TIME: **11:52:02AM**

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$29,961,128	\$774,751
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$29,961,128	\$774,751

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
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	Item Name: Operation Strong Safety		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Organized Crime		
	01-01-05 Criminal Interdiction		
	01-02-01 Counterterrorism		
	01-02-03 Intelligence		
	01-02-04 Security Programs		
	01-03-01 Special Investigations		
	02-01-03 Routine Operations		
	02-01-04 Extraordinary Operations		
	03-01-01 Traffic Enforcement		
	03-01-02 Commercial Vehicle Enforcement		
	03-02-01 Public Safety Communications		
	04-01-04 State Operations Center		
	05-01-01 Crime Laboratory Services		
	05-01-02 Crime Records Services		
	05-02-02 Driving and Motor Vehicle Safety		
	05-03-01 Regulatory Services Issuance and Modernization		
	05-03-02 Regulatory Services Compliance		
	06-01-01 Headquarters Administration		
	06-01-02 Regional Administration		
	06-01-03 Information Technology		
	06-01-05 Human Capital Management		
	06-01-06 Training Academy and Development		
	06-01-07 Fleet Operations		
	06-01-08 Facilities Management		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	93,839,156	90,022,270
1002	OTHER PERSONNEL COSTS	888,000	462,960
2001	PROFESSIONAL FEES AND SERVICES	3,353,432	2,184,240
2002	FUELS AND LUBRICANTS	5,505,927	5,505,927
2003	CONSUMABLE SUPPLIES	776,217	584,064
2004	UTILITIES	2,073,666	676,417

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
2005	TRAVEL	381,385	381,385
2006	RENT - BUILDING	1,329,672	827,170
2007	RENT - MACHINE AND OTHER	3,800,000	3,806,000
2009	OTHER OPERATING EXPENSE	11,274,423	5,914,005
5000	CAPITAL EXPENDITURES	44,951,313	31,353,132
TOTAL, OBJECT OF EXPENSE		\$168,173,191	\$141,717,570

METHOD OF FINANCING:

1	General Revenue Fund	54,084,922	51,296,185
6	State Highway Fund	114,088,269	90,421,385
780	Bond Proceed-Gen Obligat	0	0
TOTAL, METHOD OF FINANCING		\$168,173,191	\$141,717,570

FULL-TIME EQUIVALENT POSITIONS (FTE):

253.50	253.50
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DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would provide dedicated resources to sustain continuous patrols. The request includes 122 officers, 45 analysts, 30.3 scientists, and 56.2 non-commissioned staff, a 10-hour workday for commissioned officers, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

EXTERNAL/INTERNAL FACTORS:

The number of unaccompanied illegal immigrant children crossing the border into Texas in 2014 has dramatically increased, stretching the resources of the U.S. Customs and Border Protection past its limits. At the request of legislative leadership on June 18, 2014, DPS stepped up its surge operations once again along the Texas – Mexico border and revived Operation Strong Safety to deter Mexican cartel drug and human smuggling operations and to reduce the associated transnational crime in border communities such as home invasions, felony pursuits, and stash house-related extortions and kidnappings.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Operation Rescue (Human Trafficking)		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	01-01-05 Criminal Interdiction		
		01-03-01 Special Investigations		
		05-01-01 Crime Laboratory Services		
		05-01-02 Crime Records Services		
		05-01-03 Victim and Employee Support Services		
		05-03-01 Regulatory Services Issuance and Modernization		
		06-01-01 Headquarters Administration		
		06-01-03 Information Technology		
		06-01-06 Training Academy and Development		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		8,413,387	7,534,384
1002	OTHER PERSONNEL COSTS		257,352	150,768
2001	PROFESSIONAL FEES AND SERVICES		1,498,530	1,118,280
2002	FUELS AND LUBRICANTS		386,297	387,619
2003	CONSUMABLE SUPPLIES		367,870	332,305
2004	UTILITIES		443,434	265,878
2005	TRAVEL		319,410	321,810
2006	RENT - BUILDING		452,579	328,911
2009	OTHER OPERATING EXPENSE		5,178,160	3,555,914
5000	CAPITAL EXPENDITURES		12,244,131	4,613,202
TOTAL, OBJECT OF EXPENSE			\$29,561,150	\$18,609,071
METHOD OF FINANCING:				
1	General Revenue Fund		23,338,080	15,634,459
6	State Highway Fund		6,223,070	2,974,612
TOTAL, METHOD OF FINANCING			\$29,561,150	\$18,609,071
FULL-TIME EQUIVALENT POSITIONS (FTE):			99.70	100.80

DESCRIPTION / JUSTIFICATION:

Funding for this request will provide additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's

Agency code: 405

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2016

Excp 2017

SB 742 (attempted child abduction). This exceptional item includes funding for 30 commissioned officers, 40.6 law enforcement support staff, 15 technology specialists and crime analysts and 15.2 non-commissioned staff.

EXTERNAL/INTERNAL FACTORS:

During 2014, the number of unaccompanied children attempting to immigrate to Texas has soared. Estimates are that as many as 60,000 will make the dangerous journey through Mexico to the United States this federal fiscal year, with the majority of those attempting to cross the border in the Rio Grande Valley. These children are some of the potential victims of human trafficking, but they are not alone. Not only are adult immigrants potential targets, but so are U. S. citizens. Runaways and the homeless from our own cities and towns are also at risk of coming under the control of criminal entities. These exploited victims are often abused emotionally, physically and sexually.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
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Agency code: 405 Agency name:

Department of Public Safety

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Operation Save Texas Lives		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	01-01-05 Criminal Interdiction		
		01-02-04 Security Programs		
		02-01-03 Routine Operations		
		03-01-01 Traffic Enforcement		
		03-01-02 Commercial Vehicle Enforcement		
		04-01-01 Emergency Management Training and Preparedness		
		04-01-04 State Operations Center		
		05-01-01 Crime Laboratory Services		
		05-01-02 Crime Records Services		
		05-02-02 Driving and Motor Vehicle Safety		
		06-01-01 Headquarters Administration		
		06-01-02 Regional Administration		
		06-01-03 Information Technology		
		06-01-06 Training Academy and Development		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		14,423,768	20,967,886
1002	OTHER PERSONNEL COSTS		655,188	826,110
2001	PROFESSIONAL FEES AND SERVICES		1,075,961	828,010
2002	FUELS AND LUBRICANTS		1,033,639	1,835,521
2003	CONSUMABLE SUPPLIES		572,760	776,739
2004	UTILITIES		1,733,914	1,732,964
2005	TRAVEL		143,145	221,645
2006	RENT - BUILDING		928,079	1,175,088
2009	OTHER OPERATING EXPENSE		8,094,192	6,417,436
5000	CAPITAL EXPENDITURES		54,211,440	19,469,750
TOTAL, OBJECT OF EXPENSE			\$82,872,086	\$54,251,149
METHOD OF FINANCING:				
1	General Revenue Fund		22,131,028	12,262,318
6	State Highway Fund		60,741,058	41,988,831
TOTAL, METHOD OF FINANCING			\$82,872,086	\$54,251,149

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
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DATE: 9/26/2014
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Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
FULL-TIME EQUIVALENT POSITIONS (FTE):		167.40	264.10

DESCRIPTION / JUSTIFICATION:

Funding for this request will reduce the escalating deaths and serious injuries on Texas roadways. This request will establish a Highway Safety Operations Center, expand statewide patrol capacity in understaffed areas, and provide sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers. This exceptional item will fund 172 commissioned officers, 65.7 support staff for Texas Highway Patrol, 14.1 law enforcement support staff and 7.1 technology specialists and 5.2 non-commissioned staff.

EXTERNAL/INTERNAL FACTORS:

This initiative focuses on decreasing the annual number of deaths and serious injuries related to vehicle crashes on Texas roadways and ensuring the safety of the public within the Capitol Complex. The effort establishes a Highway Safety Operations Center; expands statewide patrol capacity in understaffed areas; provides sufficient patrol vehicles and equipment; upgrades equipment for testing suspected impaired drivers; and improves the technology infrastructure to keep up with demand.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Item Name: Driver License - Expand Rural and High Volume Areas to meet Demand
Item Priority: 4
Includes Funding for the Following Strategy or Strategies:

05-01-02	Crime Records Services
05-02-01	Driver License Services
05-02-02	Driving and Motor Vehicle Safety
06-01-01	Headquarters Administration
06-01-03	Information Technology
06-01-08	Facilities Management

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	12,088,974	12,273,388
1002	OTHER PERSONNEL COSTS	257,952	257,952
2001	PROFESSIONAL FEES AND SERVICES	3,140,390	558,300
2002	FUELS AND LUBRICANTS	669,124	684,424
2003	CONSUMABLE SUPPLIES	337,220	337,220
2004	UTILITIES	849,577	649,651
2005	TRAVEL	96,000	96,000
2006	RENT - BUILDING	1,131,729	1,386,689
2009	OTHER OPERATING EXPENSE	11,416,819	2,541,204
5000	CAPITAL EXPENDITURES	20,364,944	2,892,730
TOTAL, OBJECT OF EXPENSE		\$50,352,729	\$21,677,558

METHOD OF FINANCING:

1	General Revenue Fund	12,329,679	8,027,739
6	State Highway Fund	38,023,050	13,649,819
TOTAL, METHOD OF FINANCING		\$50,352,729	\$21,677,558

FULL-TIME EQUIVALENT POSITIONS (FTE):

268.70	268.70
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DESCRIPTION / JUSTIFICATION:

Funding of this exceptional item will provide Commercial Driver License skills testing facilities need to be upgraded to meet new testing standards. DPS will hire additional staff to meet increased demand in customer service calls. Electronic tablets will be deployed to field offices to improve drive skills testing processes and to reduce fraud. This exceptional item will provide 257.7 driver license specialists, 4.5 law enforcement support staff and 6.5 technology specialists.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
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Agency code: 405

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2016

Excp 2017

The Federal Motor Carrier Safety Administration (FMCSA) has made changes to the requirements for issuing Commercial Driver Licenses (CDL) that go into effect in 2015. Efforts are currently underway to prepare DPS for an initial operating capability in advance of the changes to FMCSA requirements, but additional capacity is needed to sustain this capability at a fully operational level and to ensure that the CDL program is sufficiently funded.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Protect State Highway Infrastructure		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	03-01-02 Commercial Vehicle Enforcement		
	06-01-01 Headquarters Administration		
	06-01-02 Regional Administration		
	06-01-03 Information Technology		
	06-01-06 Training Academy and Development		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,329,950	17,000,315
1002	OTHER PERSONNEL COSTS	463,896	640,224
2001	PROFESSIONAL FEES AND SERVICES	1,143,486	999,486
2002	FUELS AND LUBRICANTS	910,302	1,482,775
2003	CONSUMABLE SUPPLIES	361,394	539,270
2004	UTILITIES	1,104,708	1,300,336
2005	TRAVEL	96,840	158,680
2006	RENT - BUILDING	628,454	903,525
2009	OTHER OPERATING EXPENSE	7,793,148	8,321,319
5000	CAPITAL EXPENDITURES	30,988,195	5,569,415
TOTAL, OBJECT OF EXPENSE		\$54,820,373	\$36,915,345
 METHOD OF FINANCING:			
1	General Revenue Fund	11,465,008	6,874,038
6	State Highway Fund	43,355,365	30,041,307
TOTAL, METHOD OF FINANCING		\$54,820,373	\$36,915,345
FULL-TIME EQUIVALENT POSITIONS (FTE):		125.60	209.90

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item will provide increase the number of Commercial Vehicle Enforcement Troopers and civilian inspectors to enhance road safety by removing unsafe and destructive commercial drivers and vehicles. This exceptional item will fund 141 commissioned officers, 61.8 support staff for Texas Highway Patrol and 7.1 technology specialists.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: 9/26/2014
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Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Due to the increase in population and increase in oil industry production in certain areas, additional commercial vehicle enforcement is needed to employ the aggressive enforcement tactics on high crash corridor highways that are the Department's most effective tool in reducing the dangers to the state associated with large truck traffic. The combined impact of commercial vehicle related crashes, the potential for the use of commercial vehicles for the movement of contraband, and the challenges related to a porous trading border with Mexico calls for the creation of new inspection facilities and the improvement of current infrastructure.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Cyber Security		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Technology		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,378,366	3,378,366
1002	OTHER PERSONNEL COSTS	30,720	30,720
2002	FUELS AND LUBRICANTS	230,944	230,944
2003	CONSUMABLE SUPPLIES	44,240	44,240
2004	UTILITIES	114,170	70,258
2005	TRAVEL	286,566	286,566
2006	RENT - BUILDING	104,416	104,416
2009	OTHER OPERATING EXPENSE	1,459,201	4,253,686
5000	CAPITAL EXPENDITURES	13,729,887	0
TOTAL, OBJECT OF EXPENSE		\$19,378,510	\$8,399,196

METHOD OF FINANCING:

1	General Revenue Fund	19,378,510	8,399,196
TOTAL, METHOD OF FINANCING		\$19,378,510	\$8,399,196

FULL-TIME EQUIVALENT POSITIONS (FTE):

32.00	32.00
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DESCRIPTION / JUSTIFICATION:

Cyber security is critical to protect the sensitive law enforcement and PII data managed by DPS. The landscape of cyberspace is constantly changing, and threats to the department are evolving in sophistication and persistence. This exceptional item will provide 32 technology specialists.

EXTERNAL/INTERNAL FACTORS:

DPS lacks a dynamic cybersecurity program to safeguard its information and information systems from attacks in cyberspace. The landscape of cyberspace is constantly changing, and threats to the department are demonstrably evolving in sophistication and persistence.

4.A. Exceptional Item Request Schedule
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DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Texas Anti-Gang Initiative		
	Item Priority:	7		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Organized Crime		
		06-01-03 Information Technology		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		354,676	354,676
1002	OTHER PERSONNEL COSTS		4,776	4,776
2001	PROFESSIONAL FEES AND SERVICES		873,110	867,652
2002	FUELS AND LUBRICANTS		1,887	1,887
2003	CONSUMABLE SUPPLIES		6,244	6,244
2004	UTILITIES		19,451	14,073
2006	RENT - BUILDING		2,464,233	2,464,233
2009	OTHER OPERATING EXPENSE		2,353,901	1,347,158
5000	CAPITAL EXPENDITURES		3,379,305	1,226,675
TOTAL, OBJECT OF EXPENSE			\$9,457,583	\$6,287,374
METHOD OF FINANCING:				
1	General Revenue Fund		9,457,583	6,287,374
TOTAL, METHOD OF FINANCING			\$9,457,583	\$6,287,374
FULL-TIME EQUIVALENT POSITIONS (FTE):			5.00	5.00

DESCRIPTION / JUSTIFICATION:

DPS and other criminal justice partners have created an Anti-Gang Center in the Houston area, and based upon the success of that endeavor, the Department seeks to increase the state's ability to detect, identify, and eliminate the state's most dangerous gangs by expanding the concept into each of the DPS regions. Included in this proposal are updates and an expansion of agency technology infrastructure to support gang and human trafficking investigations and the duties of Texas Anti-Gang Centers in major gang hubs. This exceptional item will provide funding for five information technology specialists.

EXTERNAL/INTERNAL FACTORS:

The goal of the Texas Anti-Gang (TAG) centers is to further the ability of law enforcement agencies to identify, deter, disrupt and dismantle criminal organizations operating or affecting communities within the surrounding regions in the State of Texas. This initiative would allow for the collaboration of the area's most knowledgeable and experienced federal, state and local anti-gang investigators, analysts and prosecutors to implement an innovative approach to fight violent criminal gangs and transnational criminal organizations in and throughout the regions in the State of Texas.

4.A. Exceptional Item Request Schedule
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Facilities		
		Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies:	01-02-04 Security Programs		
		06-01-01 Headquarters Administration		
		06-01-08 Facilities Management		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		632,217	632,217
1002	OTHER PERSONNEL COSTS		10,176	10,176
2001	PROFESSIONAL FEES AND SERVICES		1,000,000	0
2002	FUELS AND LUBRICANTS		4,330	4,330
2003	CONSUMABLE SUPPLIES		8,283	8,283
2004	UTILITIES		28,220	19,312
2005	TRAVEL		36,000	28,000
2006	RENT - BUILDING		19,578	19,578
2007	RENT - MACHINE AND OTHER		1,958	1,958
2009	OTHER OPERATING EXPENSE		366,674	253,617
5000	CAPITAL EXPENDITURES		36,586,753	13,772,082
TOTAL, OBJECT OF EXPENSE			\$38,694,189	\$14,749,553

METHOD OF FINANCING:

1	General Revenue Fund	38,694,184	14,749,553
780	Bond Proceed-Gen Obligat	5	0
TOTAL, METHOD OF FINANCING		\$38,694,189	\$14,749,553

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.60	10.60
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DESCRIPTION / JUSTIFICATION:

Construction of recruit school dormitory, regional offices in El Paso and San Antonio and expansion of crime labs are needed. The items are pended until receipt of project analyses from TFC. Included is creation of a DPS HQ master plan, Capitol security and deferred maintenance for two years. This exceptional item will provide funding for two engineers, one project manager, one environmental specialist and 6.6 program specialists for Capitol Security and Facilities Management.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Constructing a modern, energy efficient, dormitory style lodging and physical training facility at the Tactical Training Center (TTC) complex will result in increased efficiency and productivity of training staff and students alike. Meals, lodging and transportation expenses for students will be significantly reduced. The Texas Department of Public Safety (DPS) is requesting funding to construct a new energy efficient San Antonio Regional Headquarters office facility adequate to house all regional functions at one site. This would enable DPS to more efficiently coordinate activities, reduce or eliminate lease costs and better serve the public in carrying out its mission. DPS requests funding to construct a new Regional Headquarters facility and Regional Crime Lab in or near El Paso with associated parking and room for future expansion as may be required.		

4.A. Exceptional Item Request Schedule
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies:		
	05-03-01 Regulatory Services Issuance and Modernization		
	05-03-02 Regulatory Services Compliance		
	06-01-01 Headquarters Administration		
	06-01-03 Information Technology		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,916,791	3,916,791
1002	OTHER PERSONNEL COSTS	52,800	52,800
2001	PROFESSIONAL FEES AND SERVICES	976,920	315,000
2002	FUELS AND LUBRICANTS	110,026	110,026
2003	CONSUMABLE SUPPLIES	69,026	69,026
2004	UTILITIES	202,652	132,478
2005	TRAVEL	75,000	75,000
2006	RENT - BUILDING	179,466	179,466
2009	OTHER OPERATING EXPENSE	2,089,688	1,351,361
5000	CAPITAL EXPENDITURES	341,134	7,400
TOTAL, OBJECT OF EXPENSE		\$8,013,503	\$6,209,348
 METHOD OF FINANCING:			
1	General Revenue Fund	8,013,503	6,209,348
TOTAL, METHOD OF FINANCING		\$8,013,503	\$6,209,348
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.00	55.00

DESCRIPTION / JUSTIFICATION:

Funding of this exceptional item will provide improve customer service in regulated programs by replacing legacy systems that are no longer supported, and by adding positions to address significant volume increases in the impacted programs such as the concealed handgun license program. This exceptional item will provide 54 regulatory and licensing specialists and one technology specialist.

EXTERNAL/INTERNAL FACTORS:

There has been tremendous growth in all regulatory service program as evident by the 210% increase in concealed handgun license applications from 2006 to 2013. Increases in staff and automation is critical to keep up with the growth in demand for these services.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Law Enforcement - State and Local Training		
	Item Priority:	10		
	Includes Funding for the Following Strategy or Strategies:	04-01-01 Emergency Management Training and Preparedness		
		06-01-01 Headquarters Administration		
		06-01-06 Training Academy and Development		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		2,830,211	2,280,585
1002	OTHER PERSONNEL COSTS		117,336	56,616
2001	PROFESSIONAL FEES AND SERVICES		204,676	100,000
2002	FUELS AND LUBRICANTS		173,930	173,930
2003	CONSUMABLE SUPPLIES		84,741	57,131
2004	UTILITIES		188,357	124,591
2005	TRAVEL		299,073	299,073
2006	RENT - BUILDING		160,213	88,427
2009	OTHER OPERATING EXPENSE		929,500	197,532
5000	CAPITAL EXPENDITURES		1,321,320	0
TOTAL, OBJECT OF EXPENSE			\$6,309,357	\$3,377,885

METHOD OF FINANCING:

1	General Revenue Fund	257,011	188,368
6	State Highway Fund	6,052,346	3,189,517
TOTAL, METHOD OF FINANCING		\$6,309,357	\$3,377,885

FULL-TIME EQUIVALENT POSITIONS (FTE):

27.10	27.10
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DESCRIPTION / JUSTIFICATION:

Funding of this exceptional item will provide provide training to local and state law enforcement officers with a Command College, active shooter training and by leveraging academia to conduct research and assess strategy results. This initiative would also provide effective virtual training and additional FTEs and equipment to expand the tactical readiness to all DPS regions and staff. This exceptional item will provide funding for 17 training academy commissioned officers, 9 training specialists and 1.1 trainers for emergency management.

EXTERNAL/INTERNAL FACTORS:

This initiative will provide training to local and state law enforcement officers with a Command College, active shooter training and by leveraging academia to conduct research and assess strategy results. Active shooter events (ASEs) are on the rise. A March 2013 study by Texas State University's Advanced Law Enforcement Rapid Response Training (ALERRT) group found 84 ASEs between 2000 and 2010. In the ALERRT study, the researchers found one ASE in 2000 and twenty-one in 2010. A June 12, 2014 Austin American-Statesman article reported that thirty-one school shootings had occurred in the U.S. in 2014 through that date.

4.A. Exceptional Item Request Schedule
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Item Name: Centralized Accounting and Payroll / Personnel System (CAPPS)
Item Priority: 11
Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Technology
 06-01-04 Financial Management
 06-01-05 Human Capital Management

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	820,517	820,517
1002	OTHER PERSONNEL COSTS	14,400	14,400
2001	PROFESSIONAL FEES AND SERVICES	3,818,523	0
2003	CONSUMABLE SUPPLIES	18,825	18,825
2004	UTILITIES	39,795	33,317
2006	RENT - BUILDING	48,945	48,945
2009	OTHER OPERATING EXPENSE	1,082,912	4,821
TOTAL, OBJECT OF EXPENSE		\$5,843,917	\$940,825

METHOD OF FINANCING:

1	General Revenue Fund	5,446,856	595,455
6	State Highway Fund	397,061	345,370
TOTAL, METHOD OF FINANCING		\$5,843,917	\$940,825

FULL-TIME EQUIVALENT POSITIONS (FTE):

	15.00	15.00
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DESCRIPTION / JUSTIFICATION:

The Comptroller of Public Accounts has identified DPS to transition to the CAPPS. Funding of this exceptional item will consolidate human resources and payroll system administration for state agencies, making reporting easier due to its interfaces with multiple statewide systems. This exceptional item will provide funding for ten human resource specialist and five financial specialists to implement and maintain CAPPS.

EXTERNAL/INTERNAL FACTORS:

The Texas Department of Public Safety (DPS) is the largest of the 22 agencies deploying CAPPS in 2016-17. It is the first state agency to deploy CAPPS that has Schedule C commissioned positions.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 1-1-1 Organized Crime			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,706,210	11,706,210
2002	FUELS AND LUBRICANTS	421,572	421,572
2009	OTHER OPERATING EXPENSE	90,171	90,171
5000	CAPITAL EXPENDITURES	1,433,846	1,433,846
TOTAL, OBJECT OF EXPENSE		\$13,651,799	\$13,651,799
METHOD OF FINANCING:			
1 General Revenue Fund		13,651,799	13,651,799
TOTAL, METHOD OF FINANCING		\$13,651,799	\$13,651,799

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/26/2014
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 1-1-5 Criminal Interdiction			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,738,351	1,738,351
2002	FUELS AND LUBRICANTS	70,262	70,262
2009	OTHER OPERATING EXPENSE	15,029	15,029
5000	CAPITAL EXPENDITURES	238,974	238,974
TOTAL, OBJECT OF EXPENSE		\$2,062,616	\$2,062,616
METHOD OF FINANCING:			
1 General Revenue Fund		2,062,616	2,062,616
TOTAL, METHOD OF FINANCING		\$2,062,616	\$2,062,616

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: 9/26/2014
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 1-2-1 Counterterrorism			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	144,588	144,588
2002	FUELS AND LUBRICANTS	2,267	2,267
2009	OTHER OPERATING EXPENSE	485	485
5000	CAPITAL EXPENDITURES	7,709	7,709
TOTAL, OBJECT OF EXPENSE		\$155,049	\$155,049
METHOD OF FINANCING:			
1 General Revenue Fund		155,049	155,049
TOTAL, METHOD OF FINANCING		\$155,049	\$155,049

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 1-2-3 Intelligence			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,164,659	3,164,659
1002	OTHER PERSONNEL COSTS	38,400	38,400
2002	FUELS AND LUBRICANTS	7,555	7,555
2003	CONSUMABLE SUPPLIES	50,200	50,200
2004	UTILITIES	142,080	117,040
2005	TRAVEL	80,000	80,000
2006	RENT - BUILDING	130,520	130,520
2009	OTHER OPERATING EXPENSE	1,265,114	646,954
5000	CAPITAL EXPENDITURES	25,696	25,696
TOTAL, OBJECT OF EXPENSE		\$4,904,224	\$4,261,024
METHOD OF FINANCING:			
1 General Revenue Fund		4,904,224	4,261,024
TOTAL, METHOD OF FINANCING		\$4,904,224	\$4,261,024
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/26/2014
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 1-2-4 Security Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,730,239	3,730,239
2002	FUELS AND LUBRICANTS	149,590	149,590
2009	OTHER OPERATING EXPENSE	31,996	31,996
5000	CAPITAL EXPENDITURES	508,784	508,784
TOTAL, OBJECT OF EXPENSE		\$4,420,609	\$4,420,609
METHOD OF FINANCING:			
1 General Revenue Fund		4,420,609	4,420,609
TOTAL, METHOD OF FINANCING		\$4,420,609	\$4,420,609

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 1-3-1 Special Investigations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,961,475	11,961,475
1002	OTHER PERSONNEL COSTS	163,560	163,560
2002	FUELS AND LUBRICANTS	654,463	654,463
2003	CONSUMABLE SUPPLIES	161,185	161,185
2004	UTILITIES	313,141	203,621
2005	TRAVEL	95,000	95,000
2006	RENT - BUILDING	231,673	231,673
2009	OTHER OPERATING EXPENSE	2,571,658	367,412
5000	CAPITAL EXPENDITURES	3,046,777	704,075
TOTAL, OBJECT OF EXPENSE		\$19,198,932	\$14,542,464
METHOD OF FINANCING:			
1	General Revenue Fund	9,405,877	8,617,329
6	State Highway Fund	9,793,055	5,925,135
TOTAL, METHOD OF FINANCING		\$19,198,932	\$14,542,464
FULL-TIME EQUIVALENT POSITIONS (FTE):		71.0	71.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 2-1-3 Routine Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,001,037	4,001,037
1002	OTHER PERSONNEL COSTS	33,120	33,120
2001	PROFESSIONAL FEES AND SERVICES	212,900	0
2002	FUELS AND LUBRICANTS	1,338,952	1,338,952
2003	CONSUMABLE SUPPLIES	31,380	31,380
2004	UTILITIES	169,392	25,440
2005	TRAVEL	12,000	12,000
2006	RENT - BUILDING	39,156	39,156
2009	OTHER OPERATING EXPENSE	611,481	229,415
5000	CAPITAL EXPENDITURES	2,905,641	467,671
TOTAL, OBJECT OF EXPENSE		\$9,355,059	\$6,178,171
METHOD OF FINANCING:			
1	General Revenue Fund	4,270,651	4,270,651
6	State Highway Fund	5,084,408	1,907,520
TOTAL, METHOD OF FINANCING		\$9,355,059	\$6,178,171
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 2-1-4 Extraordinary Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,497,279	4,497,279
1002	OTHER PERSONNEL COSTS	157,320	157,320
2002	FUELS AND LUBRICANTS	543,495	543,495
2003	CONSUMABLE SUPPLIES	149,055	149,055
2004	UTILITIES	804,474	126,482
2005	TRAVEL	59,000	59,000
2006	RENT - BUILDING	185,991	185,991
2009	OTHER OPERATING EXPENSE	1,092,740	75,444
5000	CAPITAL EXPENDITURES	3,102,897	0
TOTAL, OBJECT OF EXPENSE		\$10,592,251	\$5,794,066
METHOD OF FINANCING:			
6 State Highway Fund		10,592,251	5,794,066
TOTAL, METHOD OF FINANCING		\$10,592,251	\$5,794,066
FULL-TIME EQUIVALENT POSITIONS (FTE):		57.0	57.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 3-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	32,515,562	32,515,562
2002	FUELS AND LUBRICANTS	1,486,081	1,486,081
2009	OTHER OPERATING EXPENSE	317,862	317,862
5000	CAPITAL EXPENDITURES	6,172,527	5,054,437
TOTAL, OBJECT OF EXPENSE		\$40,492,032	\$39,373,942
METHOD OF FINANCING:			
6 State Highway Fund		40,492,032	39,373,942
TOTAL, METHOD OF FINANCING		\$40,492,032	\$39,373,942

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 3-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,750,851	9,750,851
2002	FUELS AND LUBRICANTS	393,619	393,619
2009	OTHER OPERATING EXPENSE	84,192	84,192
5000	CAPITAL EXPENDITURES	1,713,660	1,338,771
TOTAL, OBJECT OF EXPENSE		\$11,942,322	\$11,567,433
METHOD OF FINANCING:			
6 State Highway Fund		11,942,322	11,567,433
TOTAL, METHOD OF FINANCING		\$11,942,322	\$11,567,433

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 3-2-1 Public Safety Communications			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	292,865	292,865
1002	OTHER PERSONNEL COSTS	4,800	4,800
2001	PROFESSIONAL FEES AND SERVICES	726,000	726,000
2002	FUELS AND LUBRICANTS	115,175	115,175
2003	CONSUMABLE SUPPLIES	6,275	6,275
2004	UTILITIES	68,820	25,890
2005	TRAVEL	75,000	75,000
2006	RENT - BUILDING	16,315	16,315
2007	RENT - MACHINE AND OTHER	3,800,000	3,806,000
2009	OTHER OPERATING EXPENSE	1,077,538	1,060,193
5000	CAPITAL EXPENDITURES	20,831,731	17,339,836
TOTAL, OBJECT OF EXPENSE		\$27,014,519	\$23,468,349
METHOD OF FINANCING:			
6 State Highway Fund		27,014,519	23,468,349
TOTAL, METHOD OF FINANCING		\$27,014,519	\$23,468,349
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 4-1-4 State Operations Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,702	54,702
2002	FUELS AND LUBRICANTS	1,511	1,511
2009	OTHER OPERATING EXPENSE	323	323
5000	CAPITAL EXPENDITURES	5,139	5,139
TOTAL, OBJECT OF EXPENSE		\$61,675	\$61,675
METHOD OF FINANCING:			
1 General Revenue Fund		61,675	61,675
TOTAL, METHOD OF FINANCING		\$61,675	\$61,675

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 5-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	605,592	636,088
1002	OTHER PERSONNEL COSTS	11,520	11,520
2002	FUELS AND LUBRICANTS	9,100	9,100
2003	CONSUMABLE SUPPLIES	113,943	115,060
2004	UTILITIES	28,784	25,440
2005	TRAVEL	11,600	11,600
2006	RENT - BUILDING	39,156	39,156
2009	OTHER OPERATING EXPENSE	208,368	21,060
5000	CAPITAL EXPENDITURES	240,210	0
TOTAL, OBJECT OF EXPENSE		\$1,268,273	\$869,024
METHOD OF FINANCING:			
1 General Revenue Fund		1,268,273	869,024
TOTAL, METHOD OF FINANCING		\$1,268,273	\$869,024
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 5-1-2 Crime Records Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	410,149	410,149
1002	OTHER PERSONNEL COSTS	9,600	9,600
2002	FUELS AND LUBRICANTS	21,651	21,651
2003	CONSUMABLE SUPPLIES	12,550	12,550
2004	UTILITIES	30,856	23,618
2005	TRAVEL	48,785	48,785
2006	RENT - BUILDING	32,630	32,630
2009	OTHER OPERATING EXPENSE	119,109	15,690
5000	CAPITAL EXPENDITURES	47,586	0
TOTAL, OBJECT OF EXPENSE		\$732,916	\$574,673
METHOD OF FINANCING:			
1 General Revenue Fund		732,916	574,673
TOTAL, METHOD OF FINANCING		\$732,916	\$574,673
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 5-2-2 Driving and Motor Vehicle Safety			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	538,532	538,532
2002	FUELS AND LUBRICANTS	21,910	21,910
2009	OTHER OPERATING EXPENSE	4,686	4,686
5000	CAPITAL EXPENDITURES	74,519	74,519
TOTAL, OBJECT OF EXPENSE		\$639,647	\$639,647
METHOD OF FINANCING:			
	6 State Highway Fund	639,647	639,647
TOTAL, METHOD OF FINANCING		\$639,647	\$639,647

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 5-3-1 Regulatory Services Issuance and Modernization			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	29,395	29,395
2002	FUELS AND LUBRICANTS	756	756
2009	OTHER OPERATING EXPENSE	162	162
5000	CAPITAL EXPENDITURES	2,570	2,570
TOTAL, OBJECT OF EXPENSE		\$32,883	\$32,883
METHOD OF FINANCING:			
1 General Revenue Fund		32,883	32,883
TOTAL, METHOD OF FINANCING		\$32,883	\$32,883

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 5-3-2 Regulatory Services Compliance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	165,977	165,977
2002	FUELS AND LUBRICANTS	5,289	5,289
2009	OTHER OPERATING EXPENSE	1,131	1,131
5000	CAPITAL EXPENDITURES	17,987	17,987
TOTAL, OBJECT OF EXPENSE		\$190,384	\$190,384
METHOD OF FINANCING:			
1	General Revenue Fund	190,384	190,384
TOTAL, METHOD OF FINANCING		\$190,384	\$190,384

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,033,886	2,033,886
1002	OTHER PERSONNEL COSTS	25,344	25,344
2002	FUELS AND LUBRICANTS	202,618	202,618
2003	CONSUMABLE SUPPLIES	33,133	33,133
2004	UTILITIES	148,698	77,247
2006	RENT - BUILDING	86,143	86,143
2009	OTHER OPERATING EXPENSE	653,610	56,970
5000	CAPITAL EXPENDITURES	41,114	41,114
TOTAL, OBJECT OF EXPENSE		\$3,224,546	\$2,556,455
METHOD OF FINANCING:			
1 General Revenue Fund		3,224,546	2,556,455
TOTAL, METHOD OF FINANCING		\$3,224,546	\$2,556,455
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.4	26.4

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 6-1-2 Regional Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,760	325,760
1002	OTHER PERSONNEL COSTS	3,840	3,840
2002	FUELS AND LUBRICANTS	4,533	4,533
2003	CONSUMABLE SUPPLIES	5,020	5,020
2004	UTILITIES	10,152	8,480
2006	RENT - BUILDING	13,052	13,052
2009	OTHER OPERATING EXPENSE	48,622	1,974
5000	CAPITAL EXPENDITURES	15,418	15,418
TOTAL, OBJECT OF EXPENSE		\$426,397	\$378,077
METHOD OF FINANCING:			
6 State Highway Fund		426,397	378,077
TOTAL, METHOD OF FINANCING		\$426,397	\$378,077
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	896,449	896,449
1002	OTHER PERSONNEL COSTS	11,616	11,616
2001	PROFESSIONAL FEES AND SERVICES	1,681,800	1,458,240
2002	FUELS AND LUBRICANTS	7,931	7,931
2003	CONSUMABLE SUPPLIES	15,186	15,186
2004	UTILITIES	54,803	34,679
2006	RENT - BUILDING	39,482	39,482
2009	OTHER OPERATING EXPENSE	2,305,583	2,880,071
5000	CAPITAL EXPENDITURES	4,331,894	3,914,700
TOTAL, OBJECT OF EXPENSE		\$9,344,744	\$9,258,354
METHOD OF FINANCING:			
1 General Revenue Fund		9,344,744	9,258,354
TOTAL, METHOD OF FINANCING		\$9,344,744	\$9,258,354
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.1	12.1

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 6-1-5 Human Capital Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	105,070	105,070
2002	FUELS AND LUBRICANTS	3,778	3,778
2009	OTHER OPERATING EXPENSE	808	808
5000	CAPITAL EXPENDITURES	12,848	12,848
TOTAL, OBJECT OF EXPENSE		\$122,504	\$122,504
METHOD OF FINANCING:			
1	General Revenue Fund	122,504	122,504
TOTAL, METHOD OF FINANCING		\$122,504	\$122,504

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 6-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,012,368	1,164,986
1002	OTHER PERSONNEL COSTS	425,040	0
2001	PROFESSIONAL FEES AND SERVICES	732,732	0
2002	FUELS AND LUBRICANTS	43,819	43,819
2003	CONSUMABLE SUPPLIES	193,270	0
2004	UTILITIES	293,986	0
2006	RENT - BUILDING	502,502	0
2009	OTHER OPERATING EXPENSE	750,883	9,373
5000	CAPITAL EXPENDITURES	149,038	149,038
TOTAL, OBJECT OF EXPENSE		\$8,103,638	\$1,367,216
METHOD OF FINANCING:			
	6 State Highway Fund	8,103,638	1,367,216
TOTAL, METHOD OF FINANCING		\$8,103,638	\$1,367,216

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Strong Safety			
Allocation to Strategy: 6-1-7 Fleet Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,160	158,160
1002	OTHER PERSONNEL COSTS	3,840	3,840
2003	CONSUMABLE SUPPLIES	5,020	5,020
2004	UTILITIES	8,480	8,480
2006	RENT - BUILDING	13,052	13,052
2009	OTHER OPERATING EXPENSE	22,872	2,604
5000	CAPITAL EXPENDITURES	24,748	0
TOTAL, OBJECT OF EXPENSE		\$236,172	\$191,156
METHOD OF FINANCING:			
1 General Revenue Fund		236,172	191,156
TOTAL, METHOD OF FINANCING		\$236,172	\$191,156
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:	Operation Strong Safety		
Allocation to Strategy:	6-1-8 Facilities Management		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Rescue (Human Trafficking)			
Allocation to Strategy: 1-1-5 Criminal Interdiction			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,210,682	2,210,682
1002	OTHER PERSONNEL COSTS	62,760	62,760
2001	PROFESSIONAL FEES AND SERVICES	24,000	24,000
2002	FUELS AND LUBRICANTS	151,557	151,557
2003	CONSUMABLE SUPPLIES	106,190	106,190
2004	UTILITIES	88,296	72,852
2005	TRAVEL	94,584	94,584
2006	RENT - BUILDING	84,838	84,838
2009	OTHER OPERATING EXPENSE	615,382	88,446
5000	CAPITAL EXPENDITURES	909,941	0
TOTAL, OBJECT OF EXPENSE		\$4,348,230	\$2,895,909
METHOD OF FINANCING:			
1	General Revenue Fund	385,138	285,479
6	State Highway Fund	3,963,092	2,610,430
TOTAL, METHOD OF FINANCING		\$4,348,230	\$2,895,909
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.0	26.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Operation Rescue (Human Trafficking)	
Allocation to Strategy:		1-3-1	Special Investigations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	655,762	655,762
1002	OTHER PERSONNEL COSTS	18,480	18,480
2002	FUELS AND LUBRICANTS	43,302	43,302
2003	CONSUMABLE SUPPLIES	18,200	18,200
2004	UTILITIES	28,416	23,408
2005	TRAVEL	35,545	35,545
2006	RENT - BUILDING	26,104	26,104
2009	OTHER OPERATING EXPENSE	329,862	38,197
5000	CAPITAL EXPENDITURES	3,259,606	0
TOTAL, OBJECT OF EXPENSE		\$4,415,277	\$858,998
METHOD OF FINANCING:			
1 General Revenue Fund		4,415,277	858,998
TOTAL, METHOD OF FINANCING		\$4,415,277	\$858,998
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Rescue (Human Trafficking)			
Allocation to Strategy: 5-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,491,454	1,580,523
1002	OTHER PERSONNEL COSTS	9,600	10,560
2002	FUELS AND LUBRICANTS	40,800	41,400
2003	CONSUMABLE SUPPLIES	120,550	133,805
2004	UTILITIES	26,992	25,350
2005	TRAVEL	109,715	112,115
2006	RENT - BUILDING	32,630	35,893
2009	OTHER OPERATING EXPENSE	1,208,083	684,930
5000	CAPITAL EXPENDITURES	2,023,209	1,358,302
TOTAL, OBJECT OF EXPENSE		\$5,063,033	\$3,982,878
METHOD OF FINANCING:			
1 General Revenue Fund		5,063,033	3,982,878
TOTAL, METHOD OF FINANCING		\$5,063,033	\$3,982,878
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	11.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Operation Rescue (Human Trafficking)	
Allocation to Strategy:		5-1-2	Crime Records Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	897,957	897,957
1002	OTHER PERSONNEL COSTS	24,000	24,000
2002	FUELS AND LUBRICANTS	14,434	14,434
2003	CONSUMABLE SUPPLIES	31,375	31,375
2004	UTILITIES	65,062	54,612
2005	TRAVEL	48,000	48,000
2006	RENT - BUILDING	81,575	81,575
2009	OTHER OPERATING EXPENSE	291,079	37,975
5000	CAPITAL EXPENDITURES	2,047,586	0
TOTAL, OBJECT OF EXPENSE		\$3,501,068	\$1,189,928
METHOD OF FINANCING:			
1 General Revenue Fund		3,501,068	1,189,928
TOTAL, METHOD OF FINANCING		\$3,501,068	\$1,189,928
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Rescue (Human Trafficking)			
Allocation to Strategy: 5-1-3 Victim and Employee Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	234,292	234,292
1002	OTHER PERSONNEL COSTS	3,840	3,840
2002	FUELS AND LUBRICANTS	28,868	28,868
2003	CONSUMABLE SUPPLIES	5,020	5,020
2004	UTILITIES	14,228	11,704
2005	TRAVEL	7,200	7,200
2006	RENT - BUILDING	13,052	13,052
2009	OTHER OPERATING EXPENSE	59,528	6,668
5000	CAPITAL EXPENDITURES	95,172	0
TOTAL, OBJECT OF EXPENSE		\$461,200	\$310,644
METHOD OF FINANCING:			
1 General Revenue Fund		461,200	310,644
TOTAL, METHOD OF FINANCING		\$461,200	\$310,644
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Rescue (Human Trafficking)			
Allocation to Strategy: 5-3-1 Regulatory Services Issuance and Modernization			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	774,751	774,751
TOTAL, OBJECT OF EXPENSE		\$774,751	\$774,751
METHOD OF FINANCING:			
1	General Revenue Fund	774,751	774,751
TOTAL, METHOD OF FINANCING		\$774,751	\$774,751

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Rescue (Human Trafficking)			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	545,081	551,346
1002	OTHER PERSONNEL COSTS	8,352	8,448
2002	FUELS AND LUBRICANTS	62,788	63,510
2003	CONSUMABLE SUPPLIES	10,920	11,045
2004	UTILITIES	42,046	25,811
2006	RENT - BUILDING	28,389	28,715
2009	OTHER OPERATING EXPENSE	214,540	20,387
TOTAL, OBJECT OF EXPENSE		\$912,116	\$709,262
METHOD OF FINANCING:			
1 General Revenue Fund		912,116	709,262
TOTAL, METHOD OF FINANCING		\$912,116	\$709,262
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.7	8.8

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Rescue (Human Trafficking)			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,122,917	1,122,917
1002	OTHER PERSONNEL COSTS	14,400	14,400
2001	PROFESSIONAL FEES AND SERVICES	1,288,968	1,094,280
2002	FUELS AND LUBRICANTS	22,897	22,897
2003	CONSUMABLE SUPPLIES	18,825	18,825
2004	UTILITIES	93,572	43,648
2006	RENT - BUILDING	48,945	48,945
2009	OTHER OPERATING EXPENSE	1,437,444	1,901,707
5000	CAPITAL EXPENDITURES	3,777,529	3,254,900
TOTAL, OBJECT OF EXPENSE		\$7,825,497	\$7,522,519
METHOD OF FINANCING:			
1 General Revenue Fund		7,825,497	7,522,519
TOTAL, METHOD OF FINANCING		\$7,825,497	\$7,522,519
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Rescue (Human Trafficking)			
Allocation to Strategy: 6-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,255,242	280,905
1002	OTHER PERSONNEL COSTS	115,920	8,280
2001	PROFESSIONAL FEES AND SERVICES	185,562	0
2002	FUELS AND LUBRICANTS	21,651	21,651
2003	CONSUMABLE SUPPLIES	56,790	7,845
2004	UTILITIES	84,822	8,493
2005	TRAVEL	24,366	24,366
2006	RENT - BUILDING	137,046	9,789
2009	OTHER OPERATING EXPENSE	247,491	2,853
5000	CAPITAL EXPENDITURES	131,088	0
TOTAL, OBJECT OF EXPENSE		\$2,259,978	\$364,182
METHOD OF FINANCING:			
6 State Highway Fund		2,259,978	364,182
TOTAL, METHOD OF FINANCING		\$2,259,978	\$364,182
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 1-1-5 Criminal Interdiction			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	30,096	0
5000	CAPITAL EXPENDITURES	72,000	72,000
TOTAL, OBJECT OF EXPENSE		\$102,096	\$72,000
METHOD OF FINANCING:			
1	General Revenue Fund	72,000	72,000
6	State Highway Fund	30,096	0
TOTAL, METHOD OF FINANCING		\$102,096	\$72,000

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 1-2-4 Security Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,337,055	1,337,055
1002	OTHER PERSONNEL COSTS	45,120	45,120
2002	FUELS AND LUBRICANTS	122,689	122,689
2003	CONSUMABLE SUPPLIES	45,710	45,710
2004	UTILITIES	178,372	41,384
2005	TRAVEL	12,500	12,500
2006	RENT - BUILDING	58,734	58,734
2009	OTHER OPERATING EXPENSE	361,124	64,261
5000	CAPITAL EXPENDITURES	928,755	0
TOTAL, OBJECT OF EXPENSE		\$3,090,059	\$1,727,453
METHOD OF FINANCING:			
1 General Revenue Fund		3,090,059	1,727,453
TOTAL, METHOD OF FINANCING		\$3,090,059	\$1,727,453
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 2-1-3 Routine Operations			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	78,194	0
5000	CAPITAL EXPENDITURES	180,000	186,000
TOTAL, OBJECT OF EXPENSE		\$258,194	\$186,000
METHOD OF FINANCING:			
1	General Revenue Fund	192,240	186,000
6	State Highway Fund	65,954	0
TOTAL, METHOD OF FINANCING		\$258,194	\$186,000

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 3-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,518,026	13,498,822
1002	OTHER PERSONNEL COSTS	241,920	451,680
2002	FUELS AND LUBRICANTS	762,800	1,487,460
2003	CONSUMABLE SUPPLIES	236,810	435,550
2004	UTILITIES	1,155,996	1,313,926
2005	TRAVEL	113,500	190,500
2006	RENT - BUILDING	332,826	580,814
2009	OTHER OPERATING EXPENSE	2,934,527	1,770,288
5000	CAPITAL EXPENDITURES	7,912,217	6,860,977
TOTAL, OBJECT OF EXPENSE		\$21,208,622	\$26,590,017
METHOD OF FINANCING:			
6 State Highway Fund		21,208,622	26,590,017
TOTAL, METHOD OF FINANCING		\$21,208,622	\$26,590,017
FULL-TIME EQUIVALENT POSITIONS (FTE):		102.0	178.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 3-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	216,618	57,000
5000	CAPITAL EXPENDITURES	868,317	516,000
TOTAL, OBJECT OF EXPENSE		\$1,084,935	\$573,000
METHOD OF FINANCING:			
6	State Highway Fund	1,084,935	573,000
TOTAL, METHOD OF FINANCING		\$1,084,935	\$573,000

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 4-1-1 Emergency Management Training and Preparedness			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,653	62,653
1002	OTHER PERSONNEL COSTS	960	960
2002	FUELS AND LUBRICANTS	7,217	7,217
2003	CONSUMABLE SUPPLIES	1,255	1,255
2004	UTILITIES	11,512	2,926
2006	RENT - BUILDING	3,263	3,263
2009	OTHER OPERATING EXPENSE	24,660	2,060
5000	CAPITAL EXPENDITURES	34,339	0
TOTAL, OBJECT OF EXPENSE		\$145,859	\$80,334
METHOD OF FINANCING:			
1 General Revenue Fund		145,859	80,334
TOTAL, METHOD OF FINANCING		\$145,859	\$80,334
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 4-1-4 State Operations Center			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	16,000	16,000
TOTAL, OBJECT OF EXPENSE		\$16,000	\$16,000
METHOD OF FINANCING:			
1	General Revenue Fund	16,000	16,000
TOTAL, METHOD OF FINANCING		\$16,000	\$16,000

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 5-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	537,165	618,610
1002	OTHER PERSONNEL COSTS	12,540	12,750
2001	PROFESSIONAL FEES AND SERVICES	2,500	2,500
2002	FUELS AND LUBRICANTS	8,035	8,035
2003	CONSUMABLE SUPPLIES	98,318	105,188
2004	UTILITIES	29,993	27,724
2005	TRAVEL	11,250	12,750
2006	RENT - BUILDING	37,525	40,788
2009	OTHER OPERATING EXPENSE	196,839	49,988
5000	CAPITAL EXPENDITURES	2,766,428	8,302
TOTAL, OBJECT OF EXPENSE		\$3,700,593	\$886,635
METHOD OF FINANCING:			
1 General Revenue Fund		3,700,593	886,635
TOTAL, METHOD OF FINANCING		\$3,700,593	\$886,635
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.5	12.5

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 5-1-2 Crime Records Services			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,000,000	0
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
TOTAL, METHOD OF FINANCING		\$5,000,000	\$0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 5-2-2 Driving and Motor Vehicle Safety			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	19,169	0
5000	CAPITAL EXPENDITURES	42,000	42,000
TOTAL, OBJECT OF EXPENSE		\$61,169	\$42,000
METHOD OF FINANCING:			
6	State Highway Fund	61,169	42,000
TOTAL, METHOD OF FINANCING		\$61,169	\$42,000

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,115,222	1,785,610
1002	OTHER PERSONNEL COSTS	17,088	27,360
2002	FUELS AND LUBRICANTS	128,463	205,685
2003	CONSUMABLE SUPPLIES	22,340	35,769
2004	UTILITIES	67,277	90,089
2006	RENT - BUILDING	58,081	92,995
2009	OTHER OPERATING EXPENSE	438,948	300,530
5000	CAPITAL EXPENDITURES	32,524,513	9,553,846
TOTAL, OBJECT OF EXPENSE		\$34,371,932	\$12,091,884
METHOD OF FINANCING:			
1	General Revenue Fund	1,847,419	2,538,038
6	State Highway Fund	32,524,513	9,553,846
TOTAL, METHOD OF FINANCING		\$34,371,932	\$12,091,884
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.8	28.5

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 6-1-2 Regional Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	373,480	709,612
1002	OTHER PERSONNEL COSTS	9,600	18,240
2003	CONSUMABLE SUPPLIES	12,550	23,845
2004	UTILITIES	25,380	44,042
2006	RENT - BUILDING	32,630	61,997
2009	OTHER OPERATING EXPENSE	119,130	109,727
TOTAL, OBJECT OF EXPENSE		\$572,770	\$967,463
METHOD OF FINANCING:			
6 State Highway Fund		572,770	967,463
TOTAL, METHOD OF FINANCING		\$572,770	\$967,463
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	19.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,103	500,103
1002	OTHER PERSONNEL COSTS	6,840	6,840
2001	PROFESSIONAL FEES AND SERVICES	521,533	373,500
2002	FUELS AND LUBRICANTS	4,435	4,435
2003	CONSUMABLE SUPPLIES	8,942	8,942
2004	UTILITIES	32,662	20,658
2006	RENT - BUILDING	23,249	23,249
2009	OTHER OPERATING EXPENSE	3,086,223	3,587,506
5000	CAPITAL EXPENDITURES	3,882,871	2,230,625
TOTAL, OBJECT OF EXPENSE		\$8,066,858	\$6,755,858
METHOD OF FINANCING:			
1 General Revenue Fund		8,066,858	6,755,858
TOTAL, METHOD OF FINANCING		\$8,066,858	\$6,755,858
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.1	7.1

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Operation Save Texas Lives			
Allocation to Strategy: 6-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,980,064	2,455,421
1002	OTHER PERSONNEL COSTS	321,120	263,160
2001	PROFESSIONAL FEES AND SERVICES	551,928	452,010
2003	CONSUMABLE SUPPLIES	146,835	120,480
2004	UTILITIES	232,722	192,215
2005	TRAVEL	5,895	5,895
2006	RENT - BUILDING	381,771	313,248
2009	OTHER OPERATING EXPENSE	572,664	460,076
TOTAL, OBJECT OF EXPENSE		\$5,192,999	\$4,262,505
METHOD OF FINANCING:			
6 State Highway Fund		5,192,999	4,262,505
TOTAL, METHOD OF FINANCING		\$5,192,999	\$4,262,505
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Driver License - Expand Rural and High Volume Areas to meet Demand	
Allocation to Strategy:		5-1-2	Crime Records Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	187,904	187,904
1002	OTHER PERSONNEL COSTS	3,840	3,840
2002	FUELS AND LUBRICANTS	28,868	28,868
2003	CONSUMABLE SUPPLIES	5,020	5,020
2004	UTILITIES	13,376	11,704
2005	TRAVEL	96,000	96,000
2006	RENT - BUILDING	13,052	13,052
2009	OTHER OPERATING EXPENSE	94,065	47,801
5000	CAPITAL EXPENDITURES	95,172	0
TOTAL, OBJECT OF EXPENSE		\$537,297	\$394,189
METHOD OF FINANCING:			
1 General Revenue Fund		537,297	394,189
TOTAL, METHOD OF FINANCING		\$537,297	\$394,189
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Driver License - Expand Rural and High Volume Areas to meet Demand	
Allocation to Strategy:		5-2-1	Driver License Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,136,966	1,249,218
1002	OTHER PERSONNEL COSTS	30,720	30,720
2002	FUELS AND LUBRICANTS	14,434	14,434
2003	CONSUMABLE SUPPLIES	40,160	40,160
2004	UTILITIES	88,944	69,452
2006	RENT - BUILDING	104,416	104,416
2009	OTHER OPERATING EXPENSE	630,627	63,608
TOTAL, OBJECT OF EXPENSE		\$2,046,267	\$1,572,008
METHOD OF FINANCING:			
6 State Highway Fund		2,046,267	1,572,008
TOTAL, METHOD OF FINANCING		\$2,046,267	\$1,572,008
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.0	32.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Driver License - Expand Rural and High Volume Areas to meet Demand	
Allocation to Strategy:		5-2-2	Driving and Motor Vehicle Safety
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,484,336	8,556,498
1002	OTHER PERSONNEL COSTS	189,120	189,120
2002	FUELS AND LUBRICANTS	409,928	425,228
2003	CONSUMABLE SUPPLIES	247,235	247,235
2004	UTILITIES	565,035	464,279
2006	RENT - BUILDING	897,771	1,152,731
2009	OTHER OPERATING EXPENSE	7,946,974	891,140
5000	CAPITAL EXPENDITURES	17,236,384	151,580
TOTAL, OBJECT OF EXPENSE		\$35,976,783	\$12,077,811
METHOD OF FINANCING:			
6 State Highway Fund		35,976,783	12,077,811
TOTAL, METHOD OF FINANCING		\$35,976,783	\$12,077,811
FULL-TIME EQUIVALENT POSITIONS (FTE):		197.0	197.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Driver License - Expand Rural and High Volume Areas to meet Demand			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,829,468	1,829,468
1002	OTHER PERSONNEL COSTS	28,032	28,032
2002	FUELS AND LUBRICANTS	210,737	210,737
2003	CONSUMABLE SUPPLIES	36,647	36,647
2004	UTILITIES	150,682	85,439
2006	RENT - BUILDING	95,280	95,280
2009	OTHER OPERATING EXPENSE	720,072	60,152
TOTAL, OBJECT OF EXPENSE		\$3,070,918	\$2,345,755
METHOD OF FINANCING:			
1 General Revenue Fund		3,070,918	2,345,755
TOTAL, METHOD OF FINANCING		\$3,070,918	\$2,345,755
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.2	29.2

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Driver License - Expand Rural and High Volume Areas to meet Demand	
Allocation to Strategy:		6-1-3	Information Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	450,300	450,300
1002	OTHER PERSONNEL COSTS	6,240	6,240
2001	PROFESSIONAL FEES AND SERVICES	3,140,390	558,300
2002	FUELS AND LUBRICANTS	5,157	5,157
2003	CONSUMABLE SUPPLIES	8,158	8,158
2004	UTILITIES	31,540	18,777
2006	RENT - BUILDING	21,210	21,210
2009	OTHER OPERATING EXPENSE	2,025,081	1,478,503
5000	CAPITAL EXPENDITURES	3,033,388	2,741,150
TOTAL, OBJECT OF EXPENSE		\$8,721,464	\$5,287,795
METHOD OF FINANCING:			
1 General Revenue Fund		8,721,464	5,287,795
TOTAL, METHOD OF FINANCING		\$8,721,464	\$5,287,795
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.5	6.5

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:	Driver License - Expand Rural and High Volume Areas to meet Demand		
Allocation to Strategy:	6-1-8 Facilities Management		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Protect State Highway Infrastructure			
Allocation to Strategy: 3-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,263,035	13,051,943
1002	OTHER PERSONNEL COSTS	256,320	416,040
2002	FUELS AND LUBRICANTS	839,080	1,344,435
2003	CONSUMABLE SUPPLIES	247,690	403,855
2004	UTILITIES	894,316	1,056,168
2005	TRAVEL	96,840	158,680
2006	RENT - BUILDING	332,826	551,447
2009	OTHER OPERATING EXPENSE	5,518,163	5,632,498
5000	CAPITAL EXPENDITURES	23,575,375	3,720,865
TOTAL, OBJECT OF EXPENSE		\$40,023,645	\$26,335,931
METHOD OF FINANCING:			
6 State Highway Fund		40,023,645	26,335,931
TOTAL, METHOD OF FINANCING		\$40,023,645	\$26,335,931
FULL-TIME EQUIVALENT POSITIONS (FTE):		102.0	169.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Protect State Highway Infrastructure			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	582,673	1,165,346
1002	OTHER PERSONNEL COSTS	8,928	17,856
2002	FUELS AND LUBRICANTS	67,118	134,236
2003	CONSUMABLE SUPPLIES	11,672	23,343
2004	UTILITIES	33,034	60,245
2006	RENT - BUILDING	30,346	60,692
2009	OTHER OPERATING EXPENSE	229,338	248,496
TOTAL, OBJECT OF EXPENSE		\$963,109	\$1,710,214
METHOD OF FINANCING:			
1 General Revenue Fund		963,109	1,710,214
TOTAL, METHOD OF FINANCING		\$963,109	\$1,710,214
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.3	18.6

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Protect State Highway Infrastructure			
Allocation to Strategy: 6-1-2 Regional Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	261,436	560,220
1002	OTHER PERSONNEL COSTS	6,720	14,400
2003	CONSUMABLE SUPPLIES	8,785	18,825
2004	UTILITIES	17,766	35,144
2006	RENT - BUILDING	22,841	48,945
2009	OTHER OPERATING EXPENSE	83,391	97,061
TOTAL, OBJECT OF EXPENSE		\$400,939	\$774,595
METHOD OF FINANCING:			
6 State Highway Fund		400,939	774,595
TOTAL, METHOD OF FINANCING		\$400,939	\$774,595
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	15.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Protect State Highway Infrastructure			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	548,945	548,945
1002	OTHER PERSONNEL COSTS	7,008	7,008
2001	PROFESSIONAL FEES AND SERVICES	824,700	680,700
2002	FUELS AND LUBRICANTS	4,104	4,104
2003	CONSUMABLE SUPPLIES	9,162	9,162
2004	UTILITIES	31,689	20,876
2006	RENT - BUILDING	23,820	23,820
2009	OTHER OPERATING EXPENSE	1,639,651	2,020,659
5000	CAPITAL EXPENDITURES	7,412,820	1,848,550
TOTAL, OBJECT OF EXPENSE		\$10,501,899	\$5,163,824
METHOD OF FINANCING:			
1 General Revenue Fund		10,501,899	5,163,824
TOTAL, METHOD OF FINANCING		\$10,501,899	\$5,163,824
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.3	7.3

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Protect State Highway Infrastructure			
Allocation to Strategy: 6-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,673,861	1,673,861
1002	OTHER PERSONNEL COSTS	184,920	184,920
2001	PROFESSIONAL FEES AND SERVICES	318,786	318,786
2003	CONSUMABLE SUPPLIES	84,085	84,085
2004	UTILITIES	127,903	127,903
2006	RENT - BUILDING	218,621	218,621
2009	OTHER OPERATING EXPENSE	322,605	322,605
TOTAL, OBJECT OF EXPENSE		\$2,930,781	\$2,930,781
METHOD OF FINANCING:			
6 State Highway Fund		2,930,781	2,930,781
TOTAL, METHOD OF FINANCING		\$2,930,781	\$2,930,781

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Cyber Security			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,378,366	3,378,366
1002	OTHER PERSONNEL COSTS	30,720	30,720
2002	FUELS AND LUBRICANTS	230,944	230,944
2003	CONSUMABLE SUPPLIES	44,240	44,240
2004	UTILITIES	114,170	70,258
2005	TRAVEL	286,566	286,566
2006	RENT - BUILDING	104,416	104,416
2009	OTHER OPERATING EXPENSE	1,459,201	4,253,686
5000	CAPITAL EXPENDITURES	13,729,887	0
TOTAL, OBJECT OF EXPENSE		\$19,378,510	\$8,399,196
METHOD OF FINANCING:			
1 General Revenue Fund		19,378,510	8,399,196
TOTAL, METHOD OF FINANCING		\$19,378,510	\$8,399,196
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.0	32.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Texas Anti-Gang Initiative			
Allocation to Strategy: 1-1-1 Organized Crime			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	2,448,000	2,448,000
2009	OTHER OPERATING EXPENSE	1,236,000	0
5000	CAPITAL EXPENDITURES	1,566,000	0
TOTAL, OBJECT OF EXPENSE		\$5,250,000	\$2,448,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,250,000	2,448,000
TOTAL, METHOD OF FINANCING		\$5,250,000	\$2,448,000

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Texas Anti-Gang Initiative			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	354,676	354,676
1002	OTHER PERSONNEL COSTS	4,776	4,776
2001	PROFESSIONAL FEES AND SERVICES	873,110	867,652
2002	FUELS AND LUBRICANTS	1,887	1,887
2003	CONSUMABLE SUPPLIES	6,244	6,244
2004	UTILITIES	19,451	14,073
2006	RENT - BUILDING	16,233	16,233
2009	OTHER OPERATING EXPENSE	1,117,901	1,347,158
5000	CAPITAL EXPENDITURES	1,813,305	1,226,675
TOTAL, OBJECT OF EXPENSE		\$4,207,583	\$3,839,374
METHOD OF FINANCING:			
1 General Revenue Fund		4,207,583	3,839,374
TOTAL, METHOD OF FINANCING		\$4,207,583	\$3,839,374
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:	Facilities		
Allocation to Strategy:	1-2-4 Security Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	273,805	273,805
1002	OTHER PERSONNEL COSTS	4,800	4,800
2003	CONSUMABLE SUPPLIES	6,275	6,275
2004	UTILITIES	17,760	14,630
2005	TRAVEL	15,000	7,000
2006	RENT - BUILDING	16,315	16,315
2009	OTHER OPERATING EXPENSE	327,060	240,450
5000	CAPITAL EXPENDITURES	100,415	0
TOTAL, OBJECT OF EXPENSE		\$761,430	\$563,275
METHOD OF FINANCING:			
	1 General Revenue Fund	761,430	563,275
TOTAL, METHOD OF FINANCING		\$761,430	\$563,275
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:	Facilities		
Allocation to Strategy:	6-1-1 Headquarters Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	37,592	37,592
1002	OTHER PERSONNEL COSTS	576	576
2002	FUELS AND LUBRICANTS	4,330	4,330
2003	CONSUMABLE SUPPLIES	753	753
2004	UTILITIES	6,908	1,756
2007	RENT - MACHINE AND OTHER	1,958	1,958
2009	OTHER OPERATING EXPENSE	14,796	1,236
5000	CAPITAL EXPENDITURES	20,603	0
TOTAL, OBJECT OF EXPENSE		\$87,516	\$48,201
METHOD OF FINANCING:			
	1 General Revenue Fund	87,516	48,201
TOTAL, METHOD OF FINANCING		\$87,516	\$48,201
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:02AM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:			
	Facilities		
Allocation to Strategy:			
	6-1-8 Facilities Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	320,820	320,820
1002	OTHER PERSONNEL COSTS	4,800	4,800
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	0
2003	CONSUMABLE SUPPLIES	1,255	1,255
2004	UTILITIES	3,552	2,926
2005	TRAVEL	21,000	21,000
2006	RENT - BUILDING	3,263	3,263
2009	OTHER OPERATING EXPENSE	24,818	11,931
5000	CAPITAL EXPENDITURES	36,465,735	13,772,082
TOTAL, OBJECT OF EXPENSE		\$37,845,243	\$14,138,077
METHOD OF FINANCING:			
1	General Revenue Fund	37,845,238	14,138,077
780	Bond Proceed-Gen Obligat	5	0
TOTAL, METHOD OF FINANCING		\$37,845,243	\$14,138,077
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)	
Allocation to Strategy:		5-3-1	Regulatory Services Issuance and Modernization
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,387,184	1,387,184
1002	OTHER PERSONNEL COSTS	34,560	34,560
2002	FUELS AND LUBRICANTS	21,651	21,651
2003	CONSUMABLE SUPPLIES	45,180	45,180
2004	UTILITIES	102,960	78,738
2006	RENT - BUILDING	117,468	117,468
2009	OTHER OPERATING EXPENSE	1,399,639	904,684
TOTAL, OBJECT OF EXPENSE		\$3,108,642	\$2,589,465
METHOD OF FINANCING:			
1 General Revenue Fund		3,108,642	2,589,465
TOTAL, METHOD OF FINANCING		\$3,108,642	\$2,589,465
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	36.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)	
Allocation to Strategy:		5-3-2	Regulatory Services Compliance
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,075,836	2,075,836
1002	OTHER PERSONNEL COSTS	11,520	11,520
2002	FUELS AND LUBRICANTS	44,350	44,350
2003	CONSUMABLE SUPPLIES	15,060	15,060
2004	UTILITIES	38,516	33,500
2005	TRAVEL	75,000	75,000
2006	RENT - BUILDING	39,156	39,156
2009	OTHER OPERATING EXPENSE	124,300	21,008
5000	CAPITAL EXPENDITURES	236,750	0
TOTAL, OBJECT OF EXPENSE		\$2,660,488	\$2,315,430
METHOD OF FINANCING:			
1 General Revenue Fund		2,660,488	2,315,430
TOTAL, METHOD OF FINANCING		\$2,660,488	\$2,315,430
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)	
Allocation to Strategy:		6-1-1	Headquarters Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	375,919	375,919
1002	OTHER PERSONNEL COSTS	5,760	5,760
2002	FUELS AND LUBRICANTS	43,303	43,303
2003	CONSUMABLE SUPPLIES	7,531	7,531
2004	UTILITIES	57,132	17,556
2006	RENT - BUILDING	19,579	19,579
2009	OTHER OPERATING EXPENSE	147,960	12,360
TOTAL, OBJECT OF EXPENSE		\$657,184	\$482,008
METHOD OF FINANCING:			
1 General Revenue Fund		657,184	482,008
TOTAL, METHOD OF FINANCING		\$657,184	\$482,008
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name:		Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)	
Allocation to Strategy:		6-1-3	Information Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	77,852	77,852
1002	OTHER PERSONNEL COSTS	960	960
2001	PROFESSIONAL FEES AND SERVICES	976,920	315,000
2002	FUELS AND LUBRICANTS	722	722
2003	CONSUMABLE SUPPLIES	1,255	1,255
2004	UTILITIES	4,044	2,684
2006	RENT - BUILDING	3,263	3,263
2009	OTHER OPERATING EXPENSE	417,789	413,309
5000	CAPITAL EXPENDITURES	104,384	7,400
TOTAL, OBJECT OF EXPENSE		\$1,587,189	\$822,445
METHOD OF FINANCING:			
1 General Revenue Fund		1,587,189	822,445
TOTAL, METHOD OF FINANCING		\$1,587,189	\$822,445
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Law Enforcement - State and Local Training			
Allocation to Strategy: 4-1-1 Emergency Management Training and Preparedness			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,653	62,653
1002	OTHER PERSONNEL COSTS	960	960
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2002	FUELS AND LUBRICANTS	7,217	7,217
2003	CONSUMABLE SUPPLIES	1,255	1,255
2004	UTILITIES	11,512	2,926
2006	RENT - BUILDING	3,263	3,263
2009	OTHER OPERATING EXPENSE	24,660	2,060
5000	CAPITAL EXPENDITURES	34,339	0
TOTAL, OBJECT OF EXPENSE		\$245,859	\$180,334
METHOD OF FINANCING:			
1 General Revenue Fund		245,859	180,334
TOTAL, METHOD OF FINANCING		\$245,859	\$180,334
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Law Enforcement - State and Local Training			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,265	6,265
1002	OTHER PERSONNEL COSTS	96	96
2002	FUELS AND LUBRICANTS	722	722
2003	CONSUMABLE SUPPLIES	126	126
2004	UTILITIES	1,151	293
2006	RENT - BUILDING	326	326
2009	OTHER OPERATING EXPENSE	2,466	206
TOTAL, OBJECT OF EXPENSE		\$11,152	\$8,034
METHOD OF FINANCING:			
1 General Revenue Fund		11,152	8,034
TOTAL, METHOD OF FINANCING		\$11,152	\$8,034
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Law Enforcement - State and Local Training			
Allocation to Strategy: 6-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,761,293	2,211,667
1002	OTHER PERSONNEL COSTS	116,280	55,560
2001	PROFESSIONAL FEES AND SERVICES	104,676	0
2002	FUELS AND LUBRICANTS	165,991	165,991
2003	CONSUMABLE SUPPLIES	83,360	55,750
2004	UTILITIES	175,694	121,372
2005	TRAVEL	299,073	299,073
2006	RENT - BUILDING	156,624	84,838
2009	OTHER OPERATING EXPENSE	902,374	195,266
5000	CAPITAL EXPENDITURES	1,286,981	0
TOTAL, OBJECT OF EXPENSE		\$6,052,346	\$3,189,517
METHOD OF FINANCING:			
6 State Highway Fund		6,052,346	3,189,517
TOTAL, METHOD OF FINANCING		\$6,052,346	\$3,189,517
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.0	26.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Centralized Accounting and Payroll / Personnel System (CAPPS)			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,818,523	0
2009	OTHER OPERATING EXPENSE	939,716	0
TOTAL, OBJECT OF EXPENSE		\$4,758,239	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,758,239	0
TOTAL, METHOD OF FINANCING		\$4,758,239	\$0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Centralized Accounting and Payroll / Personnel System (CAPPS)			
Allocation to Strategy: 6-1-4 Financial Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	305,373	305,373
1002	OTHER PERSONNEL COSTS	4,800	4,800
2003	CONSUMABLE SUPPLIES	6,275	6,275
2004	UTILITIES	13,609	11,311
2006	RENT - BUILDING	16,315	16,315
2009	OTHER OPERATING EXPENSE	50,689	1,296
TOTAL, OBJECT OF EXPENSE		\$397,061	\$345,370
METHOD OF FINANCING:			
6 State Highway Fund		397,061	345,370
TOTAL, METHOD OF FINANCING		\$397,061	\$345,370
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2016	Excp 2017
Item Name: Centralized Accounting and Payroll / Personnel System (CAPPS)			
Allocation to Strategy: 6-1-5 Human Capital Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	515,144	515,144
1002	OTHER PERSONNEL COSTS	9,600	9,600
2003	CONSUMABLE SUPPLIES	12,550	12,550
2004	UTILITIES	26,186	22,006
2006	RENT - BUILDING	32,630	32,630
2009	OTHER OPERATING EXPENSE	92,507	3,525
TOTAL, OBJECT OF EXPENSE		\$688,617	\$595,455
METHOD OF FINANCING:			
1 General Revenue Fund		688,617	595,455
TOTAL, METHOD OF FINANCING		\$688,617	\$595,455
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 1 Organized Crime Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Arrests for Narcotics Violations	200.00	200.00
<u>3</u> Number of CID Arrests-Not Narcotics/Vehicle Theft	100.00	100.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	11,706,210	11,706,210
2002 FUELS AND LUBRICANTS	421,572	421,572
2006 RENT - BUILDING	2,448,000	2,448,000
2009 OTHER OPERATING EXPENSE	1,326,171	90,171
5000 CAPITAL EXPENDITURES	2,999,846	1,433,846
Total, Objects of Expense	\$18,901,799	\$16,099,799

METHOD OF FINANCING:

1 General Revenue Fund	18,901,799	16,099,799
Total, Method of Finance	\$18,901,799	\$16,099,799

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Texas Anti-Gang Initiative

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 5 Criminal Interdiction Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,949,033	3,949,033
1002 OTHER PERSONNEL COSTS	62,760	62,760
2001 PROFESSIONAL FEES AND SERVICES	24,000	24,000
2002 FUELS AND LUBRICANTS	221,819	221,819
2003 CONSUMABLE SUPPLIES	106,190	106,190
2004 UTILITIES	88,296	72,852
2005 TRAVEL	94,584	94,584
2006 RENT - BUILDING	84,838	84,838
2009 OTHER OPERATING EXPENSE	660,507	103,475
5000 CAPITAL EXPENDITURES	1,220,915	310,974
Total, Objects of Expense	\$6,512,942	\$5,030,525

METHOD OF FINANCING:

1 General Revenue Fund	2,519,754	2,420,095
6 State Highway Fund	3,993,188	2,610,430
Total, Method of Finance	\$6,512,942	\$5,030,525

FULL-TIME EQUIVALENT POSITIONS (FTE): 26.0 26.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Rescue (Human Trafficking)
 Operation Save Texas Lives

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 1 Counterterrorism Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	144,588	144,588
2002 FUELS AND LUBRICANTS	2,267	2,267
2009 OTHER OPERATING EXPENSE	485	485
5000 CAPITAL EXPENDITURES	7,709	7,709
Total, Objects of Expense	\$155,049	\$155,049

METHOD OF FINANCING:

1 General Revenue Fund	155,049	155,049
Total, Method of Finance	\$155,049	\$155,049

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 3 Intelligence Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,164,659	3,164,659
1002 OTHER PERSONNEL COSTS	38,400	38,400
2002 FUELS AND LUBRICANTS	7,555	7,555
2003 CONSUMABLE SUPPLIES	50,200	50,200
2004 UTILITIES	142,080	117,040
2005 TRAVEL	80,000	80,000
2006 RENT - BUILDING	130,520	130,520
2009 OTHER OPERATING EXPENSE	1,265,114	646,954
5000 CAPITAL EXPENDITURES	25,696	25,696
Total, Objects of Expense	\$4,904,224	\$4,261,024

METHOD OF FINANCING:

1 General Revenue Fund	4,904,224	4,261,024
Total, Method of Finance	\$4,904,224	\$4,261,024

FULL-TIME EQUIVALENT POSITIONS (FTE): 40.0 40.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 4 Security Programs Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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EFFICIENCY MEASURES:

1 Average Cost of Providing Security Service per Building	232,406.00	217,820.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,341,099	5,341,099
1002 OTHER PERSONNEL COSTS	49,920	49,920
2002 FUELS AND LUBRICANTS	272,279	272,279
2003 CONSUMABLE SUPPLIES	51,985	51,985
2004 UTILITIES	196,132	56,014
2005 TRAVEL	27,500	19,500
2006 RENT - BUILDING	75,049	75,049
2009 OTHER OPERATING EXPENSE	720,180	336,707
5000 CAPITAL EXPENDITURES	1,537,954	508,784

Total, Objects of Expense

\$8,272,098	\$6,711,337
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METHOD OF FINANCING:

1 General Revenue Fund	8,272,098	6,711,337
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Total, Method of Finance

\$8,272,098	\$6,711,337
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FULL-TIME EQUIVALENT POSITIONS (FTE):

22.0	22.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety

Operation Save Texas Lives

Facilities

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 3 Apprehend High Threat Criminals Service Categories:
 STRATEGY: 1 Special Investigations Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Number of High Threat Criminals Arrested	1,668.00	1,668.00
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OUTPUT MEASURES:

<u>1</u> Number of Arrests by Texas Rangers	36.00	36.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	12,617,237	12,617,237
1002 OTHER PERSONNEL COSTS	182,040	182,040
2002 FUELS AND LUBRICANTS	697,765	697,765
2003 CONSUMABLE SUPPLIES	179,385	179,385
2004 UTILITIES	341,557	227,029
2005 TRAVEL	130,545	130,545
2006 RENT - BUILDING	257,777	257,777
2009 OTHER OPERATING EXPENSE	2,901,520	405,609
5000 CAPITAL EXPENDITURES	6,306,383	704,075
Total, Objects of Expense	\$23,614,209	\$15,401,462

METHOD OF FINANCING:

1 General Revenue Fund	13,821,154	9,476,327
6 State Highway Fund	9,793,055	5,925,135
Total, Method of Finance	\$23,614,209	\$15,401,462

FULL-TIME EQUIVALENT POSITIONS (FTE):	79.0	79.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 1

OBJECTIVE: 3 Apprehend High Threat Criminals Service Categories:

STRATEGY: 1 Special Investigations Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION **Exp 2016** **Exp 2017**

Operation Strong Safety

Operation Rescue (Human Trafficking)

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 2 Secure Border Region Statewide Goal/Benchmark: 5 - 6

OBJECTIVE: 1 Secure Border Region Service Categories:

STRATEGY: 1 State Grants to Local Entities Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2016	Exp 2017
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EXPLANATORY/INPUT MEASURES:

<u>1</u>	Amount of Funds Provided for Local Border Security Operations	8,825,299.00	8,825,299.00
<u>2</u>	Amount of Funds Provided for Local Border Security Overtime	8,850,209.00	8,850,209.00

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 2 Secure Border Region Statewide Goal/Benchmark: 5 - 6

OBJECTIVE: 1 Secure Border Region Service Categories:

STRATEGY: 3 Routine Operations Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Tactical Marine Unit Patrol Hours	2,400.00	2,400.00
<u>2</u> Total Number of Weapons Seized by LEAs in the Border Region	227.00	227.00
<u>3</u> Total Dollar Value of Currency Seized by LEAs in the Border Reigion	2,272,500.00	2,272,500.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,001,037	4,001,037
1002 OTHER PERSONNEL COSTS	33,120	33,120
2001 PROFESSIONAL FEES AND SERVICES	212,900	0
2002 FUELS AND LUBRICANTS	1,338,952	1,338,952
2003 CONSUMABLE SUPPLIES	31,380	31,380
2004 UTILITIES	169,392	25,440
2005 TRAVEL	12,000	12,000
2006 RENT - BUILDING	39,156	39,156
2009 OTHER OPERATING EXPENSE	689,675	229,415
5000 CAPITAL EXPENDITURES	3,085,641	653,671
Total, Objects of Expense	\$9,613,253	\$6,364,171

METHOD OF FINANCING:

1 General Revenue Fund	4,462,891	4,456,651
6 State Highway Fund	5,150,362	1,907,520
Total, Method of Finance	\$9,613,253	\$6,364,171

FULL-TIME EQUIVALENT POSITIONS (FTE): 12.0 12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 2 Secure Border Region Statewide Goal/Benchmark: 5 - 6
 OBJECTIVE: 1 Secure Border Region Service Categories:
 STRATEGY: 3 Routine Operations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2016	Exp 2017
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Operation Strong Safety

Operation Save Texas Lives

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 2 Secure Border Region Statewide Goal/Benchmark: 5 - 6
 OBJECTIVE: 1 Secure Border Region Service Categories:
 STRATEGY: 4 Extraordinary Operations Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,497,279	4,497,279
1002 OTHER PERSONNEL COSTS	157,320	157,320
2002 FUELS AND LUBRICANTS	543,495	543,495
2003 CONSUMABLE SUPPLIES	149,055	149,055
2004 UTILITIES	804,474	126,482
2005 TRAVEL	59,000	59,000
2006 RENT - BUILDING	185,991	185,991
2009 OTHER OPERATING EXPENSE	1,092,740	75,444
5000 CAPITAL EXPENDITURES	3,102,897	0
Total, Objects of Expense	\$10,592,251	\$5,794,066

METHOD OF FINANCING:

6 State Highway Fund	10,592,251	5,794,066
Total, Method of Finance	\$10,592,251	\$5,794,066

FULL-TIME EQUIVALENT POSITIONS (FTE): 57.0 57.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Enhance Public Safety Statewide Goal/Benchmark: 5 - 25

OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:

STRATEGY: 1 Traffic Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Highway Patrol Service Hours on Routine Patrol	142,061.00	223,239.00
<u>2</u> Number of Traffic Law Violator Contacts	215,436.00	338,543.00

EFFICIENCY MEASURES:

<u>2</u> Number of Traffic Crashes Investigated	132,147.00	132,147.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	40,033,588	46,014,384
1002 OTHER PERSONNEL COSTS	241,920	451,680
2002 FUELS AND LUBRICANTS	2,248,881	2,973,541
2003 CONSUMABLE SUPPLIES	236,810	435,550
2004 UTILITIES	1,155,996	1,313,926
2005 TRAVEL	113,500	190,500
2006 RENT - BUILDING	332,826	580,814
2009 OTHER OPERATING EXPENSE	3,252,389	2,088,150
5000 CAPITAL EXPENDITURES	14,084,744	11,915,414
Total, Objects of Expense	\$61,700,654	\$65,963,959

METHOD OF FINANCING:

6 State Highway Fund	61,700,654	65,963,959
Total, Method of Finance	\$61,700,654	\$65,963,959

FULL-TIME EQUIVALENT POSITIONS (FTE):	102.0	178.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Enhance Public Safety Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:
 STRATEGY: 1 Traffic Enforcement Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2016	Exp 2017
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	Operation Strong Safety		
	Operation Save Texas Lives		

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Enhance Public Safety Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:
 STRATEGY: 2 Commercial Vehicle Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> # of Commercial Vehicle Enforcement Hours on Routine Patrol	75,023.00	150,047.00
<u>3</u> Number of Commercial Vehicle Drivers Placed Out of Service	1,170.00	2,340.00
<u>4</u> Number of Weight Violation Citations	5,932.00	11,864.00
<u>5</u> Number of Commercial Vehicles Inspected	33,601.00	67,202.00

EFFICIENCY MEASURES:

<u>1</u> Number of Commercial Vehicle Traffic Law Violator Contacts	1,624,074.00	1,748,148.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Commercial Vehicles Placed Out of Service	86,925.00	892,850.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	18,013,886	22,802,794
1002 OTHER PERSONNEL COSTS	256,320	416,040
2002 FUELS AND LUBRICANTS	1,232,699	1,738,054
2003 CONSUMABLE SUPPLIES	247,690	403,855
2004 UTILITIES	894,316	1,056,168
2005 TRAVEL	96,840	158,680
2006 RENT - BUILDING	332,826	551,447
2009 OTHER OPERATING EXPENSE	5,818,973	5,773,690
5000 CAPITAL EXPENDITURES	26,157,352	5,575,636
Total, Objects of Expense	\$53,050,902	\$38,476,364

METHOD OF FINANCING:

6 State Highway Fund	53,050,902	38,476,364
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4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Enhance Public Safety Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:
 STRATEGY: 2 Commercial Vehicle Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
Total, Method of Finance	\$53,050,902	\$38,476,364
FULL-TIME EQUIVALENT POSITIONS (FTE):	102.0	169.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Operation Strong Safety
- Operation Save Texas Lives
- Protect State Highway Infrastructure

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Enhance Public Safety Statewide Goal/Benchmark: 5 - 0

OBJECTIVE: 2 Improve Interoperability Service Categories:

STRATEGY: 1 Public Safety Communications Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	292,865	292,865
1002 OTHER PERSONNEL COSTS	4,800	4,800
2001 PROFESSIONAL FEES AND SERVICES	726,000	726,000
2002 FUELS AND LUBRICANTS	115,175	115,175
2003 CONSUMABLE SUPPLIES	6,275	6,275
2004 UTILITIES	68,820	25,890
2005 TRAVEL	75,000	75,000
2006 RENT - BUILDING	16,315	16,315
2007 RENT - MACHINE AND OTHER	3,800,000	3,806,000
2009 OTHER OPERATING EXPENSE	1,077,538	1,060,193
5000 CAPITAL EXPENDITURES	20,831,731	17,339,836
Total, Objects of Expense	\$27,014,519	\$23,468,349

METHOD OF FINANCING:

6 State Highway Fund	27,014,519	23,468,349
Total, Method of Finance	\$27,014,519	\$23,468,349

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management Statewide Goal/Benchmark: 5 - 10

OBJECTIVE: 1 Emergency Management Service Categories:

STRATEGY: 1 Emergency Management Training and Preparedness Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	125,306	125,306
1002 OTHER PERSONNEL COSTS	1,920	1,920
2001 PROFESSIONAL FEES AND SERVICES	100,000	100,000
2002 FUELS AND LUBRICANTS	14,434	14,434
2003 CONSUMABLE SUPPLIES	2,510	2,510
2004 UTILITIES	23,024	5,852
2006 RENT - BUILDING	6,526	6,526
2009 OTHER OPERATING EXPENSE	49,320	4,120
5000 CAPITAL EXPENDITURES	68,678	0
Total, Objects of Expense	\$391,718	\$260,668

METHOD OF FINANCING:

1 General Revenue Fund	391,718	260,668
Total, Method of Finance	\$391,718	\$260,668

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Save Texas Lives
 Law Enforcement - State and Local Training

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management Statewide Goal/Benchmark: 5 - 10
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 4 State Operations Center Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	54,702	54,702
2002 FUELS AND LUBRICANTS	1,511	1,511
2009 OTHER OPERATING EXPENSE	16,323	16,323
5000 CAPITAL EXPENDITURES	5,139	5,139
Total, Objects of Expense	\$77,675	\$77,675

METHOD OF FINANCING:

1 General Revenue Fund	77,675	77,675
Total, Method of Finance	\$77,675	\$77,675

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Save Texas Lives

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u> % Blood Alcohol Evidence Processed within 30 Days	90.00 %	90.00 %
<u>4</u> % of Drug Evidence Processed Within Thirty (30) Days	70.00 %	70.00 %

OUTPUT MEASURES:

<u>2</u> Number of Drug Cases Completed	8,000.00	8,000.00
<u>4</u> Number of Blood Alcohol and Toxicology Cases Completed	10,000.00	10,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,634,211	2,835,221
1002 OTHER PERSONNEL COSTS	33,660	34,830
2001 PROFESSIONAL FEES AND SERVICES	2,500	2,500
2002 FUELS AND LUBRICANTS	57,935	58,535
2003 CONSUMABLE SUPPLIES	332,811	354,053
2004 UTILITIES	85,769	78,514
2005 TRAVEL	132,565	136,465
2006 RENT - BUILDING	109,311	115,837
2009 OTHER OPERATING EXPENSE	1,613,290	755,978
5000 CAPITAL EXPENDITURES	5,029,847	1,366,604
Total, Objects of Expense	\$10,031,899	\$5,738,537

METHOD OF FINANCING:

1 General Revenue Fund	10,031,899	5,738,537
Total, Method of Finance	\$10,031,899	\$5,738,537

FULL-TIME EQUIVALENT POSITIONS (FTE):	33.5	35.5
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4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 - 1

OBJECTIVE: 1 Law Enforcement Services Service Categories:

STRATEGY: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Operation Strong Safety
- Operation Rescue (Human Trafficking)
- Operation Save Texas Lives

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 2 Crime Records Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,496,010	1,496,010
1002 OTHER PERSONNEL COSTS	37,440	37,440
2002 FUELS AND LUBRICANTS	64,953	64,953
2003 CONSUMABLE SUPPLIES	48,945	48,945
2004 UTILITIES	109,294	89,934
2005 TRAVEL	192,785	192,785
2006 RENT - BUILDING	127,257	127,257
2009 OTHER OPERATING EXPENSE	504,253	101,466
5000 CAPITAL EXPENDITURES	7,190,344	0
Total, Objects of Expense	\$9,771,281	\$2,158,790

METHOD OF FINANCING:

1 General Revenue Fund	9,771,281	2,158,790
Total, Method of Finance	\$9,771,281	\$2,158,790

FULL-TIME EQUIVALENT POSITIONS (FTE): 39.0 39.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Rescue (Human Trafficking)
 Operation Save Texas Lives
 Driver License - Expand Rural and High Volume Areas to meet Demand

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 3 Victim and Employee Support Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	234,292	234,292
1002 OTHER PERSONNEL COSTS	3,840	3,840
2002 FUELS AND LUBRICANTS	28,868	28,868
2003 CONSUMABLE SUPPLIES	5,020	5,020
2004 UTILITIES	14,228	11,704
2005 TRAVEL	7,200	7,200
2006 RENT - BUILDING	13,052	13,052
2009 OTHER OPERATING EXPENSE	59,528	6,668
5000 CAPITAL EXPENDITURES	95,172	0
Total, Objects of Expense	\$461,200	\$310,644

METHOD OF FINANCING:

1 General Revenue Fund	461,200	310,644
Total, Method of Finance	\$461,200	\$310,644

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Rescue (Human Trafficking)

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 2 Driver License Service Categories:
 STRATEGY: 1 Driver License Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,136,966	1,249,218
1002 OTHER PERSONNEL COSTS	30,720	30,720
2002 FUELS AND LUBRICANTS	14,434	14,434
2003 CONSUMABLE SUPPLIES	40,160	40,160
2004 UTILITIES	88,944	69,452
2006 RENT - BUILDING	104,416	104,416
2009 OTHER OPERATING EXPENSE	630,627	63,608
Total, Objects of Expense	\$2,046,267	\$1,572,008

METHOD OF FINANCING:

6 State Highway Fund	2,046,267	1,572,008
Total, Method of Finance	\$2,046,267	\$1,572,008

FULL-TIME EQUIVALENT POSITIONS (FTE): 32.0 32.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Driver License - Expand Rural and High Volume Areas to meet Demand

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 - 25

OBJECTIVE: 2 Driver License Service Categories:

STRATEGY: 2 Driving and Motor Vehicle Safety Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,022,868	9,095,030
1002 OTHER PERSONNEL COSTS	189,120	189,120
2002 FUELS AND LUBRICANTS	431,838	447,138
2003 CONSUMABLE SUPPLIES	247,235	247,235
2004 UTILITIES	565,035	464,279
2006 RENT - BUILDING	897,771	1,152,731
2009 OTHER OPERATING EXPENSE	7,970,829	895,826
5000 CAPITAL EXPENDITURES	17,352,903	268,099
Total, Objects of Expense	\$36,677,599	\$12,759,458
METHOD OF FINANCING:		
6 State Highway Fund	36,677,599	12,759,458
Total, Method of Finance	\$36,677,599	\$12,759,458
FULL-TIME EQUIVALENT POSITIONS (FTE):	197.0	197.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Save Texas Lives
 Driver License - Expand Rural and High Volume Areas to meet Demand

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 - 0

OBJECTIVE: 3 Regulatory Services Service Categories:

STRATEGY: 1 Regulatory Services Issuance and Modernization Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,416,579	1,416,579
1002 OTHER PERSONNEL COSTS	34,560	34,560
2002 FUELS AND LUBRICANTS	22,407	22,407
2003 CONSUMABLE SUPPLIES	45,180	45,180
2004 UTILITIES	102,960	78,738
2006 RENT - BUILDING	117,468	117,468
2009 OTHER OPERATING EXPENSE	2,174,552	1,679,597
5000 CAPITAL EXPENDITURES	2,570	2,570
Total, Objects of Expense	\$3,916,276	\$3,397,099
METHOD OF FINANCING:		
1 General Revenue Fund	3,916,276	3,397,099
Total, Method of Finance	\$3,916,276	\$3,397,099
FULL-TIME EQUIVALENT POSITIONS (FTE):	36.0	36.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Rescue (Human Trafficking)
 Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services Statewide Goal/Benchmark: 5 - 0

OBJECTIVE: 3 Regulatory Services Service Categories:

STRATEGY: 2 Regulatory Services Compliance Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OUTPUT MEASURES:

<u>4</u> Number of Administrative Cases Resolved by the Regulatory Services Div	150.00	150.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,241,813	2,241,813
1002 OTHER PERSONNEL COSTS	11,520	11,520
2002 FUELS AND LUBRICANTS	49,639	49,639
2003 CONSUMABLE SUPPLIES	15,060	15,060
2004 UTILITIES	38,516	33,500
2005 TRAVEL	75,000	75,000
2006 RENT - BUILDING	39,156	39,156
2009 OTHER OPERATING EXPENSE	125,431	22,139
5000 CAPITAL EXPENDITURES	254,737	17,987

Total, Objects of Expense

\$2,850,872	\$2,505,814
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METHOD OF FINANCING:

1 General Revenue Fund	2,850,872	2,505,814
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Total, Method of Finance

\$2,850,872	\$2,505,814
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FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety

Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:

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

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

1 Number of Motorist Assists	3,537.00	6,067.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,526,106	7,785,432
1002 OTHER PERSONNEL COSTS	94,176	113,472
2002 FUELS AND LUBRICANTS	720,079	865,141
2003 CONSUMABLE SUPPLIES	123,122	148,347
2004 UTILITIES	506,928	358,436
2006 RENT - BUILDING	318,144	383,730
2007 RENT - MACHINE AND OTHER	1,958	1,958
2009 OTHER OPERATING EXPENSE	2,421,730	700,337
5000 CAPITAL EXPENDITURES	32,586,230	9,594,960
Total, Objects of Expense	\$43,298,473	\$19,951,813

METHOD OF FINANCING:

1 General Revenue Fund	10,773,960	10,397,967
6 State Highway Fund	32,524,513	9,553,846
Total, Method of Finance	\$43,298,473	\$19,951,813

FULL-TIME EQUIVALENT POSITIONS (FTE):

98.1	118.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Rescue (Human Trafficking)
 Operation Save Texas Lives

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 1 Headquarters Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
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	Driver License - Expand Rural and High Volume Areas to meet Demand		
	Protect State Highway Infrastructure		
	Facilities		
	Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)		
	Law Enforcement - State and Local Training		

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
TIME: 11:52:04AM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 2 Regional Administration Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	960,676	1,595,592
1002 OTHER PERSONNEL COSTS	20,160	36,480
2002 FUELS AND LUBRICANTS	4,533	4,533
2003 CONSUMABLE SUPPLIES	26,355	47,690
2004 UTILITIES	53,298	87,666
2006 RENT - BUILDING	68,523	123,994
2009 OTHER OPERATING EXPENSE	251,143	208,762
5000 CAPITAL EXPENDITURES	15,418	15,418
Total, Objects of Expense	\$1,400,106	\$2,120,135

METHOD OF FINANCING:

6 State Highway Fund	1,400,106	2,120,135
Total, Method of Finance	\$1,400,106	\$2,120,135

FULL-TIME EQUIVALENT POSITIONS (FTE):

	21.0	38.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Save Texas Lives
 Protect State Highway Infrastructure

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 3 Information Technology Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,329,608	7,329,608
1002 OTHER PERSONNEL COSTS	82,560	82,560
2001 PROFESSIONAL FEES AND SERVICES	13,125,944	5,347,672
2002 FUELS AND LUBRICANTS	278,077	278,077
2003 CONSUMABLE SUPPLIES	112,012	112,012
2004 UTILITIES	381,931	225,653
2005 TRAVEL	286,566	286,566
2006 RENT - BUILDING	280,618	280,618
2009 OTHER OPERATING EXPENSE	14,428,589	17,882,599
5000 CAPITAL EXPENDITURES	38,086,078	15,224,000
Total, Objects of Expense	\$74,391,983	\$47,049,365

METHOD OF FINANCING:

1 General Revenue Fund	74,391,983	47,049,365
Total, Method of Finance	\$74,391,983	\$47,049,365

FULL-TIME EQUIVALENT POSITIONS (FTE):

86.0	86.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Rescue (Human Trafficking)
 Operation Save Texas Lives
 Driver License - Expand Rural and High Volume Areas to meet Demand
 Protect State Highway Infrastructure

4.C. Exceptional Items Strategy Request
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 3 Information Technology Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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Cyber Security
 Texas Anti-Gang Initiative
 Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)
 Centralized Accounting and Payroll / Personnel System (CAPPS)

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 4 Financial Management Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	305,373	305,373
1002 OTHER PERSONNEL COSTS	4,800	4,800
2003 CONSUMABLE SUPPLIES	6,275	6,275
2004 UTILITIES	13,609	11,311
2006 RENT - BUILDING	16,315	16,315
2009 OTHER OPERATING EXPENSE	50,689	1,296
Total, Objects of Expense	\$397,061	\$345,370

METHOD OF FINANCING:

6 State Highway Fund	397,061	345,370
Total, Method of Finance	\$397,061	\$345,370

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Centralized Accounting and Payroll / Personnel System (CAPPS)

4.C. Exceptional Items Strategy Request
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:

STRATEGY: 5 Human Capital Management Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	620,214	620,214
1002 OTHER PERSONNEL COSTS	9,600	9,600
2002 FUELS AND LUBRICANTS	3,778	3,778
2003 CONSUMABLE SUPPLIES	12,550	12,550
2004 UTILITIES	26,186	22,006
2006 RENT - BUILDING	32,630	32,630
2009 OTHER OPERATING EXPENSE	93,315	4,333
5000 CAPITAL EXPENDITURES	12,848	12,848
Total, Objects of Expense	\$811,121	\$717,959
METHOD OF FINANCING:		
1 General Revenue Fund	811,121	717,959
Total, Method of Finance	\$811,121	\$717,959
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Centralized Accounting and Payroll / Personnel System (CAPPS)

4.C. Exceptional Items Strategy Request
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 6 Training Academy and Development Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	13,682,828	7,786,840
1002 OTHER PERSONNEL COSTS	1,163,280	511,920
2001 PROFESSIONAL FEES AND SERVICES	1,893,684	770,796
2002 FUELS AND LUBRICANTS	231,461	231,461
2003 CONSUMABLE SUPPLIES	564,340	268,160
2004 UTILITIES	915,127	449,983
2005 TRAVEL	329,334	329,334
2006 RENT - BUILDING	1,396,564	626,496
2009 OTHER OPERATING EXPENSE	2,796,017	990,173
5000 CAPITAL EXPENDITURES	1,567,107	149,038
Total, Objects of Expense	\$24,539,742	\$12,114,201

METHOD OF FINANCING:

6 State Highway Fund	24,539,742	12,114,201
Total, Method of Finance	\$24,539,742	\$12,114,201

FULL-TIME EQUIVALENT POSITIONS (FTE):

	30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Operation Rescue (Human Trafficking)
 Operation Save Texas Lives
 Protect State Highway Infrastructure
 Law Enforcement - State and Local Training

4.C. Exceptional Items Strategy Request
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DATE: 9/26/2014
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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 26

OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:

STRATEGY: 7 Fleet Operations Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	158,160	158,160
1002 OTHER PERSONNEL COSTS	3,840	3,840
2003 CONSUMABLE SUPPLIES	5,020	5,020
2004 UTILITIES	8,480	8,480
2006 RENT - BUILDING	13,052	13,052
2009 OTHER OPERATING EXPENSE	22,872	2,604
5000 CAPITAL EXPENDITURES	24,748	0
Total, Objects of Expense	\$236,172	\$191,156

METHOD OF FINANCING:

1 General Revenue Fund	236,172	191,156
Total, Method of Finance	\$236,172	\$191,156

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety

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Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support Statewide Goal/Benchmark: 5 - 25

OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:

STRATEGY: 8 Facilities Management Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	320,820	320,820
1002 OTHER PERSONNEL COSTS	4,800	4,800
2001 PROFESSIONAL FEES AND SERVICES	1,000,000	0
2003 CONSUMABLE SUPPLIES	1,255	1,255
2004 UTILITIES	3,552	2,926
2005 TRAVEL	21,000	21,000
2006 RENT - BUILDING	3,263	3,263
2009 OTHER OPERATING EXPENSE	24,818	11,931
5000 CAPITAL EXPENDITURES	36,465,735	13,772,082
Total, Objects of Expense	\$37,845,243	\$14,138,077

METHOD OF FINANCING:

1 General Revenue Fund	37,845,238	14,138,077
780 Bond Proceed-Gen Obligat	5	0
Total, Method of Finance	\$37,845,243	\$14,138,077

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operation Strong Safety
 Driver License - Expand Rural and High Volume Areas to meet Demand
 Facilities

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>1/1 Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course - Project #496</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,800	\$0	\$0	\$0
General	2004 UTILITIES	\$33,913	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$602,560	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$27,909,650	\$0	\$0	\$0
Rider	5000 CAPITAL EXPENDITURES	\$0	\$0	\$21,978,909	\$0
Capital Subtotal OOE, Project 1		\$28,549,923	\$0	\$21,978,909	\$0
Subtotal OOE, Project 1		\$28,549,923	\$0	\$21,978,909	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	GO 780 Bond Proceed-Gen Obligat	\$28,549,923	\$0	\$0	\$0
Rider	GO 780 Bond Proceed-Gen Obligat	\$0	\$0	\$21,978,909	\$0
Capital Subtotal TOF, Project 1		\$28,549,923	\$0	\$21,978,909	\$0
Subtotal TOF, Project 1		\$28,549,923	\$0	\$21,978,909	\$0

2/2 Laredo Crime Lab - Project # 624

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
General	2004 UTILITIES	\$2,152	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$37,396	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$609,593	\$0	\$0	\$0
Capital Subtotal OOE, Project 2		\$649,141	\$0	\$0	\$0
Subtotal OOE, Project 2		\$649,141	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	GO 780 Bond Proceed-Gen Obligat	\$649,141	\$0	\$0	\$0
Capital Subtotal TOF, Project 2		\$649,141	\$0	\$0	\$0
Subtotal TOF, Project 2		\$649,141	\$0	\$0	\$0
<i>55/55 New Construction - 16/17 - Modular Buildings/Site Development - EI Project #948</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 55		\$0	\$0	\$0	\$0
Subtotal OOE, Project 55		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 55		\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project 55		\$0	\$0	\$0	\$0
<i>56/56 New Construction - 2016/2017 - Crime Lab Facilities - EI Project #937</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 56		\$0	\$0	\$0	\$0
Subtotal OOE, Project 56		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	GO 780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 56		\$0	\$0	\$0	\$0
Subtotal TOF, Project 56		\$0	\$0	\$0	\$0
<i>57/57 DL - Expand Rural and High Volume Areas to meet Demand - Construction of Bldg and Facilities Total - EI Project #984</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 57		\$0	\$0	\$0	\$0
Subtotal OOE, Project 57		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2014

Bud 2015

BL 2016

BL 2017

Capital Subtotal TOF, Project 57

\$0

\$0

\$0

\$0

Subtotal TOF, Project 57

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5002

\$29,199,064

\$0

\$21,978,909

\$0

Informational Subtotal, Category 5002

Total, Category 5002

\$29,199,064

\$0

\$21,978,909

\$0

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 Deferred Maintenance - Project #601

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$4,136,470

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$10,863,530

\$0

\$0

\$0

Rider 5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,207,468

\$0

Capital Subtotal OOE, Project 3

\$15,000,000

\$0

\$2,207,468

\$0

Subtotal OOE, Project 3

\$15,000,000

\$0

\$2,207,468

\$0

TYPE OF FINANCING

Capital

General GO 780 Bond Proceed-Gen Obligat

\$15,000,000

\$0

\$0

\$0

Rider GO 780 Bond Proceed-Gen Obligat

\$0

\$0

\$2,207,468

\$0

Capital Subtotal TOF, Project 3

\$15,000,000

\$0

\$2,207,468

\$0

Subtotal TOF, Project 3

\$15,000,000

\$0

\$2,207,468

\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
<i>58/58 Gessner Office Upgrade - EI Project #938</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	58	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	58	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
General	GO	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	58	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	58	\$0	\$0	\$0	\$0
<i>59/59 Building Generators and UPS System - Project #939</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	59	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	59	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			\$0	\$0	\$0	\$0
<i>60/60 Repair and Rehabilitation - Deferred Maint - 2016/2017 - EI Project #949</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			\$0	\$0	\$0	\$0
Subtotal OOE, Project			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	GO	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			\$0	\$0	\$0	\$0
<i>61/61 Deferred Maintenance - Rider 45 - Project #993</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	1001	SALARIES AND WAGES	\$0	\$181,135	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$180,487	\$8,331,592	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$9,027,532	\$0	\$17,778,877	\$0
Capital Subtotal OOE, Project			\$9,208,019	\$8,512,727	\$17,778,877	\$0
Subtotal OOE, Project			\$9,208,019	\$8,512,727	\$17,778,877	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$5,611,239	\$8,512,727	\$17,778,877	\$0
General	CA 6 State Highway Fund	\$3,596,780	\$0	\$0	\$0
Capital Subtotal TOF, Project 61		\$9,208,019	\$8,512,727	\$17,778,877	\$0
Subtotal TOF, Project 61		\$9,208,019	\$8,512,727	\$17,778,877	\$0
Capital Subtotal, Category 5003		\$24,208,019	\$8,512,727	\$19,986,345	\$0
Informational Subtotal, Category 5003					
Total, Category 5003		\$24,208,019	\$8,512,727	\$19,986,345	\$0

5005 Acquisition of Information Resource Technologies

4/4 Copier Capital Lease - Project #750

OBJECTS OF EXPENSE

Capital

General	2007 RENT - MACHINE AND OTHER	\$636,022	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$917,303	\$1,553,325	\$0	\$0
Capital Subtotal OOE, Project 4		\$1,553,325	\$1,553,325	\$0	\$0
Subtotal OOE, Project 4		\$1,553,325	\$1,553,325	\$0	\$0

TYPE OF FINANCING

Capital

General	CA 1 General Revenue Fund	\$0	\$1,553,325	\$0	\$0
General	CA 6 State Highway Fund	\$1,553,325	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	4	\$1,553,325	\$1,553,325	\$0	\$0
Subtotal TOF, Project	4	\$1,553,325	\$1,553,325	\$0	\$0
<i>5/5 CVE Information Technology Purchases - Project #775</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$543,587	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$883,878	\$934,350	\$934,350	\$934,350
Capital Subtotal OOE, Project	5	\$1,427,465	\$934,350	\$934,350	\$934,350
Subtotal OOE, Project	5	\$1,427,465	\$934,350	\$934,350	\$934,350
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$63,483	\$0	\$0	\$0
General	CA 555 Federal Funds	\$1,363,982	\$934,350	\$934,350	\$934,350
Capital Subtotal TOF, Project	5	\$1,427,465	\$934,350	\$934,350	\$934,350
Subtotal TOF, Project	5	\$1,427,465	\$934,350	\$934,350	\$934,350
<i>6/6 IT & Crime Records Projects - Project #803</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2004 UTILITIES	\$245,369	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$7,734,892	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$5,789,646	\$11,768,708	\$0	\$0
Capital Subtotal OOE, Project	6	\$13,769,907	\$11,768,708	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal OOE, Project 6				\$13,769,907	\$11,768,708	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$5,478,474	\$11,768,708	\$0	\$0
General	CA	6	State Highway Fund	\$7,290,233	\$0	\$0	\$0
General	CA	666	Appropriated Receipts	\$1,001,200	\$0	\$0	\$0
Capital Subtotal TOF, Project 6				\$13,769,907	\$11,768,708	\$0	\$0
Subtotal TOF, Project 6				\$13,769,907	\$11,768,708	\$0	\$0
<i>7/7 Case Management IT Tool - Project # 808</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$603,232	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$1,396,768	\$2,000,000	\$2,000,000	\$2,000,000
Capital Subtotal OOE, Project 7				\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Subtotal OOE, Project 7				\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital Subtotal TOF, Project 7				\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Subtotal TOF, Project 7				\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

8/8 IT Link Analysis - Project #809

OBJECTS OF EXPENSE

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$708,500	\$708,500	\$708,500	\$708,500
	Capital Subtotal OOE, Project	8	\$708,500	\$708,500	\$708,500
	Subtotal OOE, Project	8	\$708,500	\$708,500	\$708,500
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$687,438	\$687,438	\$0	\$687,438
General	CA 6 State Highway Fund	\$21,062	\$21,062	\$708,500	\$21,062
	Capital Subtotal TOF, Project	8	\$708,500	\$708,500	\$708,500
	Subtotal TOF, Project	8	\$708,500	\$708,500	\$708,500
<i>9/9 JOICs (Operations Technology Support - IT) - Project #810</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$20,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$175,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$1,763,500	\$1,958,500	\$1,958,500	\$1,958,500
	Capital Subtotal OOE, Project	9	\$1,958,500	\$1,958,500	\$1,958,500
	Subtotal OOE, Project	9	\$1,958,500	\$1,958,500	\$1,958,500
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,958,500	\$1,958,500	\$1,958,500	\$1,958,500

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	9	\$1,958,500	\$1,958,500	\$1,958,500	\$1,958,500
Subtotal TOF, Project	9	\$1,958,500	\$1,958,500	\$1,958,500	\$1,958,500
<i>12/12 DL Improvement Plan - Technology Upgrades #912</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2004 UTILITIES	\$18,000	\$0	\$0	\$0
General	2005 TRAVEL	\$1,500	\$0	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$2,514,400	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$5,674,893	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$5,285,807	\$6,924,400	\$0	\$0
Capital Subtotal OOE, Project	12	\$13,494,600	\$6,924,400	\$0	\$0
Subtotal OOE, Project	12	\$13,494,600	\$6,924,400	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$6,974,400	\$6,924,400	\$0	\$0
General	CA 6 State Highway Fund	\$6,520,200	\$0	\$0	\$0
Capital Subtotal TOF, Project	12	\$13,494,600	\$6,924,400	\$0	\$0
Subtotal TOF, Project	12	\$13,494,600	\$6,924,400	\$0	\$0
<i>13/13 Tactical Marine Unit - Computers - Project #915</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$10,920	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project	13		\$10,920	\$0	\$0	\$0
Subtotal OOE, Project	13		\$10,920	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 555 Federal Funds			\$10,920	\$0	\$0	\$0
Capital Subtotal TOF, Project	13		\$10,920	\$0	\$0	\$0
Subtotal TOF, Project	13		\$10,920	\$0	\$0	\$0
<i>14/14 Information Technology Upgrades - Project Number # 919</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2009 OTHER OPERATING EXPENSE			\$423,772	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES			\$1,213,728	\$1,637,500	\$0	\$0
Capital Subtotal OOE, Project	14		\$1,637,500	\$1,637,500	\$0	\$0
Subtotal OOE, Project	14		\$1,637,500	\$1,637,500	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1 General Revenue Fund			\$1,637,500	\$1,637,500	\$0	\$0
Capital Subtotal TOF, Project	14		\$1,637,500	\$1,637,500	\$0	\$0
Subtotal TOF, Project	14		\$1,637,500	\$1,637,500	\$0	\$0

15/15 Laser Scanners - Project #923

OBJECTS OF EXPENSE

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$472,629	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$131,302	\$0	\$0	\$0
Capital Subtotal OOE, Project			15	\$603,931	\$0	\$0
Subtotal OOE, Project			15	\$603,931	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$603,931	\$0	\$0	\$0
Capital Subtotal TOF, Project			15	\$603,931	\$0	\$0
Subtotal TOF, Project			15	\$603,931	\$0	\$0
<i>16/16 TxMap Enhancement Project - Project #931</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$171,712	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$66,208	\$0	\$0	\$0
Capital Subtotal OOE, Project			16	\$237,920	\$0	\$0
Subtotal OOE, Project			16	\$237,920	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$237,920	\$0	\$0	\$0
Capital Subtotal TOF, Project			16	\$237,920	\$0	\$0
Subtotal TOF, Project			16	\$237,920	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<i>17/17 THP Tablet Infrastructure - Project #953</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$950,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 17	\$950,000	\$0	\$0	\$0
	Subtotal OOE, Project 17	\$950,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$950,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 17	\$950,000	\$0	\$0	\$0
	Subtotal TOF, Project 17	\$950,000	\$0	\$0	\$0
<i>18/18 THP Voice CAD Mobile Microphones - Project #954</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$364,619	\$0	\$0	\$0
	Capital Subtotal OOE, Project 18	\$364,619	\$0	\$0	\$0
	Subtotal OOE, Project 18	\$364,619	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$364,619	\$0	\$0	\$0
	Capital Subtotal TOF, Project 18	\$364,619	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project 18		\$364,619	\$0	\$0	\$0
<i>19/19 RSD - Metals Software - Project #955</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$69,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 19		\$69,000	\$0	\$0	\$0
Subtotal OOE, Project 19		\$69,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$69,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 19		\$69,000	\$0	\$0	\$0
Subtotal TOF, Project 19		\$69,000	\$0	\$0	\$0
<i>20/20 LES BRDR Radio Enhancements - Project #957</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$207,540	\$0	\$0	\$0
Capital Subtotal OOE, Project 20		\$207,540	\$0	\$0	\$0
Subtotal OOE, Project 20		\$207,540	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$207,540	\$0	\$0	\$0

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OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	20	\$207,540	\$0	\$0	\$0
Subtotal TOF, Project	20	\$207,540	\$0	\$0	\$0
<i>21/21 ICT-JCIC KNOWLEDGE WALL - Project #958</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$361,343	\$0	\$0	\$0
Capital Subtotal OOE, Project	21	\$361,343	\$0	\$0	\$0
Subtotal OOE, Project	21	\$361,343	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$361,343	\$0	\$0	\$0
Capital Subtotal TOF, Project	21	\$361,343	\$0	\$0	\$0
Subtotal TOF, Project	21	\$361,343	\$0	\$0	\$0
<i>23/23 Regulatory Services Compliance (RSD) - Prescription Access in Texas (PAT) SOFTWARE - Project #961</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$134,500	\$0	\$0	\$0
Capital Subtotal OOE, Project	23	\$134,500	\$0	\$0	\$0
Subtotal OOE, Project	23	\$134,500	\$0	\$0	\$0
TYPE OF FINANCING					

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>							
General	CA	555	Federal Funds	\$134,500	\$0	\$0	\$0
Capital Subtotal TOF, Project				23	\$134,500	\$0	\$0
Subtotal TOF, Project				23	\$134,500	\$0	\$0
<i>24/24 CID DISK DUPLICATOR - Project # 986</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$330,000	\$0	\$0	\$0
Capital Subtotal OOE, Project				24	\$330,000	\$0	\$0
Subtotal OOE, Project				24	\$330,000	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$330,000	\$0	\$0	\$0
Capital Subtotal TOF, Project				24	\$330,000	\$0	\$0
Subtotal TOF, Project				24	\$330,000	\$0	\$0
<i>25/25 IT Modernization Initiatives and Maintenance - Project Number #987</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$10,137,502	\$10,126,582
Capital Subtotal OOE, Project				25	\$0	\$10,137,502	\$10,126,582
Subtotal OOE, Project				25	\$0	\$10,137,502	\$10,126,582

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$1,648,420	\$1,637,500
General	CA	6 State Highway Fund	\$0	\$0	\$8,489,082	\$8,489,082
Capital Subtotal TOF, Project 25			\$0	\$0	\$10,137,502	\$10,126,582
Subtotal TOF, Project 25			\$0	\$0	\$10,137,502	\$10,126,582
<i>26/26 DLIP Self Service Enhancements - Project #985</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$1,600,000	\$3,400,000	\$5,000,000	\$0
Capital Subtotal OOE, Project 26			\$1,600,000	\$3,400,000	\$5,000,000	\$0
Subtotal OOE, Project 26			\$1,600,000	\$3,400,000	\$5,000,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$1,600,000	\$3,400,000	\$5,000,000	\$0
Capital Subtotal TOF, Project 26			\$1,600,000	\$3,400,000	\$5,000,000	\$0
Subtotal TOF, Project 26			\$1,600,000	\$3,400,000	\$5,000,000	\$0
<i>27/27 Crime Records Service Information Technology - Project #984</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,279,625	\$3,279,626

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project 27			\$0	\$0	\$3,279,625	\$3,279,626
Subtotal OOE, Project 27			\$0	\$0	\$3,279,625	\$3,279,626
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$3,279,625	\$3,279,626
Capital Subtotal TOF, Project 27			\$0	\$0	\$3,279,625	\$3,279,626
Subtotal TOF, Project 27			\$0	\$0	\$3,279,625	\$3,279,626
<i>43/43 Aviation Video Downlink - Project #909</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$95,480	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$468,335	\$0	\$0	\$0
Capital Subtotal OOE, Project 43			\$563,815	\$0	\$0	\$0
Subtotal OOE, Project 43			\$563,815	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$563,815	\$0	\$0	\$0
Capital Subtotal TOF, Project 43			\$563,815	\$0	\$0	\$0
Subtotal TOF, Project 43			\$563,815	\$0	\$0	\$0

54/54 DL Technology Upgrades - Project #988

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2014	Bud 2015	BL 2016	BL 2017
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$13,494,600	\$6,924,400
	Capital Subtotal OOE, Project 54	\$0	\$0	\$13,494,600	\$6,924,400
	Subtotal OOE, Project 54	\$0	\$0	\$13,494,600	\$6,924,400
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$6,974,400	\$6,924,400
General	CA 6 State Highway Fund	\$0	\$0	\$6,520,200	\$0
	Capital Subtotal TOF, Project 54	\$0	\$0	\$13,494,600	\$6,924,400
	Subtotal TOF, Project 54	\$0	\$0	\$13,494,600	\$6,924,400
<i>62/62 Operation Rescue (Human Trafficking) IT Infrastructure - EI Project #940</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 62	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 62	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 62	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 62	\$0	\$0	\$0	\$0

63/63 Operation Strong Safety - EI Project #941

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	63	\$0	\$0	\$0
		Subtotal OOE, Project	63	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	63	\$0	\$0	\$0
		Subtotal TOF, Project	63	\$0	\$0	\$0
<i>64/64 Operation Save Texas Lives - EI Project #942</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	64	\$0	\$0	\$0
		Subtotal OOE, Project	64	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	64	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project 64		\$0	\$0	\$0	\$0
<i>65/65 Protect State Highway Infrastructure - EI Project #943</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 65		\$0	\$0	\$0	\$0
Subtotal OOE, Project 65		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 65		\$0	\$0	\$0	\$0
Subtotal TOF, Project 65		\$0	\$0	\$0	\$0
<i>66/66 Texas Anti-Gang Initiative - Project #944</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 66		\$0	\$0	\$0	\$0
Subtotal OOE, Project 66		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project 66			\$0	\$0	\$0	\$0
Subtotal TOF, Project 66			\$0	\$0	\$0	\$0
<i>67/67 Driver License - Expand Rural and High Volume Areas to meet Demand - Project #945</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 67			\$0	\$0	\$0	\$0
Subtotal OOE, Project 67			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 67			\$0	\$0	\$0	\$0
Subtotal TOF, Project 67			\$0	\$0	\$0	\$0
<i>68/68 Cyber Security - EI Project # 946</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 68			\$0	\$0	\$0	\$0
Subtotal OOE, Project 68			\$0	\$0	\$0	\$0
TYPE OF FINANCING						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 68	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 68	\$0	\$0	\$0	\$0
<i>69/69 Reduce Licensing Delivery Time Information Resources Technologies - EI Project #963</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 69	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 69	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 69	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 69	\$0	\$0	\$0	\$0
<i>70/70 Law Enforcement Training - EI Project #964</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 70	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 70	\$0	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 70	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 70	\$0	\$0	\$0	\$0
<i>93/93 Video Surveillance Archiving Server - EI Project #992</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 93	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 93	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 93	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 93	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5005	\$41,983,385	\$30,885,283	\$37,513,077	\$25,931,958
	Informational Subtotal, Category 5005				
	Total, Category 5005	\$41,983,385	\$30,885,283	\$37,513,077	\$25,931,958

5006 Transportation Items

10/10 Aircraft Replacement - Project #834

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$119,267	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$3,900,000	\$0	\$0	\$0
Capital Subtotal OOE, Project		10	\$4,019,267	\$0	\$0
Subtotal OOE, Project		10	\$4,019,267	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$4,019,267	\$0	\$0	\$0
Capital Subtotal TOF, Project		10	\$4,019,267	\$0	\$0
Subtotal TOF, Project		10	\$4,019,267	\$0	\$0
<i>28/28 Vehicles Project #880</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$177,591	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$13,523,339	\$12,974,239	\$25,124,371	\$23,027,320
Capital Subtotal OOE, Project		28	\$13,700,930	\$12,974,239	\$25,124,371
Subtotal OOE, Project		28	\$13,700,930	\$12,974,239	\$25,124,371
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$359,772	\$2,896,803	\$4,773,909	\$4,725,374
General	CA 6 State Highway Fund	\$11,627,522	\$9,072,436	\$19,345,462	\$17,296,946
General	CA 555 Federal Funds	\$1,713,636	\$1,005,000	\$1,005,000	\$1,005,000

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project			\$13,700,930	\$12,974,239	\$25,124,371	\$23,027,320
<u>Informational</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			\$13,700,930	\$12,974,239	\$25,124,371	\$23,027,320
<i>29/29 Border Security Vehicles & Related Equipment - Project #802</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$1,000,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$5,700,444	\$5,700,444	\$0	\$0
Capital Subtotal OOE, Project			\$6,700,444	\$5,700,444	\$0	\$0
Subtotal OOE, Project			\$6,700,444	\$5,700,444	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$5,700,444	\$5,700,444	\$0	\$0
General	CA	555 Federal Funds	\$1,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project			\$6,700,444	\$5,700,444	\$0	\$0
Subtotal TOF, Project			\$6,700,444	\$5,700,444	\$0	\$0

30/30 Patrol Vehicles - Vehicles & Related Equipment - Project #872

OBJECTS OF EXPENSE

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OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017	
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$23,872	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$5,976,128	\$4,000,000	\$0	\$0	
Capital Subtotal OOE, Project				30	\$6,000,000	\$4,000,000	\$0	\$0
Subtotal OOE, Project				30	\$6,000,000	\$4,000,000	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$4,949	\$1,836,393	\$0	\$0	
General	CA	6	State Highway Fund	\$5,995,051	\$2,163,607	\$0	\$0	
Capital Subtotal TOF, Project				30	\$6,000,000	\$4,000,000	\$0	\$0
Subtotal TOF, Project				30	\$6,000,000	\$4,000,000	\$0	\$0
<i>31/31 Crime Lab Equipment - Equipment Item - Project #890</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	5000	CAPITAL EXPENDITURES		\$20,961	\$0	\$0	\$0	
Capital Subtotal OOE, Project				31	\$20,961	\$0	\$0	\$0
Subtotal OOE, Project				31	\$20,961	\$0	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$20,961	\$0	\$0	\$0	
Capital Subtotal TOF, Project				31	\$20,961	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
<u>Informational</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Informational Subtotal TOF, Project 31	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 31	\$20,961	\$0	\$0	\$0
<i>32/32 Interoperable Communications - Vehicles - Project #894</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$20,961	\$0	\$0	\$0
		Capital Subtotal OOE, Project 32	\$20,961	\$0	\$0	\$0
		Subtotal OOE, Project 32	\$20,961	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$20,961	\$0	\$0	\$0
		Capital Subtotal TOF, Project 32	\$20,961	\$0	\$0	\$0
		Subtotal TOF, Project 32	\$20,961	\$0	\$0	\$0
<i>33/33 Tactical Marine Unit - Vehicles (2) - Project #910</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$55,126	\$0	\$0	\$0
		Capital Subtotal OOE, Project 33	\$55,126	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal OOE, Project 33		\$55,126	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$55,126	\$0	\$0	\$0
Capital Subtotal TOF, Project 33		\$55,126	\$0	\$0	\$0
Subtotal TOF, Project 33		\$55,126	\$0	\$0	\$0
<i>34/34 Aerial Lift Trucks - Project #920</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$20,216	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$359,784	\$0	\$0	\$0
Capital Subtotal OOE, Project 34		\$380,000	\$0	\$0	\$0
Subtotal OOE, Project 34		\$380,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 444 Interagency Contracts - CJG	\$380,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 34		\$380,000	\$0	\$0	\$0
Subtotal TOF, Project 34		\$380,000	\$0	\$0	\$0

*35/35 Texas Division of Emergency
 Management(TDEM) State Homeland Security
 Program - UTILITY VEHICLE & TRAILER -
 Project #950*

OBJECTS OF EXPENSE

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$155,247	\$0	\$0	\$0
	Capital Subtotal OOE, Project 35	\$155,247	\$0	\$0	\$0
	Subtotal OOE, Project 35	\$155,247	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$155,247	\$0	\$0	\$0
	Capital Subtotal TOF, Project 35	\$155,247	\$0	\$0	\$0
	Subtotal TOF, Project 35	\$155,247	\$0	\$0	\$0
<i>36/36 TXDPS LESD PRIME MOVER VEHICLE - Project #951</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$120,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 36	\$120,000	\$0	\$0	\$0
	Subtotal OOE, Project 36	\$120,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$120,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 36	\$120,000	\$0	\$0	\$0
	Subtotal TOF, Project 36	\$120,000	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<i>37/37 Texas Marine Unit (TMU) BOAT</i>					
<i>EXPANSION PROJECT CAPITAL - Project #952</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$55,126	\$0	\$0	\$0
Capital Subtotal OOE, Project 37		\$55,126	\$0	\$0	\$0
Subtotal OOE, Project 37		\$55,126	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$55,126	\$0	\$0	\$0
Capital Subtotal TOF, Project 37		\$55,126	\$0	\$0	\$0
Subtotal TOF, Project 37		\$55,126	\$0	\$0	\$0
<i>71/71 Operation Rescue (Human Trafficking) IT</i>					
<i>Infrastructure - Crime Scene Vehicles - EI Project</i>					
<i>#965</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 71		\$0	\$0	\$0	\$0
Subtotal OOE, Project 71		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project 71			\$0	\$0	\$0	\$0
Subtotal TOF, Project 71			\$0	\$0	\$0	\$0
<i>72/72 Operation Rescue (Human Trafficking) IT Infrastructure - Vehicles - EI Project #966</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 72			\$0	\$0	\$0	\$0
Subtotal OOE, Project 72			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 72			\$0	\$0	\$0	\$0
Subtotal TOF, Project 72			\$0	\$0	\$0	\$0
<i>73/73 Operation Strong Safety - Vehicles - EI Project #967</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 73			\$0	\$0	\$0	\$0
Subtotal OOE, Project 73			\$0	\$0	\$0	\$0
TYPE OF FINANCING						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6	State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 73				\$0	\$0	\$0	\$0
Subtotal TOF, Project 73				\$0	\$0	\$0	\$0
<i>74/74 Operation Save Texas Lives - Vehicles - EI Project #968</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000		CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 74				\$0	\$0	\$0	\$0
Subtotal OOE, Project 74				\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6	State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 74				\$0	\$0	\$0	\$0
Subtotal TOF, Project 74				\$0	\$0	\$0	\$0
<i>75/75 EI5 - Protect State Highway Infrastructure - Vehicles - EI Project # 969</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000		CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project 75			\$0	\$0	\$0	\$0
Subtotal OOE, Project 75			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 75			\$0	\$0	\$0	\$0
Subtotal TOF, Project 75			\$0	\$0	\$0	\$0
<i>76/76 EI7 - Texas Anti-Gang Initiative - Vehicles - EI Project #970</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 76			\$0	\$0	\$0	\$0
Subtotal OOE, Project 76			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 76			\$0	\$0	\$0	\$0
Subtotal TOF, Project 76			\$0	\$0	\$0	\$0

77/77 EI4 - DL - Exp Rural and High Volume Areas to meet Demand - Vehicles - EI Project #971

OBJECTS OF EXPENSE

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 77	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 77	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 77	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 77	\$0	\$0	\$0	\$0
<i>78/78 EI8 - Facilities - Vehicles - EI Project #972</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 78	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 78	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 78	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 78	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<i>79/79 Reduce Licensing Delivery Time - Vehicles - EI Project #973</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 79	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 79	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 79	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 79	\$0	\$0	\$0	\$0
<i>80/80 Law Enforcement Training - Vehicles - EI Project #974</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 80	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 80	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	80		\$0	\$0	\$0	\$0
Subtotal TOF, Project	80		\$0	\$0	\$0	\$0
<i>81/81 Operation Strong Safety - Shallow Water boats - EI Project #989</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	81		\$0	\$0	\$0	\$0
Subtotal OOE, Project	81		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	81		\$0	\$0	\$0	\$0
Subtotal TOF, Project	81		\$0	\$0	\$0	\$0
Capital Subtotal, Category	5006		\$31,228,062	\$22,674,683	\$25,124,371	\$23,027,320
Informational Subtotal, Category	5006		\$0	\$0	\$0	\$0
Total, Category	5006		\$31,228,062	\$22,674,683	\$25,124,371	\$23,027,320

5007 Acquisition of Capital Equipment and Items

11/11 Technical Unit Intercept System - Project #845

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$450,000	\$450,000	\$450,000	\$450,000
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project	11		\$450,000	\$450,000	\$450,000	\$450,000
Subtotal OOE, Project	11		\$450,000	\$450,000	\$450,000	\$450,000
TYPE OF FINANCING						
<u>Capital</u>						
General CA 555	Federal Funds		\$450,000	\$450,000	\$450,000	\$450,000
Capital Subtotal TOF, Project	11		\$450,000	\$450,000	\$450,000	\$450,000
Subtotal TOF, Project	11		\$450,000	\$450,000	\$450,000	\$450,000
<i>22/22 Breath Alcohol Instruments - Project #959</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$3,440,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	22		\$3,440,000	\$0	\$0	\$0
Subtotal OOE, Project	22		\$3,440,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 777	Interagency Contracts		\$3,440,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	22		\$3,440,000	\$0	\$0	\$0
Subtotal TOF, Project	22		\$3,440,000	\$0	\$0	\$0
<i>38/38 Radios - Project #85</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2002	FUELS AND LUBRICANTS		\$127	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
General	2003 CONSUMABLE SUPPLIES	\$137	\$0	\$0	\$0
General	2004 UTILITIES	\$8,579	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$294,483	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$3,870,807	\$4,243,640	\$4,273,256	\$4,254,949
Capital Subtotal OOE, Project 38		\$4,174,133	\$4,243,640	\$4,273,256	\$4,254,949
Subtotal OOE, Project 38		\$4,174,133	\$4,243,640	\$4,273,256	\$4,254,949

TYPE OF FINANCING

Capital

General	CA 1 General Revenue Fund	\$46,458	\$192,794	\$191,715	\$191,715
General	CA 6 State Highway Fund	\$1,531,667	\$1,376,676	\$1,407,371	\$1,389,064
General	CA 555 Federal Funds	\$2,596,008	\$2,674,170	\$2,674,170	\$2,674,170
Capital Subtotal TOF, Project 38		\$4,174,133	\$4,243,640	\$4,273,256	\$4,254,949
Subtotal TOF, Project 38		\$4,174,133	\$4,243,640	\$4,273,256	\$4,254,949

39/39 DNA/CODIS Analysis Project - Project #562

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES	\$786,000	\$0	\$786,000	\$0
Capital Subtotal OOE, Project 39		\$786,000	\$0	\$786,000	\$0
Subtotal OOE, Project 39		\$786,000	\$0	\$786,000	\$0

TYPE OF FINANCING

Capital

General	CA 555 Federal Funds	\$786,000	\$0	\$786,000	\$0
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	39		\$786,000	\$0	\$786,000	\$0
Subtotal TOF, Project	39		\$786,000	\$0	\$786,000	\$0
<i>40/40 Drawbridge Expansion - Project #840</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$450,188	\$0	\$0	\$0
Capital Subtotal OOE, Project	40		\$450,188	\$0	\$0	\$0
Subtotal OOE, Project	40		\$450,188	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	444 Interagency Contracts - CJG	\$450,188	\$0	\$0	\$0
Capital Subtotal TOF, Project	40		\$450,188	\$0	\$0	\$0
Subtotal TOF, Project	40		\$450,188	\$0	\$0	\$0
<i>41/41 Crime Lab Equipment - Project #891</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	1001	SALARIES AND WAGES	\$1,952,009	\$0	\$2,041,000	\$0
General	2003	CONSUMABLE SUPPLIES	\$2,474	\$0	\$0	\$0
General	2004	UTILITIES	\$3,051	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$83,466	\$0	\$0	\$0
Capital Subtotal OOE, Project	41		\$2,041,000	\$0	\$2,041,000	\$0
Subtotal OOE, Project	41		\$2,041,000	\$0	\$2,041,000	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017	
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$2,041,000	\$0	\$2,041,000	\$0	
Capital Subtotal TOF, Project			41	\$2,041,000	\$0	\$2,041,000	\$0
Subtotal TOF, Project			41	\$2,041,000	\$0	\$2,041,000	\$0

44/44 Tactical Marine Unit - Tools - Project #911

OBJECTS OF EXPENSE

Capital

General	2004	UTILITIES	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$50,000	\$0	\$0	\$0
Capital Subtotal OOE, Project			44	\$50,000	\$0	\$0
Subtotal OOE, Project			44	\$50,000	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$50,000	\$0	\$0	\$0
Capital Subtotal TOF, Project			44	\$50,000	\$0	\$0
Subtotal TOF, Project			44	\$50,000	\$0	\$0

*45/45 Strategic Technology Reserve Enhancement -
 Project #927*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$15,213	\$0	\$0	\$0
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		OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
General	5000	CAPITAL EXPENDITURES	\$647,068	\$0	\$0	\$0
		Capital Subtotal OOE, Project 45	\$662,281	\$0	\$0	\$0
		Subtotal OOE, Project 45	\$662,281	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$662,281	\$0	\$0	\$0
		Capital Subtotal TOF, Project 45	\$662,281	\$0	\$0	\$0
		Subtotal TOF, Project 45	\$662,281	\$0	\$0	\$0
<i>46/46 Texas Department of Public Safety Texas Highway Patrol (TXDPS THP) - Nightvision - Project #956</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$459,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project 46	\$459,000	\$0	\$0	\$0
		Subtotal OOE, Project 46	\$459,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$459,000	\$0	\$0	\$0
		Capital Subtotal TOF, Project 46	\$459,000	\$0	\$0	\$0
		Subtotal TOF, Project 46	\$459,000	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<i>82/82 Operation Rescue (Human Trafficking) IT Infrastructure - Equip and Other Items - EI Project #975</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 82	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 82	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 82	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 82	\$0	\$0	\$0	\$0
<i>83/83 Operation Rescue (Human Trafficking) IT Infrastructure - Equip and Other Items - Radios and Walkie - Project #976</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 83	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 83	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 83	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 83	\$0	\$0	\$0	\$0
<i>84/84 Operation Strong Safety - Equipment and Other Items - EI Project #977</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 84	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 84	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 84	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 84	\$0	\$0	\$0	\$0
<i>85/85 Operation Strong Safety - Equip and Other Items - Radios and Walkie Talkies - EI Project #978</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 85	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 85	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			85	\$0	\$0	\$0
Subtotal TOF, Project			85	\$0	\$0	\$0
<i>86/86 Operation Save Texas Lives - Equip and Other Items - EI Project #979</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			86	\$0	\$0	\$0
Subtotal OOE, Project			86	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			86	\$0	\$0	\$0
Subtotal TOF, Project			86	\$0	\$0	\$0
<i>87/87 Operation Save Texas Lives - Equip and Other Items - Radios - EI Project #980</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						

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Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2014	Bud 2015	BL 2016	BL 2017
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 87	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 87	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 87	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 87	\$0	\$0	\$0	\$0
<i>88/88 Law Enforcement Training - Equipment and Other Items - EI Project #981</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 88	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 88	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 88	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 88	\$0	\$0	\$0	\$0

89/89 Cyber Security - Radios - EI Project #983

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 89	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 89	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 89	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 89	\$0	\$0	\$0	\$0
<i>90/90 Operation Strong Safety - Fiber Optic Scopes Total - EI Project #990</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 90	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 90	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 90	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 90	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<i>91/91 Operation Strong Safety - Radio System Equipment - EI Project #991</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 91		\$0	\$0	\$0	\$0
Subtotal OOE, Project 91		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 91		\$0	\$0	\$0	\$0
Subtotal TOF, Project 91		\$0	\$0	\$0	\$0
<i>92/92 Driver License - Radio - EI Project #992</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 92		\$0	\$0	\$0	\$0
Subtotal OOE, Project 92		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 92		\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project	92	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5007	\$12,512,602	\$4,693,640	\$7,550,256	\$4,704,949
Informational Subtotal, Category	5007	\$0	\$0	\$0	\$0
Total, Category	5007	\$12,512,602	\$4,693,640	\$7,550,256	\$4,704,949

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

*47/47 NCIC/TLETS Upgrade - Lease Payments
 (MLPP) 1998-99 - Project #78*

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES		\$96,394	\$73,200	\$50,289	\$0
	Capital Subtotal OOE, Project	47	\$96,394	\$73,200	\$50,289	\$0
	Subtotal OOE, Project	47	\$96,394	\$73,200	\$50,289	\$0

TYPE OF FINANCING

Capital

General	ML 6 State Highway Fund		\$96,394	\$73,200	\$50,289	\$0
	Capital Subtotal TOF, Project	47	\$96,394	\$73,200	\$50,289	\$0
	Subtotal TOF, Project	47	\$96,394	\$73,200	\$50,289	\$0
	Capital Subtotal, Category	5008	\$96,394	\$73,200	\$50,289	\$0
	Informational Subtotal, Category	5008	\$0	\$0	\$0	\$0
	Total, Category	5008	\$96,394	\$73,200	\$50,289	\$0

5009 Emergency Management: Acquisition of Information Resource Tech

48/48 SOC Enhancement - Project #793

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$196	\$0	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$127	\$0	\$0	\$0
General	2004 UTILITIES	\$115	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$28,024	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$371,538	\$0	\$600,000	\$0
Capital Subtotal OOE, Project 48		\$400,000	\$0	\$600,000	\$0
Subtotal OOE, Project 48		\$400,000	\$0	\$600,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$400,000	\$0	\$600,000	\$0
Capital Subtotal TOF, Project 48		\$400,000	\$0	\$600,000	\$0
Subtotal TOF, Project 48		\$400,000	\$0	\$600,000	\$0
<i>49/49 Disaster District EOC Refresh - Project #794</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$49,824	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$1,000,176	\$1,050,000	\$1,000,000	\$0
Capital Subtotal OOE, Project 49		\$1,050,000	\$1,050,000	\$1,000,000	\$0
Subtotal OOE, Project 49		\$1,050,000	\$1,050,000	\$1,000,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017
General	CA	555	Federal Funds	\$1,050,000	\$1,050,000	\$1,000,000	\$0
			Capital Subtotal TOF, Project	49	\$1,050,000	\$1,000,000	\$0
			Subtotal TOF, Project	49	\$1,050,000	\$1,000,000	\$0
<i>50/50 Special Needs Evacuation Tracking System (SNETS) Computer Refresh and Replacement Parts - Project # 796</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$310,000	\$0	\$1,300,000	\$0
			Capital Subtotal OOE, Project	50	\$310,000	\$1,300,000	\$0
			Subtotal OOE, Project	50	\$310,000	\$1,300,000	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	555	Federal Funds	\$310,000	\$0	\$1,300,000	\$0
			Capital Subtotal TOF, Project	50	\$310,000	\$1,300,000	\$0
			Subtotal TOF, Project	50	\$310,000	\$1,300,000	\$0
<i>51/51 Evacuation Tracking System - Project #795</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$300,000	\$0	\$0	\$0
			Capital Subtotal OOE, Project	51	\$300,000	\$0	\$0
			Subtotal OOE, Project	51	\$300,000	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$300,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 51	\$300,000	\$0	\$0	\$0
	Subtotal TOF, Project 51	\$300,000	\$0	\$0	\$0
<i>52/52 Land Mobile Satellite Units - Project #797</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$155,000	\$0	\$225,000	\$225,000
	Capital Subtotal OOE, Project 52	\$155,000	\$0	\$225,000	\$225,000
	Subtotal OOE, Project 52	\$155,000	\$0	\$225,000	\$225,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$155,000	\$0	\$225,000	\$225,000
	Capital Subtotal TOF, Project 52	\$155,000	\$0	\$225,000	\$225,000
	Subtotal TOF, Project 52	\$155,000	\$0	\$225,000	\$225,000
	Capital Subtotal, Category 5009	\$2,215,000	\$1,050,000	\$3,125,000	\$225,000
	Informational Subtotal, Category 5009	\$0	\$0	\$0	\$0
	Total, Category 5009	\$2,215,000	\$1,050,000	\$3,125,000	\$225,000

5011 Emergency Management: Acquisition of Capital Equipment and Items

53/53 TDEM Warehouse Equipment - Project #798

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$123,066	\$0	\$0	\$0
	Capital Subtotal OOE, Project	53	\$123,066	\$0	\$0	\$0
	Subtotal OOE, Project	53	\$123,066	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$123,066	\$0	\$0	\$0
	Capital Subtotal TOF, Project	53	\$123,066	\$0	\$0	\$0
	Subtotal TOF, Project	53	\$123,066	\$0	\$0	\$0
	Capital Subtotal, Category	5011	\$123,066	\$0	\$0	\$0
	Informational Subtotal, Category	5011	\$0	\$0	\$0	\$0
	Total, Category	5011	\$123,066	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL			\$141,565,592	\$67,889,533	\$115,328,247	\$53,889,227
AGENCY TOTAL -INFORMATIONAL			\$0	\$0	\$0	\$0
AGENCY TOTAL			\$141,565,592	\$67,889,533	\$115,328,247	\$53,889,227

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$27,331,904	\$39,968,588	\$40,646,446	\$21,404,553
General	6 State Highway Fund	\$45,596,161	\$21,807,425	\$41,520,904	\$27,196,154
General	444 Interagency Contracts - CJG	\$830,188	\$0	\$0	\$0
General	555 Federal Funds	\$19,167,075	\$6,113,520	\$8,974,520	\$5,288,520
General	666 Appropriated Receipts	\$1,001,200	\$0	\$0	\$0
General	777 Interagency Contracts	\$3,440,000	\$0	\$0	\$0
General	780 Bond Proceed-Gen Obligat	\$44,199,064	\$0	\$0	\$0
Rider	780 Bond Proceed-Gen Obligat	\$0	\$0	\$24,186,377	\$0
Total, Method of Financing-Capital		\$141,565,592	\$67,889,533	\$115,328,247	\$53,889,227
<u>Informational</u>					
General	1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational		\$0	\$0	\$0	\$0
Total, Method of Financing		\$141,565,592	\$67,889,533	\$115,328,247	\$53,889,227

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$97,270,134	\$67,816,333	\$91,091,581	\$53,889,227
General	GO GENERAL OBLIGATION BONDS	\$44,199,064	\$0	\$0	\$0
General	ML MASTER LEASE PURCHASE PRG	\$96,394	\$73,200	\$50,289	\$0
Rider	GO GENERAL OBLIGATION BONDS	\$0	\$0	\$24,186,377	\$0
Total, Type of Financing-Capital		\$141,565,592	\$67,889,533	\$115,328,247	\$53,889,227
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational		\$0	\$0	\$0	\$0
Total, Type of Financing		\$141,565,592	\$67,889,533	\$115,328,247	\$53,889,227

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Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
5002 Construction of Buildings and Facilities		
<u>55 New Const 16/17 - Mod Bldg/Site Dev</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	9,430,001	0
Subtotal OOE, Project 55	9,430,001	0
Type of Financing		
CA 6 State Highway Fund	9,430,001	0
Subtotal TOF, Project 55	9,430,001	0
<u>56 New Construction -16/17- Crime Lab</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	5	0
Subtotal OOE, Project 56	5	0
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	5	0
Subtotal TOF, Project 56	5	0
<u>57 DL- Exp Rural and High Volume Areas</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	7,000,000	0
Subtotal OOE, Project 57	7,000,000	0
Type of Financing		
CA 6 State Highway Fund	7,000,000	0
Subtotal TOF, Project 57	7,000,000	0
Subtotal Category 5002	16,430,006	0
5003 Repair or Rehabilitation of Buildings and Facilities		

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2016	Excp 2017
OOE / TOF / MOF CODE			
<u>58 Gessner Office Upgrade</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		6,949,001	0
Subtotal OOE, Project	58	6,949,001	0
Type of Financing			
CA 6 State Highway Fund		6,949,000	0
Subtotal TOF, Project	58	6,949,000	0
Type of Financing			
GO 780 Bond Proceed-Gen Obligat		1	0
Subtotal TOF, Project	58	1	0
<u>59 Bldg Generators and UPS System</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		975,000	800,000
Subtotal OOE, Project	59	975,000	800,000
Type of Financing			
CA 1 General Revenue Fund		975,000	800,000
Subtotal TOF, Project	59	975,000	800,000
<u>60 Repair and Rehab - Def Maint</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		36,465,729	13,772,082
Subtotal OOE, Project	60	36,465,729	13,772,082
Type of Financing			
GO 780 Bond Proceed-Gen Obligat		36,465,729	13,772,082
Subtotal TOF, Project	60	36,465,729	13,772,082

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Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
Subtotal Category	5003	44,389,730	14,572,082
5005 Acquisition of Information Resource Technologies			
<u>62 Operation Rescue - IT</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		5,700,597	3,154,900
Subtotal OOE, Project	62	5,700,597	3,154,900
Type of Financing			
CA	1 General Revenue Fund	5,700,597	3,154,900
Subtotal TOF, Project	62	5,700,597	3,154,900
<u>63 Operation Strong Safety</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		8,629,940	5,908,081
Subtotal OOE, Project	63	8,629,940	5,908,081
Type of Financing			
CA	1 General Revenue Fund	4,866,811	3,714,700
CA	6 State Highway Fund	3,763,129	2,193,381
Subtotal TOF, Project	63	8,629,940	5,908,081
<u>64 Operation Save Texas Lives - IT</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		10,107,000	3,201,399
Subtotal OOE, Project	64	10,107,000	3,201,399
Type of Financing			
CA	1 General Revenue Fund	9,041,756	2,130,625
CA	6 State Highway Fund	1,065,244	1,070,774

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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2016	Excp 2017
Subtotal TOF, Project	64	10,107,000	3,201,399
<u>65 Protect State Highway Infrast-IT</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		19,283,642	3,330,572
Subtotal OOE, Project	65	19,283,642	3,330,572
Type of Financing			
CA 1 General Revenue Fund		7,270,924	1,748,550
CA 6 State Highway Fund		12,012,718	1,582,022
Subtotal TOF, Project	65	19,283,642	3,330,572
<u>66 Texas Anti-Gang Initiative - IT</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		3,371,163	1,126,675
Subtotal OOE, Project	66	3,371,163	1,126,675
Type of Financing			
CA 1 General Revenue Fund		3,371,163	1,126,675
Subtotal TOF, Project	66	3,371,163	1,126,675
<u>67 DL - Exp Rural & High Vol. Areas-IT</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		5,147,071	2,792,730
Subtotal OOE, Project	67	5,147,071	2,792,730
Type of Financing			
CA 1 General Revenue Fund		2,878,774	2,641,150
CA 6 State Highway Fund		2,268,297	151,580
Subtotal TOF, Project	67	5,147,071	2,792,730

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
<u>68 Cyber Security - IT</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	13,348,120	0
Subtotal OOE, Project 68	13,348,120	0
Type of Financing		
CA 1 General Revenue Fund	13,348,120	0
Subtotal TOF, Project 68	13,348,120	0
<u>69 Reduced Licensing Delivery Time IRT</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	100,950	7,400
Subtotal OOE, Project 69	100,950	7,400
Type of Financing		
CA 1 General Revenue Fund	100,950	7,400
Subtotal TOF, Project 69	100,950	7,400
<u>70 Law Enforcement Training - IT</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	411,870	0
Subtotal OOE, Project 70	411,870	0
Type of Financing		
CA 6 State Highway Fund	411,870	0
Subtotal TOF, Project 70	411,870	0
<u>93 Video Survel. Archiving Server-IT</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	16,000	0

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
Subtotal OOE, Project	93	16,000	0
Type of Financing			
CA	1 General Revenue Fund	16,000	0
Subtotal TOF, Project	93	16,000	0
Subtotal Category	5005	66,116,353	19,521,757
5006 Transportation Items			
<u>71 Operation Rescue - Transportation</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	3,060,648	0
Subtotal OOE, Project	71	3,060,648	0
Type of Financing			
CA	1 General Revenue Fund	3,060,648	0
Subtotal TOF, Project	71	3,060,648	0
<u>72 Operation Rescue</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	1,273,824	0
Subtotal OOE, Project	72	1,273,824	0
Type of Financing			
CA	1 General Revenue Fund	1,075,206	0
CA	6 State Highway Fund	198,618	0
Subtotal TOF, Project	72	1,273,824	0
<u>73 Operation Strong Safety</u>			
Objects of Expense			

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>		Excp 2016	Excp 2017
OOE / TOF / MOF CODE			
5000 CAPITAL EXPENDITURES		14,792,151	10,098,596
Subtotal OOE, Project	73	14,792,151	10,098,596
Type of Financing			
CA	1 General Revenue Fund	8,006,713	3,468,983
CA	6 State Highway Fund	6,785,438	6,629,613
Subtotal TOF, Project	73	14,792,151	10,098,596
<u>74 Operation Save Texas Lives</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		39,776,244	16,160,049
Subtotal OOE, Project	74	39,776,244	16,160,049
Type of Financing			
CA	1 General Revenue Fund	897,528	258,000
CA	6 State Highway Fund	38,878,716	15,902,049
Subtotal TOF, Project	74	39,776,244	16,160,049
<u>75 Protect State Highway Infrast</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		2,147,833	2,138,843
Subtotal OOE, Project	75	2,147,833	2,138,843
Type of Financing			
CA	1 General Revenue Fund	15,177	0
CA	6 State Highway Fund	2,132,656	2,138,843
Subtotal TOF, Project	75	2,147,833	2,138,843
<u>76 Anti-Gang Initiative - Transp.</u>			
Objects of Expense			

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
5000 CAPITAL EXPENDITURES	8,142	0
Subtotal OOE, Project 76	8,142	0
Type of Financing		
CA 1 General Revenue Fund	8,142	0
Subtotal TOF, Project 76	8,142	0
<u>77 DL - Exp Rural & High Vol. -Transp.</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,139,390	0
Subtotal OOE, Project 77	1,139,390	0
Type of Financing		
CA 1 General Revenue Fund	120,303	0
CA 6 State Highway Fund	1,019,087	0
Subtotal TOF, Project 77	1,139,390	0
<u>78 Facilities - Vehicles</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	105,018	0
Subtotal OOE, Project 78	105,018	0
Type of Financing		
CA 1 General Revenue Fund	84,415	0
CA 6 State Highway Fund	20,603	0
Subtotal TOF, Project 78	105,018	0
<u>79 Reduce Licensing Delivery Time</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	239,263	0

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2016	Excp 2017
Subtotal OOE, Project	79	239,263	0
Type of Financing			
CA	1 General Revenue Fund	239,263	0
Subtotal TOF, Project	79	239,263	0
<u>80 Law Enforcement Training-Transp.</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	688,298	0
Subtotal OOE, Project	80	688,298	0
Type of Financing			
CA	1 General Revenue Fund	25,125	0
CA	6 State Highway Fund	663,173	0
Subtotal TOF, Project	80	688,298	0
<u>81 Operation Strong Safety- Boats</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	1,200,000	0
Subtotal OOE, Project	81	1,200,000	0
Type of Financing			
CA	1 General Revenue Fund	1,200,000	0
Subtotal TOF, Project	81	1,200,000	0
Subtotal Category	5006	64,430,811	28,397,488

5007 Acquisition of Capital Equipment and Items

82 Operation Rescue - Capital Equip

Objects of Expense

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>		Excp 2016	Excp 2017
OOE / TOF / MOF CODE			
5000 CAPITAL EXPENDITURES		1,521,416	1,258,302
Subtotal OOE, Project	82	1,521,416	1,258,302
Type of Financing			
CA 1 General Revenue Fund		1,521,416	1,258,302
Subtotal TOF, Project	82	1,521,416	1,258,302
<u>83 Operation Rescue - Radios</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		443,896	0
Subtotal OOE, Project	83	443,896	0
Type of Financing			
CA 1 General Revenue Fund		416,254	0
CA 6 State Highway Fund		27,642	0
Subtotal TOF, Project	83	443,896	0
<u>84 Operation Strong Safety- Cap Equip.</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		527,410	0
Subtotal OOE, Project	84	527,410	0
Type of Financing			
CA 1 General Revenue Fund		527,410	0
Subtotal TOF, Project	84	527,410	0
<u>85 Operation Strong Safety - Radios</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,058,439	0
Subtotal OOE, Project	85	1,058,439	0

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
Type of Financing			
CA	1 General Revenue Fund	1,012,369	0
CA	6 State Highway Fund	46,070	0
Subtotal TOF, Project	85	1,058,439	0
<hr/>			
<u>86 Oper. Save Texas Lives-Capital Eq.</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	4,029,508	8,302
Subtotal OOE, Project	86	4,029,508	8,302
<hr/>			
Type of Financing			
CA	1 General Revenue Fund	2,626,421	8,302
CA	6 State Highway Fund	1,403,087	0
Subtotal TOF, Project	86	4,029,508	8,302
<hr/>			
<u>87 Operation Save Texas Lives - Radios</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	176,812	0
Subtotal OOE, Project	87	176,812	0
<hr/>			
Type of Financing			
CA	1 General Revenue Fund	176,812	0
Subtotal TOF, Project	87	176,812	0
<hr/>			
<u>88 Law Enforcement Training</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	221,152	0
Subtotal OOE, Project	88	221,152	0
<hr/>			
Type of Financing			

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
CA	1 General Revenue Fund	9,214	0
CA	6 State Highway Fund	211,938	0
Subtotal TOF, Project 88		221,152	0
<u>89 Cyber Security - Cap Equipment</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	381,767	0
Subtotal OOE, Project 89		381,767	0
Type of Financing			
CA	1 General Revenue Fund	381,767	0
Subtotal TOF, Project 89		381,767	0
<u>90 Operation Strong Safety</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	1,492,979	0
Subtotal OOE, Project 90		1,492,979	0
Type of Financing			
CA	6 State Highway Fund	1,492,979	0
Subtotal TOF, Project 90		1,492,979	0
<u>91 Operation Strong Safety</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	16,891,455	15,146,455
Subtotal OOE, Project 91		16,891,455	15,146,455
Type of Financing			
CA	6 State Highway Fund	16,891,455	15,146,455
Subtotal TOF, Project 91		16,891,455	15,146,455

405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
<u>92</u> <u>Driver License - Radio</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	6,687	0
Subtotal OOE, Project 92	6,687	0
Type of Financing		
CA 1 General Revenue Fund	6,687	0
Subtotal TOF, Project 92	6,687	0
Subtotal Category 5007	26,751,521	16,413,059
AGENCY TOTAL	218,118,421	78,904,386
METHOD OF FINANCING:		
1 General Revenue Fund	68,980,965	20,317,587
6 State Highway Fund	112,671,721	44,814,717
780 Bond Proceed-Gen Obligat	36,465,735	13,772,082
Total, Method of Financing	218,118,421	78,904,386
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	181,652,686	65,132,304
GO GENERAL OBLIGATION BONDS	36,465,735	13,772,082
Total, Type of Financing	218,118,421	78,904,386

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Building Programs New Construction

PROJECT DESCRIPTION

General Information

Construct or renovate the offices below to alleviate overcrowding and provide the public better access to DPS services:
 Hidalgo Regional Office, Emergency Vehicle Operations Course, Rio Grande City Office, Lubbock Regional Office, McAllen
 Renovation, Abilene Crime Lab, Corpus Christi Crime Lab, El Paso Crime Lab, Tyler Crime Lab, Austin Crime Lab and
 Houston Crime Lab.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	GO	GENERAL OBLIGATION BONDS		
Projected Useful Life	50 to 60 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be pumped back in to support increasing staff and work produced.

Project Location: Statewide

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	2	Project Name:	Laredo Crime Lab

PROJECT DESCRIPTION

General Information

General obligation bonds and state highway funds may be expended to construct, equip, and operate a Department of Public Safety Crime Lab in Laredo, Texas.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	GO	GENERAL OBLIGATION BONDS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be pumped back in to support increasing staff and work produced.

Project Location: Austin, Texas

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	3	Project Name:	Deferred Maintenance

PROJECT DESCRIPTION

General Information

Some DPS facilities need repairs and upgrades that have not been properly funded so immediate remediation is needed. This funding will be used to address the most critical needs first. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. This funding is needed to replace failed and beyond end-of-life HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler and security systems, etc.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	GO	GENERAL OBLIGATION BONDS		
Projected Useful Life	50 to 60 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: a

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Copier Capital Lease

PROJECT DESCRIPTION

General Information

Capital lease of copiers which replaces desktop printers in the agency. The pool plan covers most charges, including toner, and will help reduce the agency's document copying costs over the life of the five-year contract.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 12/31/14

Additional Capital Expenditure Amounts Required	2018	2019
	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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	CVE Information Technology Purchase

PROJECT DESCRIPTION

General Information

The Commercial Vehicle Enforcement (CVE) Service of the Texas Highway Patrol will continue to use the IT related items to ensure and enhance the ability of their personnel to efficiently produce accurate and quality inspection reports, citations, warnings, crash reports, compliance reviews and safety audit reports. These items are necessary to enhance CVE's efficiency and the effectiveness of their overall operations and to better accomplish its mission. Funded with \$1.4M federal funds in AY14.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	IT & Crime Records Projects

PROJECT DESCRIPTION

General Information

Provides ability to procure new hardware and software, including computer replacement and critical information technology infrastructure.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Case Management IT Tool

PROJECT DESCRIPTION

General Information

The agency is implementing an enterprise case management solution to incorporate all relevant data across the law enforcement divisions into a single common supportable system for workflow management and optimized data sharing. Funding for this initiative will allow DPS to continue to add relevant user groups, acquire additional functionality for enhanced efficiencies, and maintain sufficient infrastructure to support agency operations.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	IT Link Analysis

PROJECT DESCRIPTION

General Information

This advanced analytical tool will allow law enforcement to identify non-obvious links, relationships and associations within and among Mexican cartels, prison gangs and criminals operating in Texas in order to prioritize investigations and prosecutions. Continued funding will allow for expanded capabilities and the agility to pursue innovative technological solutions.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Austin, TX
Beneficiaries: State/local/federal investigative officers and citizens of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Operations Technology Support - IT

PROJECT DESCRIPTION

General Information

Provides IT support to DPS operations and functions, including infrastructure, maintenance, external support, and technological advancements. Technology improvements, including upgrades to the communications infrastructure, will provide a mechanism to better coordinate multi-agency, intelligence driven operations to increase the interdiction of Mexican cartel and drug-related activity.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	11	Project Name:	Technical Unit Intercept System

PROJECT DESCRIPTION

General Information

Maintain and upgrade specialized technical equipment to keep up with the ever changing technology that will be used to conduct lawful criminal investigations throughout the state.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Technical Unit investigators and other law enforcement officials

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	DL Improvement Plan

PROJECT DESCRIPTION

General Information

This initiative will continue to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees, Texas Law Enforcement, Citizens of the State of Texas, investigators and the courts.

Frequency of Use and External Factors Affecting Use:

Daily, equipment life span, technology advancements

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	Tactical Marine Unit - Computers

PROJECT DESCRIPTION

General Information

Provides ability to procure new hardware and software, including computer replacement and critical information technology infrastructure.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Tactical Marine Unit officers and other law enforcement officials

Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	Information Technology Upgrades

PROJECT DESCRIPTION

General Information

Provides ability to procure new hardware and software, including computer replacement and critical information technology infrastructure.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Texas Law Enforcement and Citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Laser Scanners

PROJECT DESCRIPTION

General Information

Texas Rangers conduct complex criminal investigations and present investigative findings to prosecutors and juries related to those investigations. Laser scanners can reconstruct a crime scene much more efficiently than traditional methods. Designed for law enforcement use, this equipment scans a crime scene and provides a "virtual crime scene" representation which can be used both during the investigation as well as presentation to prosecutors and jury members. AY14 was funded with \$603,931 in Federal Funds.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned officers and other law enforcement officials, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span and advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	TxMap Enhancement Project

PROJECT DESCRIPTION

General Information

Specialized computer software will be purchased. TxMap allows law enforcement to show, visually, the locations of all incidents and criminal activities in Texas. (Also available are--in real time--the locations of all DPS patrol vehicles and how fast they're traveling.) Analyzing the information from TXMAP has enabled law enforcement entities to better address criminal activity along the border. AY14 was funded with \$237,920 in Federal Funds.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS and other law enforcement officials, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span, technology advancements

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	THP Tablet Infrastructure

PROJECT DESCRIPTION

General Information

The latest generation of tablets for use by Texas Highway Patrol officers in patrol cars require capital improvements. The purchased servers and processors will be used to augment the IT technical infrastructure to support Windows 8 deployments, security and maintenance. AY14 was funded with \$950,000 in Federal Funds.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/15

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: DPS and other law enforcement officials, citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span, advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	18	Project Name:	THP Voice CAD Microphones

PROJECT DESCRIPTION

General Information

This project will procure microphones with federal funds which will use the voice command interface for the in-car computer systems deployed in Texas Highway Patrol vehicles. This technology increases officer safety and enhances productivity.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/14			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS law enforcement officials, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	19	Project Name:	RSD - Metals Software

PROJECT DESCRIPTION

General Information

This request covers vendor selection and software development to allow additional access and functionality by law enforcement to the recycled metals system maintained by DPS. This added functionality will provide more data for use in regulatory and investigatory activities. AY14 was funded with \$69,000 in Federal Funds.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: DPS law enforcement officials, citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	20	Project Name:	LES Brdr Radio Enhancements

PROJECT DESCRIPTION

General Information

This project seeks to improve public safety communications capability along the South Texas border area using federal funds. Equipment expected to be procured as part of this effort includes an additional 700/800 MHz, 3- Base Radios, 3- 25 Site Repeater and 3-Master Site Configurations.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/14			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS law enforcement officials, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	21	Project Name:	ICT-JCIC KNOWLEDGE WALL

PROJECT DESCRIPTION

General Information

The request is for IT related equipment for the expansion of the knowledge wall/video distribution system in the JCIC located at DPS headquarters. The funding will be used to enhance shared situational awareness and decision-making in the multi-agency HQ JCIC. AY14 was funded with \$361,343 in Federal Funds.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS law enforcement officials, citizens of the State of Texas, other State and Federal Law Enforcement entities.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	22	Project Name:	Breath Alcohol Instruments

PROJECT DESCRIPTION

General Information

This funding seeks to purchase equipment to be used by law enforcement agencies to test the intoxication levels of drivers through breath analysis.

Number of Units / Average Unit Cost	10,000.00			
Estimated Completion Date	08/31/14			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Austin, TX

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	23	Project Name:	RSD - Prescr Access Software

PROJECT DESCRIPTION

General Information

DPS serves as the state repository for prescriptions written for controlled substances in Texas. The agency seeks to provide better access and functionality to law enforcement entities through the system and software development is required to make these enhancements. Purchase will be made with federal funds.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS law enforcement officials, citizens of the State of Texas, other State and Federal Law Enforcement entities.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	24	Project Name:	CID DISK DUPLICATOR

PROJECT DESCRIPTION

General Information

Provides equipment to efficiently manage the mass amounts of video and digital criminal evidence being captured in each region as a result of active investigations of criminal enterprise organizations. Through automated processes, the disk duplicator systems will systematically archive and duplicate multiple set of digital evidence for stakeholders involved in the prosecution of the criminal investigations.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Local and Federal Law Enforcement, Department Employees, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	25	Project Name:	IT Modernization

PROJECT DESCRIPTION

General Information

Provides ability to procure new hardware and software, including computer replacement and critical information technology infrastructure.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span, advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	26	Project Name:	DLIP Self Service Enhancements

PROJECT DESCRIPTION

General Information

The Driver License Division anticipates that the addition of self-service kiosks in selected driver license offices will reduce customer wait times, increase customer satisfaction and allow the Department to work toward meeting the increasing demand for services.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Emergency management officials, first-responders, law enforcement officials and citizens affected by a disaster/emergency.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	27	Project Name:	Crime Records Technology Projects

PROJECT DESCRIPTION

General Information

This item includes funding to develop, enhance, and support multiple law enforcement and criminal justice systems for which DPS is responsible.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Law enforcement officials, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population, equipment life span, advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	28	Project Name:	Vehicles & Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles, along with necessary equipment to conduct agency business. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned officers, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	29	Project Name:	Border Sec Vehicles & Related Equip

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles, along with necessary equipment to conduct agency business. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	30	Project Name:	Patrol Vehicles - Vehicles & Equip

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles, along with necessary equipment to conduct agency business. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	31	Project Name:	Crime Lab Eqpt, Facilities & Staffi

PROJECT DESCRIPTION

General Information

DPS Crime Laboratories provide forensic analysis for many different categories of evidence, and with the advances in technology, many of the current equipment and software used in the labs are outdated and need more modern replacements.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	32	Project Name:	Interoperable Comm - Vehicles

PROJECT DESCRIPTION

General Information

Reliable and cost effective transportation is required for law enforcement support personnel to accomplish the traffic and law enforcement objectives of the Department.

Number of Units / Average Unit Cost	One @ \$20,961			
Estimated Completion Date	08/31/14			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	33	Project Name:	Tactical Marine Unit - Vehicles (2)

PROJECT DESCRIPTION

General Information

Request to purchase two vehicles for DPS employees who perform maintenance on the shallow water vessels as part of the Tactical Marine Unit to enable them to travel to perform maintenance.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/14			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Texas-Mexico border primarily

Beneficiaries: Officers with the DPS Tactical Marine Unit, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	34	Project Name:	Aerial Lift Trucks

PROJECT DESCRIPTION

General Information

This specialized vehicle and equipment package will be used as a mechanism to legally install Department owned cover Internet Protocol (IP) cameras on public utility poles. Covert IP cameras have been proven to drastically augment ongoing criminal conspiracy investigations; allowing the agency to utilize manpower with greater degree of efficiency and safety. AY14 was funded with \$380,000 in Interagency Contracts.

Number of Units / Average Unit Cost	\$90,000			
Estimated Completion Date	08/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	35	Project Name:	TDEM UTILITY VEH & TRAILER

PROJECT DESCRIPTION

General Information

Reliable vehicles and trailer equipment is necessary for TDEM support personnel to accomplish Department objectives. AY14 was funded with \$155,247 in Federal Funds.

Number of Units / Average Unit Cost 6 units at \$27,863.05 per vehicle & trailer combination

Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required	2018	2019
	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

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Emergency management officials, first-responders, law enforcement officials and citizens affected by a disaster/emergency.

Frequency of Use and External Factors Affecting Use:

As needed

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	36	Project Name:	TXDPS LESD PRIME MOVER VEH

PROJECT DESCRIPTION

General Information

Reliable vehicles are necessary for TXDPS LESD support personnel to accomplish Department objectives. AY14 was funded with \$120,000 in Federal Funds.

Number of Units / Average Unit Cost 2 @ \$60,000.00

Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required	2018	2019
	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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Statewide

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:

As needed.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	37	Project Name:	TMU BOAT EXPANS PROJ CAPITAL

PROJECT DESCRIPTION

General Information

Two vehicles for Tactical Marine Unit mechanics.

Number of Units / Average Unit Cost \$55,126
Estimated Completion Date 08/31814

Additional Capital Expenditure Amounts Required	2018	2019
	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

2016	2017	2018	2019	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	38	Project Name:	Radios

PROJECT DESCRIPTION

General Information

Reliable and communication equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides a reasonable replacement schedule for aging equipment and accessories as well as needed maintenance.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	39	Project Name:	DNA/CODIS Analysis Project

PROJECT DESCRIPTION

General Information

This project will both replace and add equipment to the nine DPS DNA laboratories. The quantity of evidence for DNA analysis grows by about 25% each year, so additional equipment is required to process this additional evidence. Also, new technology instruments are becoming available that greatly reduce the amount of analyst time required to examine each item of evidence. This equipment is needed to improve the capacity of the lab to process evidence faster, and to handle the greater quantities of requests.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Texas, Federal and Local Law Enforcement, Citizens of the State of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	40	Project Name:	Drawbridge Expansion

PROJECT DESCRIPTION

General Information

This initiative will continue to upgrade camera and monitoring equipment, used in law enforcement investigations.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required	2018	2019
	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

2016	2017	2018	2019	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees, Texas Law Enforcement and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	41	Project Name:	Crime Lab Equipment

PROJECT DESCRIPTION

General Information

Project includes extraction robots, robot upgrades, thermal cyler upgrades, genetic analyzer, high intensity light source, centrifuges, pipettors, microscopes, DNA plate filler, and DNA extraction workstation.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 8/31/15

Additional Capital Expenditure Amounts Required		2018	2019
		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		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: South Texas, Texas Costal Area
Beneficiaries: Local/state/federal law enforcement officials, first-responders and citizens of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	42	Project Name:	Interoperable Communication -Radios

PROJECT DESCRIPTION

General Information

Reliable and communication equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides a reasonable replacement schedule for aging equipment and accessories as well as needed maintenance.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: South Texas, Texas Coastal Area

Beneficiaries: Local/state/federal law enforcement officials, first-responders and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	43	Project Name:	Aviation Video Downlink

PROJECT DESCRIPTION

General Information

This request is for federally funded equipment to serve as permanent infrastructure for retention of and access to video and related data from three ground locations and one fixed wing aircraft through the Department's video downlink system.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: DPS and other law enforcement officials, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	44	Project Name:	Tactical Marine Unit - Tools

PROJECT DESCRIPTION

General Information

This funding is intended to cover operational costs related to the tactical marine boats and the proper upkeep of the Department's shallow water interceptor vessels, including storage leases, utilities, maintenance, and total fuel consumption of vehicles assigned to the TMU. The boats have outboard motors which will require constant routine preventative maintenance due to the harsh saltwater environments in which the boats operate and the number of patrol hours used.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/15			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: South Texas, Texas Coastal Area

Beneficiaries: Local/state/federal law enforcement officials, first-responders and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	45	Project Name:	Strategic Technology Reserve Enhanc

PROJECT DESCRIPTION

General Information

This equipment will be used to support Department deployments related to its core mission to protect the people of Texas.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/14			
Additional Capital Expenditure Amounts Required		2018		2019
		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			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2016	2017	2018	2019
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: State/local/federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	46	Project Name:	TXDPS THP - Nightvision

PROJECT DESCRIPTION

General Information

The Texas Highway Patrol seeks to purchase night vision monocular devices to be used by Troopers along the Texas Border during night time operations. This device will provide an increase in safety to the Troopers by allowing them to have increase vision of approaching threats in the dark.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/14			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Local/state/federal law enforcement officials, first-responders and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	47	Project Name:	NCIC/TLETS Upgrade - (MLPP)

PROJECT DESCRIPTION

General Information

Make payments on purchased and to be purchased equipment for the NCIC 2000/TLETS upgrade project through the Master Lease Purchase Program administered by the Texas Public Finance Authority with oversight provided by the Texas Bond Review Board. This includes the satellite and web browser projects.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/16			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	ML	MASTER LEASE PURCHASE PRG		
Projected Useful Life	15 to 20 Years			
Estimated/Actual Project Cost	\$20,221,194			
Length of Financing/ Lease Period	09/01/97 through 08/31/16			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	50,289	0	0	0	15,540,655

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Local/state/federal law enforcement officials, first-responders and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	48	Project Name:	SOC Enhancement

PROJECT DESCRIPTION

General Information

This project will prioritize infrastructure, equipment, and technology needs for the continual development and maintenance of the State Operations Center within the Emergency Management Division of DPS. AY14 was funded with \$400,000 in Federal Funds. AY16 request for \$600,000 in Federal Funds.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: State/local/federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	49	Project Name:	Disaster District EOC Refresh

PROJECT DESCRIPTION

General Information

DPS seeks to purchase or lease equipment, supplies and materials such as computer equipment, displays and telephone equipment for the Disaster District Emergency Operations Centers that are used to respond to emergency events and disasters throughout the state. AY14 was funded with \$1.05M in Federal Funds. AY15 and AY16 request for \$1.05M and \$1.0M in Federal Funds.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily, increase in State population.

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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	50	Project Name:	SNETS Computer Refresh

PROJECT DESCRIPTION

General Information

This system is used to track evacuees and equipment utilized for a disaster event. The system will require GPS units and tracking software plus the associated hardware as well as maintenance, upgrades, and the potential for increased users. AY14 was funded with \$310,000 in Federal Funds. AY16 request for \$1.3M in Federal Funds.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/17

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Austin, TX
Beneficiaries: State/Local/Federal Law Enforcement officers and Citizens of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	51	Project Name:	Evacuation Tracking System

PROJECT DESCRIPTION

General Information

Replacement of missing and broken parts for the Special Needs Evacuation Tracking System. This system is used to track individuals who are being evacuated by the State. Although this is used mostly for evacuation prior to the landfall of a hurricane, it can also be used for any other type of disaster event. During response parts of the system may be lost or broken, and wristbands (with tracking capability) will be used. These items must be replaced to keep the system in operational status at all times with enough equipment to cover the largest, worst case scenario. AY14 was funded with \$300,000 in Federal Funds.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Emergency management officials, first-responders, law enforcement officials and citizens affected by a disaster/emergency

Frequency of Use and External Factors Affecting Use:

As needed

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	52	Project Name:	Land Mobile Satellite Units

PROJECT DESCRIPTION

General Information

Purchase or lease of land mobile satellite radio units using federal funds for the Division of Emergency Management regional liaison officers and other relevant staff to provide communications capability during responses throughout the state because cellular telephone capability may not be available during or in the aftermath of a disaster.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/17

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Emergency management officials, first-responders, law enforcement officials and citizens affected by a disaster/emergency.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5011	Category Name:	EMERG MGMT: CAPITAL EQUIP/ITEMS
Project number:	53	Project Name:	TDEM Warehouse Equipment

PROJECT DESCRIPTION

General Information

Purchase of Equipment using federal funds for warehouses located in San Antonio and Lufkin used to store pre-staged equipment, supplies, and materials such as generators, food supplies, cots, pillows, and blankets used by local governments during disaster response activities. AY14 was funded with \$123,066 in Federal Funds.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Emergency management officials, first-responders, law enforcement officials and citizens affected by a disaster/emergency.

Frequency of Use and External Factors Affecting Use:

As needed

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	54	Project Name:	DL Technology Upgrades

PROJECT DESCRIPTION

General Information

This initiative will continue to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Florence, TX

Beneficiaries: DPS Employees, Texas Law Enforcement and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	55	Project Name:	New Const 16/17 - Mod Bldg/Site Dev

PROJECT DESCRIPTION

General Information

Due to the increase in population and increase in oil industry production in certain areas, additional commercial vehicle enforcement is needed to employ the aggressive enforcement tactics on high crash corridor highways that are the Department's most effective tool in reducing the dangers to the state associated with large truck traffic. The combined impact of commercial vehicle related crashes, the potential for the use of commercial vehicles for the movement of contraband, and the challenges related to a porous trading border with Mexico calls for the creation of new inspection facilities and the improvement of current infrastructure. DPS needs to build high tech commercial vehicle inspection stations in high needs areas and improve technology at existing facilities as well as increase the number of Troopers and civilian inspectors to staff these stations to target unsafe commercial vehicles and drivers. Construction of modern commercial motor vehicle inspection facilities in high needs areas such as the IH-35 crash corridor and the improvement of existing inspection facilities and existing electronic vehicle screening technologies will enable better, more efficient inspections.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Teks Law Enforcementd and the citizens of the state of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	56	Project Name:	New Construction -16/17- Crime Lab

PROJECT DESCRIPTION

General Information

This funding would allow for expansion of existing facilities to increase forensic testing capacity.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	GO	GENERAL OBLIGATION BONDS		
Projected Useful Life	50 to 60 years			
Estimated/Actual Project Cost	\$5			
Length of Financing/ Lease Period	5 Years			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	5	0	0	0	5

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: multiple

Beneficiaries: Law enforcement personnel, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, increase in state population

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	57	Project Name:	DL- Exp Rural and High Volume Areas

PROJECT DESCRIPTION

General Information

Commercial Driver License skills testing facilities need to be upgraded to meet new testing standards.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2016	2017	2018	2019
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, change in State population or redistribution of population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	58	Project Name:	Gessner Office Upgrade

PROJECT DESCRIPTION

General Information

Funding is needed to upgrade the facility infrastructure to provide better service to driver license customers.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	50 to 60 Years			
Estimated/Actual Project Cost	\$6,949,001			
Length of Financing/ Lease Period	5 Years			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	1	0	0	0	1

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Houston

Beneficiaries: driver license customers

Frequency of Use and External Factors Affecting Use:
 Daily, citizens of the State of Texas

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	59	Project Name:	Bldg Generators and UPS System

PROJECT DESCRIPTION

General Information

Additional cooling capacity and Building generator - Texas' fight against human trafficking requires resources from multiple divisions within DPS, including some that may not be obvious. For example, the agency has critical information technology (IT) infrastructure that are single points of failure that must be addressed. In the event of a failure, the agency—and law enforcement statewide—would be significantly impacted. Public and officer safety would be at risk. Upgrading the IT infrastructure will eliminate single points of failure and allow the agency to meet the expanding demand dictated by our mission. A significant threat exists to the agency's ability to continue normal business operations following an unexpected disruptive incident. DPS has a high level of dependency upon its automated systems and processes, as does the law enforcement community as a whole, so the agency must have the ability to recover from disruptive incidents in the minimum possible time. This necessity to ensure a speedy restoration of services requires a significant level of advance planning and preparation, but the resources are simply not available to DPS at this time.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Texas Law Enforcement and the citizens of the state of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	60	Project Name:	Repair and Rehab - Def Maint

PROJECT DESCRIPTION

General Information

This funding would all the Department to conduct maintenance on facilities that have been determined to be the most critical for employees and citizens.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	GO	GENERAL OBLIGATION BONDS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$50,237,811			
Length of Financing/ Lease Period	5 Years			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	30,100,986	0	0	0	30,100,986

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: DPS employees and citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	61	Project Name:	Deferred Maintenance - Rider 45

PROJECT DESCRIPTION

General Information

Deferred Maintenance - Rider 45 - Project #993 seeks to address priority health and safety deferred maintenance needs of the Department of Public Safety. Some DPS facilities need repairs and upgrades that have not been properly funded so immediate remediation is needed. This funding will be used to address the most critical needs first. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. This funding is needed to replace failed and beyond end-of-life HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler and security systems, etc.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/17

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas, State and Federal Law Enforcement and the Department of Public Safety Employees.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population.

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	62	Project Name:	Operation Rescue - IT

PROJECT DESCRIPTION

General Information

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742 (attempted child abduction).

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Law enforcement and other first responders, potential victims of trafficking, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily use, as needed

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	63	Project Name:	Operation Strong Safety

PROJECT DESCRIPTION

General Information

This overall request provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Law enforcement and citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	64	Project Name:	Operation Save Texas Lives - IT

PROJECT DESCRIPTION

General Information

Focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: law enforcement officials and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, increase in participation of Highway Safety Operations Center by external agencies, increase in state population.

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	65	Project Name:	Protect State Highway Infrast-IT

PROJECT DESCRIPTION

General Information

Increase the number of Commercial Vehicle Enforcement Troopers and civilian inspectors to enhance road safety by removing unsafe and destructive commercial drivers and vehicles.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Statewide

Beneficiaries: state and local entities responsible for maintaining roadways, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

daily, increase in commercial vehicle traffic

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	66	Project Name:	Texas Anti-Gang Initiative - IT

PROJECT DESCRIPTION

General Information

Increase the state's ability to detect, identify, and eliminate the state's most dangerous gangs. Included in this proposal are updates and an expansion of agency technology infrastructure to support gang and human trafficking investigations and the duties of Texas Anti-Gang Centers in major gang hubs.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Law enforcement personnel, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	67	Project Name:	DL - Exp Rural & High Vol. Areas-IT

PROJECT DESCRIPTION

General Information

Commercial Driver License skills testing facilities need to be upgraded to meet new testing standards. DPS will hire additional staff to meet increased demand in customer service calls. Electronic tablets will be deployed to field offices to improve drive skills testing processes and to reduce fraud.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A
Project Location: Statewide
Beneficiaries: Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, increase or redistribution of state population

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	68	Project Name:	Cyber Security - IT

PROJECT DESCRIPTION

General Information

Cyber security is critical to protect the sensitive law enforcement and Personally Identifiable Information (PII) data managed by DPS. The landscape of cyberspace is constantly changing, and threats to the department are evolving in sophistication and persistence.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, technology advancements

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	69	Project Name:	Reduced Licensing Delivery Time IRT

PROJECT DESCRIPTION

General Information

Improve customer service in regulated programs by replacing legacy technology systems that are no longer supported, and by adding positions to address significant volume increases in the impacted programs such as concealed carry license.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/2017

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	70	Project Name:	Law Enforcement Training - IT

PROJECT DESCRIPTION

General Information

Technology to provide effective virtual training and reduce the time away from patrol duty plus additional FTEs and equipment to expand the tactical readiness to all DPS regions and staff.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2014			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS employees and employees of other entities who are provided training by DPS.

Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	71	Project Name:	Operation Rescue - Transportation

PROJECT DESCRIPTION

General Information

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742 (attempted child abduction).

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Citizens of the State of Texas, potential trafficking victims
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	72	Project Name:	Operation Rescue

PROJECT DESCRIPTION

General Information

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742 (attempted child abduction).

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Law enforcement personnel, potential victims of trafficking, and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	73	Project Name:	Operation Strong Safety

PROJECT DESCRIPTION

General Information

DPS requests funding to provide dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	74	Project Name:	Operation Save Texas Lives

PROJECT DESCRIPTION

General Information

Focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Law enforcement personnel and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, increase in the state population

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	75	Project Name:	Protect State Highway Infrast

PROJECT DESCRIPTION

General Information

Due to the increase in population and increase in oil industry production in certain areas, additional commercial vehicle enforcement is needed to employ the aggressive enforcement tactics on high crash corridor highways that are the Department's most effective tool in reducing the dangers to the state associated with large truck traffic.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/17

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A
Project Location: Statewide
Beneficiaries: Texas Law Enforcement and the citizens of the state of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	76	Project Name:	Anti-Gang Initiative - Transp.

PROJECT DESCRIPTION

General Information

DPS, in conjunction with its criminal justice partners, established an Anti-Gang Center in the Houston area. The success of that endeavor demonstrates the efficiency of co-locating staff from various entities to combat a shared problem—gangs. Therefore, DPS seeks to expand the Texas Anti-Gang (TAG) Center initiative to detect, identify, and eliminate the state’s most dangerous gangs.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement and the citizens of the state of Texas.

Frequency of Use and External Factors Affecting Use:

Daily, as needed.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	77	Project Name:	DL - Exp Rural & High Vol. -Transp,

PROJECT DESCRIPTION

General Information

DPS proposes expanding commercial driver license (CDL) testing to comply with federal mandates; upgrading the Gessner Driver License office in Houston; incorporating and optimizing the use of tablets to enhance detection and prevention of fraud; and meet the demand for call center phone support services which will increase as the population of Texas increases. To accomplish these goals DPS must also increase its information technology (IT) capacity and redundancy, enhance its IT infrastructure, improve its statewide data mapping capabilities, and expand its network bandwidth to support agency operations in remote locations.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Texas Law Enforcement and the citizens of the state of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	78	Project Name:	Facilities - Vehicles

PROJECT DESCRIPTION

General Information

This initiative requests the construction of a regional headquarters in San Antonio; a regional headquarters in El Paso; a dormitory for recruit school trainees; crime lab facilities; and a security fence for the DPS headquarters (HQ) campus. In addition this initiative includes funding for deferred maintenance and a HQ master plan.

The existing lodging facilities for new training recruits at DPS headquarters in Austin has limited use due to life safety and health concerns, triggered by the lack of fire alarm and fire sprinkler systems, building code issues and Americans with Disability Act (ADA) violations. This initiative seeks to purchase vehicles to be used on-site at the Florence facility.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: San Antonio, El Paso, Austin

Beneficiaries: Texas Law Enforcement and the citizens of the state of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	79	Project Name:	Reduce Licensing Delivery Time

PROJECT DESCRIPTION

General Information

DPS requests additional staff and funding to process legislatively-mandated regulatory licenses and certificates; modernize aging licensing and regulatory programs; and reclassify existing audit and investigative personnel.

Over the past seven years, the number of applications received for concealed handgun license (CHL) processing has increased 210%, from 75,986 applications in 2006 to 235,205 applications in 2013. While the number of applications DPS received from 2006 to 2013 has increased by 210%, the number of positions appropriated to the CHL program has stayed flat at 24 employees to handle license processing (license specialists and eligibility evaluators).

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

	<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2016	2017	2018	2019	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law enforcement and the citizens of the state of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	80	Project Name:	Law Enforcement Training-Transp.

PROJECT DESCRIPTION

General Information

This initiative will provide training to local and state law enforcement officers with a Command College, active shooter training and by leveraging academia to conduct research and assess strategy results.

Active shooter events (ASEs) are on the rise. A March 2013 study by Texas State University's Advanced Law Enforcement Rapid Response Training (ALERRT) group found 84 ASEs between 2000 and 2010. In the ALERRT study, the researchers found one ASE in 2000 and twenty-one in 2010. A June 12, 2014 Austin American-Statesman article reported that thirty-one school shootings had occurred in the U.S. in 2014 through that date.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2016	2017	2018	2019	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement and the citizens of the state of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	81	Project Name:	Operation Strong Safety- Boats

PROJECT DESCRIPTION

General Information

This initiative provides the Texas Department of Public Safety (DPS) dedicated resources to sustain continuous patrols in high-need areas. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry. These identified areas of high criminal activity are exploited daily by Mexican cartel command and control networks due to our limited personnel, assets, and technology to challenge their criminal enterprise on a continuous basis in the region.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement and citizens of the state of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	82	Project Name:	Operation Rescue - Capital Equip

PROJECT DESCRIPTION

General Information

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742 (attempted child abduction).

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Law enforcement personnel, potential trafficking victims, citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	84	Project Name:	Operation Strong Safety- Cap Equip.

PROJECT DESCRIPTION

General Information

Provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Law enforcement personnel, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	85	Project Name:	Operation Strong Safety - Radios

PROJECT DESCRIPTION

General Information

Provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Law enforcement personnel, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	86	Project Name:	Oper. Save Texas Lives-Capital Eq.

PROJECT DESCRIPTION

General Information

This initiative focuses on decreasing the annual number of deaths and serious injuries related to vehicle crashes on Texas roadways and ensuring the safety of the public within the Capitol Complex. The effort establishes a Highway Safety Operations Center; expands statewide patrol capacity in understaffed areas; provides sufficient patrol vehicles and equipment; upgrades equipment for testing suspected impaired drivers; and improves the technology infrastructure to keep up with demand.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/17

Additional Capital Expenditure Amounts Required		2018	2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Texas Law Enforcement and citizens of the state of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, as needed.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	87	Project Name:	Operation Save Texas Lives - Radios

PROJECT DESCRIPTION

General Information

Focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Law enforcement personnel, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	89	Project Name:	Cyber Security - Cap Equipment

PROJECT DESCRIPTION

General Information

Cyber security is critical to protect the sensitive law enforcement and PII data managed by DPS. The landscape of cyberspace is constantly changing, and threats to the department are evolving in sophistication and persistence.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS employees, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	90	Project Name:	Operation Strong Safety

PROJECT DESCRIPTION

General Information

Provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/2017

Additional Capital Expenditure Amounts Required	2018	2019
	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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A
Project Location: Statewide
Beneficiaries: Law enforcement personnel, citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	92	Project Name:	Driver License - Radio

PROJECT DESCRIPTION

General Information

Reliable and communication equipment is necessary for commissioned officers and support personnel to accomplish Department objectives.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		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

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Statewide

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/26/2014
 TIME: 11:52:06AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	93	Project Name:	Video Survel. Archiving Server-IT

PROJECT DESCRIPTION

General Information

This backup equipment will protect critical investigation materials to ensure their availability for criminal just purposes.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		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			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2016	2017	2018	2019
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Law enforcement, criminal justice professionals, and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>1/1 Building Programs New Construction</i>					
<u>GENERAL BUDGET</u>					
Capital	6-1-8 FACILITIES MANAGEMENT	28,549,923	0	\$0	\$0
<u>RIDER</u>					
Capital	6-1-8 FACILITIES MANAGEMENT	0	0	21,978,909	0
TOTAL, PROJECT		28,549,923	\$0	\$21,978,909	\$0
<i>2/2 Laredo Crime Lab</i>					
<u>GENERAL BUDGET</u>					
Capital	6-1-8 FACILITIES MANAGEMENT	649,141	0	0	0
TOTAL, PROJECT		\$649,141	\$0	\$0	\$0
<i>55/55 New Const 16/17 - Mod Bldg/Site Dev</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>56/56 New Construction -16/17- Crime Lab</i>					
<u>GENERAL BUDGET</u>					
Capital	6-1-8 FACILITIES MANAGEMENT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>57/57 DL- Exp Rural and High Volume Areas</i>					

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET					
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 Deferred Maintenance

GENERAL BUDGET

Capital	6-1-8 FACILITIES MANAGEMENT	15,000,000	0	0	0
RIDER					
Capital	6-1-8 FACILITIES MANAGEMENT	0	0	2,207,468	0
	TOTAL, PROJECT	\$15,000,000	\$0	\$2,207,468	\$0

58/58 Gessner Office Upgrade

GENERAL BUDGET

Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	0	0	0	0
	6-1-8 FACILITIES MANAGEMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

59/59 Bldg Generators and UPS System

GENERAL BUDGET

Capital	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

60/60 Repair and Rehab - Def Maint

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET					
Capital	6-1-8 FACILITIES MANAGEMENT	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

61/61 Deferred Maintenance - Rider 45

GENERAL BUDGET					
Capital	6-1-8 FACILITIES MANAGEMENT	9,208,019	8,512,727	17,778,877	0
	TOTAL, PROJECT	\$9,208,019	\$8,512,727	\$17,778,877	\$0

5005 Acquisition of Information Resource Technologies

4/4 Copier Capital Lease

GENERAL BUDGET					
Capital	6-1-3 INFORMATION TECHNOLOGY	1,553,325	1,553,325	0	0
	TOTAL, PROJECT	\$1,553,325	\$1,553,325	\$0	\$0

5/5 CVE Information Technology Purchase

GENERAL BUDGET					
Capital	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	1,427,465	934,350	934,350	934,350
	TOTAL, PROJECT	\$1,427,465	\$934,350	\$934,350	\$934,350

6/6 IT & Crime Records Projects

GENERAL BUDGET					
Capital	5-1-2 CRIME RECORDS SERVICES	5,280,825	3,279,626	0	0
	6-1-3 INFORMATION TECHNOLOGY	8,489,082	8,489,082	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/26/2014**
 TIME: **11:52:07AM**

Agency code: **405** Agency name: **Department of Public Safety**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$13,769,907	\$11,768,708	\$0	\$0
7/7 Case Management IT Tool					
GENERAL BUDGET					
Capital	2-1-2 NETWORKED INTELLIGENCE	2,000,000	2,000,000	\$2,000,000	\$2,000,000
TOTAL, PROJECT		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
8/8 IT Link Analysis					
GENERAL BUDGET					
Capital	2-1-2 NETWORKED INTELLIGENCE	708,500	708,500	708,500	708,500
TOTAL, PROJECT		\$708,500	\$708,500	\$708,500	\$708,500
9/9 Operations Technology Support - IT					
GENERAL BUDGET					
Capital	2-1-2 NETWORKED INTELLIGENCE	1,958,500	1,958,500	1,958,500	1,958,500
TOTAL, PROJECT		\$1,958,500	\$1,958,500	\$1,958,500	\$1,958,500
12/12 DL Improvement Plan					
GENERAL BUDGET					
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	6,520,200	0	0	0
	6-1-3 INFORMATION TECHNOLOGY	6,974,400	6,924,400	0	0
TOTAL, PROJECT		\$13,494,600	\$6,924,400	\$0	\$0

13/13 Tactical Marine Unit - Computers

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET					
Capital	3-1-1 TRAFFIC ENFORCEMENT	10,920	0	\$0	\$0
	TOTAL, PROJECT	\$10,920	\$0	\$0	\$0
<i>14/14 Information Technology Upgrades</i>					
GENERAL BUDGET					
Capital	6-1-3 INFORMATION TECHNOLOGY	1,637,500	1,637,500	0	0
	TOTAL, PROJECT	\$1,637,500	\$1,637,500	\$0	\$0
<i>15/15 Laser Scanners</i>					
GENERAL BUDGET					
Capital	1-3-1 SPECIAL INVESTIGATIONS	603,931	0	0	0
	TOTAL, PROJECT	\$603,931	\$0	\$0	\$0
<i>16/16 TxMap Enhancement Project</i>					
GENERAL BUDGET					
Capital	6-1-3 INFORMATION TECHNOLOGY	237,920	0	0	0
	TOTAL, PROJECT	\$237,920	\$0	\$0	\$0
<i>17/17 THP Tablet Infrastructure</i>					
GENERAL BUDGET					
Capital	6-1-3 INFORMATION TECHNOLOGY	950,000	0	0	0
	TOTAL, PROJECT	\$950,000	\$0	\$0	\$0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
18/18	THP Voice CAD Microphones				
<u>GENERAL BUDGET</u>					
Capital	3-1-1 TRAFFIC ENFORCEMENT	364,619	0	\$0	\$0
	TOTAL, PROJECT	\$364,619	\$0	\$0	\$0
19/19	RSD - Metals Software				
<u>GENERAL BUDGET</u>					
Capital	5-3-2 REGULATORY SERVICES COMPLIANCE	69,000	0	0	0
	TOTAL, PROJECT	\$69,000	\$0	\$0	\$0
20/20	LES Brdr Radio Enhancements				
<u>GENERAL BUDGET</u>					
Capital	3-2-1 PUBLIC SAFETY COMMUNICATIONS	207,540	0	0	0
	TOTAL, PROJECT	\$207,540	\$0	\$0	\$0
21/21	ICT-JCIC KNOWLEDGE WALL				
<u>GENERAL BUDGET</u>					
Capital	1-2-3 INTELLIGENCE	361,343	0	0	0
	TOTAL, PROJECT	\$361,343	\$0	\$0	\$0
23/23	RSD - Prescr Access Software				
<u>GENERAL BUDGET</u>					
Capital	5-3-2 REGULATORY SERVICES COMPLIANCE	134,500	0	0	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$134,500	\$0	\$0	\$0
24/24 CID DISK DUPLICATOR					
GENERAL BUDGET					
Capital	1-1-1 ORGANIZED CRIME	330,000	0	\$0	\$0
TOTAL, PROJECT		\$330,000	\$0	\$0	\$0
25/25 IT Modernization					
GENERAL BUDGET					
Capital	3-1-1 TRAFFIC ENFORCEMENT	0	0	10,920	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	10,126,582	10,126,582
TOTAL, PROJECT		\$0	\$0	\$10,137,502	\$10,126,582
26/26 DLIP Self Service Enhancements					
GENERAL BUDGET					
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	1,600,000	3,400,000	5,000,000	0
TOTAL, PROJECT		\$1,600,000	\$3,400,000	\$5,000,000	\$0
27/27 Crime Records Technology Projects					
GENERAL BUDGET					
Capital	5-1-2 CRIME RECORDS SERVICES	0	0	3,279,625	3,279,626
TOTAL, PROJECT		\$0	\$0	\$3,279,625	\$3,279,626
43/43 Aviation Video Downlink					

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET					
Capital	1-1-5 CRIMINAL INTERDICTION	563,815	0	\$0	\$0
	TOTAL, PROJECT	\$563,815	\$0	\$0	\$0

54/54 DL Technology Upgrades

GENERAL BUDGET					
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	0	0	6,520,200	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	6,974,400	6,924,400
	TOTAL, PROJECT	\$0	\$0	\$13,494,600	\$6,924,400

62/62 Operation Rescue - IT

GENERAL BUDGET					
Capital	1-3-1 SPECIAL INVESTIGATIONS	0	0	0	0
	5-1-1 CRIME LABORATORY SERVICES	0	0	0	0
	5-1-2 CRIME RECORDS SERVICES	0	0	0	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

63/63 Operation Strong Safety

GENERAL BUDGET					
Capital	3-2-1 PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
	6-1-7 FLEET OPERATIONS	0	0	0	0
	2-1-3 ROUTINE OPERATIONS	0	0	0	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	2-1-4	EXTRAORDINARY OPERATIONS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

64/64 Operation Save Texas Lives - IT

GENERAL BUDGET

Capital	1-2-3	INTELLIGENCE	0	0	0	0
	1-2-4	SECURITY PROGRAMS	0	0	0	0
	5-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	5-1-2	CRIME RECORDS SERVICES	0	0	0	0
	3-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

65/65 Protect State Highway Infrast-IT

GENERAL BUDGET

Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

66/66 Texas Anti-Gang Initiative - IT

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$0	\$0	\$0	\$0
67/67 DL - Exp Rural & High Vol. Areas-IT					
GENERAL BUDGET					
Capital	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	0	0	\$0	\$0
	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
68/68 Cyber Security - IT					
GENERAL BUDGET					
Capital	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
69/69 Reduced Licensing Delivery Time IRT					
GENERAL BUDGET					
Capital	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
70/70 Law Enforcement Training - IT					
GENERAL BUDGET					
Capital	6-1-6 TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
93/93 Video Survel. Archiving Server-IT					

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET					
Capital	1-2-4 SECURITY PROGRAMS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

10/10 Aircraft Replacement

GENERAL BUDGET

Capital	1-1-5 CRIMINAL INTERDICTION	4,019,267	0	0	0
	TOTAL, PROJECT	\$4,019,267	\$0	\$0	\$0

28/28 Vehicles & Related Equipment

GENERAL BUDGET

Capital	1-1-1 ORGANIZED CRIME	1,402,135	1,817,568	2,515,414	2,515,414
	1-1-5 CRIMINAL INTERDICTION	69,718	72,315	202,448	202,448
	1-2-4 SECURITY PROGRAMS	77,812	421,310	425,795	425,795
	1-3-1 SPECIAL INVESTIGATIONS	863,325	196,251	445,179	445,179
	5-1-1 CRIME LABORATORY SERVICES	20,935	13,787	48,535	0
	5-1-2 CRIME RECORDS SERVICES	165,336	178,112	456,212	456,212
	5-2-1 DRIVER LICENSE SERVICES	57,036	122,729	122,729	122,729
	5-3-2 REGULATORY SERVICES COMPLIANCE	20,935	191,726	302,348	302,348
	3-1-1 TRAFFIC ENFORCEMENT	8,251,195	7,688,828	17,789,569	15,752,362
	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	2,736,401	2,242,587	2,409,138	2,397,829
	6-1-1 HEADQUARTERS ADMINISTRATION	18,051	0	0	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	6-1-6	TRAINING ACADEMY AND DEVELOPMENT	18,051	29,026	\$29,026	\$29,026
	2-1-3	ROUTINE OPERATIONS	0	0	377,978	377,978
		TOTAL, PROJECT	\$13,700,930	\$12,974,239	\$25,124,371	\$23,027,320

29/29 Border Sec Vehicles & Related Equip

GENERAL BUDGET

Capital	3-1-1	TRAFFIC ENFORCEMENT	6,700,444	5,700,444	0	0
		TOTAL, PROJECT	\$6,700,444	\$5,700,444	\$0	\$0

30/30 Patrol Vehicles - Vehicles & Equip

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	158,632	690,632	0	0
	1-1-5	CRIMINAL INTERDICTION	0	130,133	0	0
	1-3-1	SPECIAL INVESTIGATIONS	290,091	248,928	0	0
	5-1-2	CRIME RECORDS SERVICES	23,872	278,100	0	0
	5-3-2	REGULATORY SERVICES COMPLIANCE	0	110,622	0	0
	4-1-1	EMERGENCY PREPAREDNESS	445,487	0	0	0
	3-1-1	TRAFFIC ENFORCEMENT	3,922,938	2,008,365	0	0
	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	949,002	155,242	0	0
	2-1-3	ROUTINE OPERATIONS	209,978	377,978	0	0
		TOTAL, PROJECT	\$6,000,000	\$4,000,000	\$0	\$0

31/31 Crime Lab Eqpt, Facilities & Staff

GENERAL BUDGET

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	20,961	0	\$0	\$0
		TOTAL, PROJECT	\$20,961	\$0	\$0	\$0

32/32 Interoperable Comm - Vehicles

GENERAL BUDGET

Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	20,961	0	0	0
		TOTAL, PROJECT	\$20,961	\$0	\$0	\$0

33/33 Tactical Marine Unit - Vehicles (2)

GENERAL BUDGET

Capital	2-1-3	ROUTINE OPERATIONS	55,126	0	0	0
		TOTAL, PROJECT	\$55,126	\$0	\$0	\$0

34/34 Aerial Lift Trucks

GENERAL BUDGET

Capital	1-1-5	CRIMINAL INTERDICTION	380,000	0	0	0
		TOTAL, PROJECT	\$380,000	\$0	\$0	\$0

35/35 TDEM UTILITY VEH & TRAILER

GENERAL BUDGET

Capital	4-1-4	STATE OPERATIONS CENTER	155,247	0	0	0
		TOTAL, PROJECT	\$155,247	\$0	\$0	\$0

36/36 TXDPS LESD PRIME MOVER VEH

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<u>GENERAL BUDGET</u>					
Capital	3-2-1 PUBLIC SAFETY COMMUNICATIONS	120,000	0	\$0	\$0
	TOTAL, PROJECT	\$120,000	\$0	\$0	\$0

37/37 TMU BOAT EXPANS PROJ CAPITAL

<u>GENERAL BUDGET</u>					
Capital	3-1-1 TRAFFIC ENFORCEMENT	55,126	0	0	0
	TOTAL, PROJECT	\$55,126	\$0	\$0	\$0

71/71 Operation Rescue - Transportation

<u>GENERAL BUDGET</u>					
Capital	1-3-1 SPECIAL INVESTIGATIONS	0	0	0	0
	5-1-1 CRIME LABORATORY SERVICES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

72/72 Operation Rescue

<u>GENERAL BUDGET</u>					
Capital	1-1-5 CRIMINAL INTERDICTION	0	0	0	0
	1-3-1 SPECIAL INVESTIGATIONS	0	0	0	0
	5-1-1 CRIME LABORATORY SERVICES	0	0	0	0
	5-1-2 CRIME RECORDS SERVICES	0	0	0	0
	5-1-3 VICTIM & EMPLOYEE SUPPORT SERVICES	0	0	0	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
	6-1-6 TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$0	\$0	\$0	\$0

73/73 Operation Strong Safety

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	0	0	\$0	\$0
	1-1-5	CRIMINAL INTERDICTION	0	0	0	0
	1-2-1	COUNTERTERRORISM	0	0	0	0
	1-2-3	INTELLIGENCE	0	0	0	0
	1-2-4	SECURITY PROGRAMS	0	0	0	0
	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
	5-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	5-1-2	CRIME RECORDS SERVICES	0	0	0	0
	5-2-2	DRIVING AND MOTOR VEHICLE SAFETY	0	0	0	0
	5-3-1	REG SVCS ISSUANCE & MODERNIZATION	0	0	0	0
	5-3-2	REGULATORY SERVICES COMPLIANCE	0	0	0	0
	4-1-4	STATE OPERATIONS CENTER	0	0	0	0
	3-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
	3-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
	6-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	6-1-2	REGIONAL ADMINISTRATION	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	6-1-5	HUMAN CAPITAL MANAGEMENT	0	0	0	0

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	6-1-6	TRAINING ACADEMY AND DEVELOPMENT	0	0	\$0	\$0
	2-1-3	ROUTINE OPERATIONS	0	0	0	0
	2-1-4	EXTRAORDINARY OPERATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

74/74 Operation Save Texas Lives

GENERAL BUDGET

Capital	1-1-5	CRIMINAL INTERDICTION	0	0	0	0
	1-2-4	SECURITY PROGRAMS	0	0	0	0
	5-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	5-2-2	DRIVING AND MOTOR VEHICLE SAFETY	0	0	0	0
	4-1-1	EMERGENCY PREPAREDNESS	0	0	0	0
	3-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
	6-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	2-1-3	ROUTINE OPERATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

75/75 Protect State Highway Infrast

GENERAL BUDGET

Capital	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>76/76 Anti-Gang Initiative - Transp.</i>					
GENERAL BUDGET					
Capital	6-1-3 INFORMATION TECHNOLOGY	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>77/77 DL - Exp Rural & High Vol. -Transp,</i>					
GENERAL BUDGET					
Capital	5-1-2 CRIME RECORDS SERVICES	0	0	0	0
	5-2-2 DRIVING AND MOTOR VEHICLE SAFETY	0	0	0	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>78/78 Facilities - Vehicles</i>					
GENERAL BUDGET					
Capital	1-2-4 SECURITY PROGRAMS	0	0	0	0
	6-1-1 HEADQUARTERS ADMINISTRATION	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>79/79 Reduce Licensing Delivery Time</i>					
GENERAL BUDGET					
Capital	5-3-2 REGULATORY SERVICES COMPLIANCE	0	0	0	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$0	\$0	\$0	\$0
80/80 Law Enforcement Training-Transp.					
GENERAL BUDGET					
Capital	4-1-1 EMERGENCY PREPAREDNESS	0	0	\$0	\$0
	6-1-6 TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
81/81 Operation Strong Safety- Boats					
GENERAL BUDGET					
Capital	2-1-3 ROUTINE OPERATIONS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
5007 Acquisition of Capital Equipment and Items					
11/11 Technical Unit Intercept System					
GENERAL BUDGET					
Capital	1-1-1 ORGANIZED CRIME	450,000	450,000	450,000	450,000
TOTAL, PROJECT		\$450,000	\$450,000	\$450,000	\$450,000
22/22 Breath Alcohol Instruments					
GENERAL BUDGET					
Capital	5-1-1 CRIME LABORATORY SERVICES	3,440,000	0	0	0
TOTAL, PROJECT		\$3,440,000	\$0	\$0	\$0

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
38/38	Radios					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	ORGANIZED CRIME	59,629	93,558	\$93,558	\$93,558
	1-1-5	CRIMINAL INTERDICTION	21,798	34,201	34,201	34,201
	1-3-1	SPECIAL INVESTIGATIONS	16,666	26,149	26,149	26,149
	5-1-1	CRIME LABORATORY SERVICES	717	1,124	0	0
	5-1-2	CRIME RECORDS SERVICES	5,733	8,994	10,118	10,118
	5-3-2	REGULATORY SERVICES COMPLIANCE	17,648	27,689	27,689	27,689
	3-1-1	TRAFFIC ENFORCEMENT	1,265,426	1,124,631	1,124,635	1,124,631
	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	177,731	247,731	247,731	247,731
	3-2-1	PUBLIC SAFETY COMMUNICATIONS	2,604,659	2,674,170	2,703,782	2,685,479
	6-1-1	HEADQUARTERS ADMINISTRATION	688	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	6-1-6	TRAINING ACADEMY AND DEVELOPMENT	3,438	5,393	5,393	5,393
TOTAL, PROJECT			\$4,174,133	\$4,243,640	\$4,273,256	\$4,254,949

39/39 DNA/CODIS Analysis Project

GENERAL BUDGET

Capital	5-1-1	CRIME LABORATORY SERVICES	786,000	0	786,000	0
TOTAL, PROJECT			\$786,000	\$0	\$786,000	\$0

40/40 Drawbridge Expansion

GENERAL BUDGET

Capital	6-1-3	INFORMATION TECHNOLOGY	450,188	0	0	0
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$450,188	\$0	\$0	\$0
41/41 Crime Lab Equipment					
<u>GENERAL BUDGET</u>					
Capital	5-1-1 CRIME LABORATORY SERVICES	2,041,000	0	\$2,041,000	\$0
TOTAL, PROJECT		\$2,041,000	\$0	\$2,041,000	\$0
44/44 Tactical Marine Unit - Tools					
<u>GENERAL BUDGET</u>					
Capital	3-1-1 TRAFFIC ENFORCEMENT	50,000	0	0	0
TOTAL, PROJECT		\$50,000	\$0	\$0	\$0
45/45 Strategic Technology Reserve Enhanc					
<u>GENERAL BUDGET</u>					
Capital	3-2-1 PUBLIC SAFETY COMMUNICATIONS	662,281	0	0	0
TOTAL, PROJECT		\$662,281	\$0	\$0	\$0
46/46 TXDPS THP - Nightvision					
<u>GENERAL BUDGET</u>					
Capital	2-1-2 NETWORKED INTELLIGENCE	459,000	0	0	0
TOTAL, PROJECT		\$459,000	\$0	\$0	\$0

82/82 Operation Rescue - Capital Equip

GENERAL BUDGET

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	5-1-1	CRIME LABORATORY SERVICES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

83/83 Operation Rescue - Radios

GENERAL BUDGET

Capital	1-1-5	CRIMINAL INTERDICTION	0	0	0	0
	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
	5-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	6-1-6	TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

84/84 Operation Strong Safety- Cap Equip.

GENERAL BUDGET

Capital	5-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	2-1-3	ROUTINE OPERATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

85/85 Operation Strong Safety - Radios

GENERAL BUDGET

Capital	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
	3-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	2-1-3	ROUTINE OPERATIONS	0	0	0	0

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, PROJECT		\$0	\$0	\$0	\$0
86/86 Oper. Save Texas Lives-Capital Eq.					
GENERAL BUDGET					
Capital	1-2-4 SECURITY PROGRAMS	0	0	\$0	\$0
	5-1-1 CRIME LABORATORY SERVICES	0	0	0	0
	3-1-1 TRAFFIC ENFORCEMENT	0	0	0	0
	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
87/87 Operation Save Texas Lives - Radios					
GENERAL BUDGET					
Capital	1-2-4 SECURITY PROGRAMS	0	0	0	0
	4-1-1 EMERGENCY PREPAREDNESS	0	0	0	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
88/88 Law Enforcement Training					
GENERAL BUDGET					
Capital	4-1-1 EMERGENCY PREPAREDNESS	0	0	0	0
	6-1-6 TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

89/89 Cyber Security - Cap Equipment

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
<u>GENERAL BUDGET</u>						
Capital	6-1-3	INFORMATION TECHNOLOGY	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

90/90 Operation Strong Safety

<u>GENERAL BUDGET</u>						
Capital	3-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

91/91 Operation Strong Safety

<u>GENERAL BUDGET</u>						
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

92/92 Driver License - Radio

<u>GENERAL BUDGET</u>						
Capital	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

47/47 NCIC/TLETS Upgrade - (MLPP)

<u>GENERAL BUDGET</u>						
Capital	6-1-3	INFORMATION TECHNOLOGY	96,394	73,200	50,289	0

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$96,394	\$73,200	\$50,289	\$0

5009 Emergency Management: Acquisition of Information Resource Tech

48/48 SOC Enhancement

GENERAL BUDGET

Capital	4-1-4	STATE OPERATIONS CENTER	400,000	0	\$600,000	\$0
		TOTAL, PROJECT	\$400,000	\$0	\$600,000	\$0

49/49 Disaster District EOC Refresh

GENERAL BUDGET

Capital	4-1-1	EMERGENCY PREPAREDNESS	1,050,000	1,050,000	1,000,000	0
		TOTAL, PROJECT	\$1,050,000	\$1,050,000	\$1,000,000	\$0

50/50 SNETS Computer Refresh

GENERAL BUDGET

Capital	4-1-1	EMERGENCY PREPAREDNESS	310,000	0	1,300,000	0
		TOTAL, PROJECT	\$310,000	\$0	\$1,300,000	\$0

51/51 Evacuation Tracking System

GENERAL BUDGET

Capital	4-1-1	EMERGENCY PREPAREDNESS	300,000	0	0	0
		TOTAL, PROJECT	\$300,000	\$0	\$0	\$0

52/52 Land Mobile Satellite Units

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Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
GENERAL BUDGET					
Capital	4-1-2 RESPONSE COORDINATION	155,000	0	\$225,000	\$225,000
	TOTAL, PROJECT	\$155,000	\$0	\$225,000	\$225,000

5011 Emergency Management: Acquisition of Capital Equipment and Item:

53/53 TDEM Warehouse Equipment

GENERAL BUDGET

Capital	4-1-1 EMERGENCY PREPAREDNESS	123,066	0	0	0
	TOTAL, PROJECT	\$123,066	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$141,565,592	\$67,889,533	\$115,328,247	\$53,889,227
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$141,565,592	\$67,889,533	\$115,328,247	\$53,889,227

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5002 Construction of Buildings and Facilities			
55	New Const 16/17 - Mod Bldg/Site Dev		
3 1 2	COMMERCIAL VEHICLE ENFORCEMENT	9,430,001	0
	TOTAL, PROJECT	9,430,001	0
56	New Construction -16/17- Crime Lab		
6 1 8	FACILITIES MANAGEMENT	5	0
	TOTAL, PROJECT	5	0
57	DL- Exp Rural and High Volume Areas		
5 2 2	DRIVING AND MOTOR VEHICLE SAFETY	7,000,000	0
	TOTAL, PROJECT	7,000,000	0
5003 Repair or Rehabilitation of Buildings and Facilities			
58	Gessner Office Upgrade		
5 2 2	DRIVING AND MOTOR VEHICLE SAFETY	6,949,000	0
6 1 8	FACILITIES MANAGEMENT	1	0
	TOTAL, PROJECT	6,949,001	0
59	Bldg Generators and UPS System		
6 1 3	INFORMATION TECHNOLOGY	975,000	800,000
	TOTAL, PROJECT	975,000	800,000
60	Repair and Rehab - Def Maint		
6 1 8	FACILITIES MANAGEMENT	36,465,729	13,772,082

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Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
TOTAL, PROJECT		36,465,729	13,772,082
5005 Acquisition of Information Resource Technologies			
62	Operation Rescue - IT		
1 3 1	SPECIAL INVESTIGATIONS	250,000	0
5 1 1	CRIME LABORATORY SERVICES	100,000	100,000
5 1 2	CRIME RECORDS SERVICES	2,000,000	0
6 1 3	INFORMATION TECHNOLOGY	3,350,597	3,054,900
TOTAL, PROJECT		5,700,597	3,154,900
63	Operation Strong Safety		
3 2 1	PUBLIC SAFETY COMMUNICATIONS	3,738,381	2,193,381
6 1 3	INFORMATION TECHNOLOGY	3,932,309	3,714,700
6 1 7	FLEET OPERATIONS	24,748	0
2 1 3	ROUTINE OPERATIONS	132,804	0
2 1 4	EXTRAORDINARY OPERATIONS	801,698	0
TOTAL, PROJECT		8,629,940	5,908,081
64	Operation Save Texas Lives - IT		
1 2 4	SECURITY PROGRAMS	98,992	0
5 1 1	CRIME LABORATORY SERVICES	200,000	0
5 1 2	CRIME RECORDS SERVICES	5,000,000	0
3 1 1	TRAFFIC ENFORCEMENT	1,065,244	1,070,774
6 1 3	INFORMATION TECHNOLOGY	3,742,764	2,130,625
TOTAL, PROJECT		10,107,000	3,201,399

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Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
65	Protect State Highway Infrast-IT		
3 1 2	COMMERCIAL VEHICLE ENFORCEMENT	12,012,718	1,582,022
6 1 3	INFORMATION TECHNOLOGY	7,270,924	1,748,550
	TOTAL, PROJECT	19,283,642	3,330,572
66	Texas Anti-Gang Initiative - IT		
1 1 1	ORGANIZED CRIME	1,566,000	0
6 1 3	INFORMATION TECHNOLOGY	1,805,163	1,126,675
	TOTAL, PROJECT	3,371,163	1,126,675
67	DL - Exp Rural & High Vol. Areas-IT		
5 2 2	DRIVING AND MOTOR VEHICLE SAFETY	2,268,297	151,580
6 1 3	INFORMATION TECHNOLOGY	2,878,774	2,641,150
	TOTAL, PROJECT	5,147,071	2,792,730
68	Cyber Security - IT		
6 1 3	INFORMATION TECHNOLOGY	13,348,120	0
	TOTAL, PROJECT	13,348,120	0
69	Reduced Licensing Delivery Time IRT		
6 1 3	INFORMATION TECHNOLOGY	100,950	7,400
	TOTAL, PROJECT	100,950	7,400
70	Law Enforcement Training - IT		
6 1 6	TRAINING ACADEMY AND DEVELOPMENT	411,870	0

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
TOTAL, PROJECT		411,870	0
93	Video Survel. Archiving Server-IT		
1 2 4	SECURITY PROGRAMS	16,000	0
TOTAL, PROJECT		16,000	0
5006 Transportation Items			
71	Operation Rescue - Transportation		
1 3 1	SPECIAL INVESTIGATIONS	2,760,648	0
5 1 1	CRIME LABORATORY SERVICES	300,000	0
TOTAL, PROJECT		3,060,648	0
72	Operation Rescue		
1 1 5	CRIMINAL INTERDICTION	711,833	0
1 3 1	SPECIAL INVESTIGATIONS	150,750	0
5 1 1	CRIME LABORATORY SERVICES	23,793	0
5 1 2	CRIME RECORDS SERVICES	47,586	0
5 1 3	VICTIM & EMPLOYEE SUPPORT SERVICES	95,172	0
6 1 3	INFORMATION TECHNOLOGY	141,244	0
6 1 6	TRAINING ACADEMY AND DEVELOPMENT	103,446	0
TOTAL, PROJECT		1,273,824	0
73	Operation Strong Safety		
1 1 1	ORGANIZED CRIME	1,433,846	1,433,846
1 1 5	CRIMINAL INTERDICTION	238,974	238,974
1 2 1	COUNTERTERRORISM	7,709	7,709

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
1 2 3	INTELLIGENCE	25,696	25,696
1 2 4	SECURITY PROGRAMS	508,784	508,784
1 3 1	SPECIAL INVESTIGATIONS	2,154,665	704,075
5 1 1	CRIME LABORATORY SERVICES	133,793	0
5 1 2	CRIME RECORDS SERVICES	47,586	0
5 2 2	DRIVING AND MOTOR VEHICLE SAFETY	74,519	74,519
5 3 1	REG SVCS ISSUANCE & MODERNIZATION	2,570	2,570
5 3 2	REGULATORY SERVICES COMPLIANCE	17,987	17,987
4 1 4	STATE OPERATIONS CENTER	5,139	5,139
3 1 1	TRAFFIC ENFORCEMENT	5,054,437	5,054,437
3 1 2	COMMERCIAL VEHICLE ENFORCEMENT	1,338,771	1,338,771
3 2 1	PUBLIC SAFETY COMMUNICATIONS	155,825	0
6 1 1	HEADQUARTERS ADMINISTRATION	41,114	41,114
6 1 2	REGIONAL ADMINISTRATION	15,418	15,418
6 1 3	INFORMATION TECHNOLOGY	30,958	0
6 1 5	HUMAN CAPITAL MANAGEMENT	12,848	12,848
6 1 6	TRAINING ACADEMY AND DEVELOPMENT	149,038	149,038
2 1 3	ROUTINE OPERATIONS	1,041,275	467,671
2 1 4	EXTRAORDINARY OPERATIONS	2,301,199	0
TOTAL, PROJECT		14,792,151	10,098,596

74 Operation Save Texas Lives

1 1 5	CRIMINAL INTERDICTION	72,000	72,000
1 2 4	SECURITY PROGRAMS	594,435	0
5 1 1	CRIME LABORATORY SERVICES	11,897	0
5 2 2	DRIVING AND MOTOR VEHICLE SAFETY	42,000	42,000
4 1 1	EMERGENCY PREPAREDNESS	25,125	0
3 1 1	TRAFFIC ENFORCEMENT	5,796,203	5,790,203

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
3 1 2	COMMERCIAL VEHICLE ENFORCEMENT	516,000	516,000
6 1 1	HEADQUARTERS ADMINISTRATION	32,524,513	9,553,846
6 1 3	INFORMATION TECHNOLOGY	14,071	0
2 1 3	ROUTINE OPERATIONS	180,000	186,000
TOTAL, PROJECT		39,776,244	16,160,049
75 Protect State Highway Infrast			
3 1 2	COMMERCIAL VEHICLE ENFORCEMENT	2,132,656	2,138,843
6 1 3	INFORMATION TECHNOLOGY	15,177	0
TOTAL, PROJECT		2,147,833	2,138,843
76 Anti-Gang Initiative - Transp.			
6 1 3	INFORMATION TECHNOLOGY	8,142	0
TOTAL, PROJECT		8,142	0
77 DL - Exp Rural & High Vol. -Transp,			
5 1 2	CRIME RECORDS SERVICES	95,172	0
5 2 2	DRIVING AND MOTOR VEHICLE SAFETY	1,019,087	0
6 1 3	INFORMATION TECHNOLOGY	25,131	0
TOTAL, PROJECT		1,139,390	0
78 Facilities - Vehicles			
1 2 4	SECURITY PROGRAMS	84,415	0
6 1 1	HEADQUARTERS ADMINISTRATION	20,603	0
TOTAL, PROJECT		105,018	0

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
79	Reduce Licensing Delivery Time		
5 3 2	REGULATORY SERVICES COMPLIANCE	236,750	0
6 1 3	INFORMATION TECHNOLOGY	2,513	0
TOTAL, PROJECT		239,263	0
80	Law Enforcement Training-Transp.		
4 1 1	EMERGENCY PREPAREDNESS	25,125	0
6 1 6	TRAINING ACADEMY AND DEVELOPMENT	663,173	0
TOTAL, PROJECT		688,298	0
81	Operation Strong Safety- Boats		
2 1 3	ROUTINE OPERATIONS	1,200,000	0
TOTAL, PROJECT		1,200,000	0
5007 Acquisition of Capital Equipment and Items			
82	Operation Rescue - Capital Equip		
5 1 1	CRIME LABORATORY SERVICES	1,521,416	1,258,302
TOTAL, PROJECT		1,521,416	1,258,302
83	Operation Rescue - Radios		
1 1 5	CRIMINAL INTERDICTION	198,108	0
1 3 1	SPECIAL INVESTIGATIONS	98,208	0
5 1 1	CRIME LABORATORY SERVICES	78,000	0
6 1 3	INFORMATION TECHNOLOGY	41,938	0
6 1 6	TRAINING ACADEMY AND DEVELOPMENT	27,642	0

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
TOTAL, PROJECT		443,896	0
84	Operation Strong Safety- Cap Equip.		
5 1 1	CRIME LABORATORY SERVICES	106,416	0
2 1 3	ROUTINE OPERATIONS	420,994	0
TOTAL, PROJECT		527,410	0
85	Operation Strong Safety - Radios		
1 3 1	SPECIAL INVESTIGATIONS	892,112	0
3 2 1	PUBLIC SAFETY COMMUNICATIONS	46,070	0
6 1 3	INFORMATION TECHNOLOGY	9,689	0
2 1 3	ROUTINE OPERATIONS	110,568	0
TOTAL, PROJECT		1,058,439	0
86	Oper. Save Texas Lives-Capital Eq.		
1 2 4	SECURITY PROGRAMS	71,890	0
5 1 1	CRIME LABORATORY SERVICES	2,554,531	8,302
3 1 1	TRAFFIC ENFORCEMENT	1,050,770	0
3 1 2	COMMERCIAL VEHICLE ENFORCEMENT	352,317	0
TOTAL, PROJECT		4,029,508	8,302
87	Operation Save Texas Lives - Radios		
1 2 4	SECURITY PROGRAMS	163,438	0
4 1 1	EMERGENCY PREPAREDNESS	9,214	0
6 1 3	INFORMATION TECHNOLOGY	4,160	0

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
TOTAL, PROJECT		176,812	0
88	Law Enforcement Training		
4 1 1	EMERGENCY PREPAREDNESS	9,214	0
6 1 6	TRAINING ACADEMY AND DEVELOPMENT	211,938	0
TOTAL, PROJECT		221,152	0
89	Cyber Security - Cap Equipment		
6 1 3	INFORMATION TECHNOLOGY	381,767	0
TOTAL, PROJECT		381,767	0
90	Operation Strong Safety		
3 1 1	TRAFFIC ENFORCEMENT	1,118,090	0
3 1 2	COMMERCIAL VEHICLE ENFORCEMENT	374,889	0
TOTAL, PROJECT		1,492,979	0
91	Operation Strong Safety		
3 2 1	PUBLIC SAFETY COMMUNICATIONS	16,891,455	15,146,455
TOTAL, PROJECT		16,891,455	15,146,455
92	Driver License - Radio		
6 1 3	INFORMATION TECHNOLOGY	6,687	0
TOTAL, PROJECT		6,687	0
TOTAL, ALL PROJECTS		218,118,421	78,904,386

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
1 Building Programs New Construction					
OOE					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,800	0	0	0
2004	UTILITIES	33,913	0	0	0
2009	OTHER OPERATING EXPENSE	602,560	0	0	0
5000	CAPITAL EXPENDITURES	27,909,650	0	0	0
<u>Rider</u>					
5000	CAPITAL EXPENDITURES	0	0	21,978,909	0
TOTAL, OOE's		\$28,549,923	\$0	21,978,909	0
MOF					
OTHER FUNDS					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	28,549,923	0	0	0
<u>Rider</u>					
780	Bond Proceed-Gen Obligat	0	0	21,978,909	0
TOTAL, OTHER FUNDS		\$28,549,923	\$0	21,978,909	0
TOTAL, MOFs		\$28,549,923	\$0	21,978,909	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Laredo Crime Lab					
OOE					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
2004	UTILITIES	2,152	0	0	0
2009	OTHER OPERATING EXPENSE	37,396	0	0	0
5000	CAPITAL EXPENDITURES	609,593	0	0	0
TOTAL, OOE's		\$649,141	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	649,141	0	0	0
TOTAL, OTHER FUNDS		\$649,141	\$0	0	0
TOTAL, MOFs		\$649,141	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
55 New Const 16/17 - Mod Bldg/Site Dev					
OOE					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
56 New Construction -16/17- Crime Lab					
OOE					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
57 DL- Exp Rural and High Volume Areas					
OOE					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 Deferred Maintenance					
OOE					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	4,136,470	0	0	0
5000	CAPITAL EXPENDITURES	10,863,530	0	0	0
<u>Rider</u>					
5000	CAPITAL EXPENDITURES	0	0	2,207,468	0
TOTAL, OOE's		\$15,000,000	\$0	2,207,468	0
MOF					
OTHER FUNDS					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	15,000,000	0	0	0
<u>Rider</u>					
780	Bond Proceed-Gen Obligat	0	0	2,207,468	0
TOTAL, OTHER FUNDS		\$15,000,000	\$0	2,207,468	0
TOTAL, MOFs		\$15,000,000	\$0	2,207,468	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
58 Gessner Office Upgrade					
OOE					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
59 Bldg Generators and UPS System					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
60 Repair and Rehab - Def Maint					
OOE					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
61 Deferred Maintenance - Rider 45					
OOE					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	181,135	0	0
2009	OTHER OPERATING EXPENSE	180,487	8,331,592	0	0
5000	CAPITAL EXPENDITURES	9,027,532	0	17,778,877	0
TOTAL, OOE's		\$9,208,019	\$8,512,727	17,778,877	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
1	General Revenue Fund	5,611,239	8,512,727	17,778,877	0
TOTAL, GENERAL REVENUE FUNDS		\$5,611,239	\$8,512,727	17,778,877	0
OTHER FUNDS					
Capital					
6-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
6	State Highway Fund	3,596,780	0	0	0
TOTAL, OTHER FUNDS		\$3,596,780	\$0	0	0
TOTAL, MOF's		\$9,208,019	\$8,512,727	17,778,877	0

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 Copier Capital Lease					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	636,022	0	0	0
5000	CAPITAL EXPENDITURES	917,303	1,553,325	0	0
TOTAL, OOE's		\$1,553,325	\$1,553,325	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	1,553,325	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$1,553,325	0	0
OTHER FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
6	State Highway Fund	1,553,325	0	0	0
TOTAL, OTHER FUNDS		\$1,553,325	\$0	0	0
TOTAL, MOF's		\$1,553,325	\$1,553,325	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 CVE Information Technology Purchase					
OOE					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	543,587	0	0	0
5000	CAPITAL EXPENDITURES	883,878	934,350	934,350	934,350
TOTAL, OOE's		\$1,427,465	\$934,350	934,350	934,350
MOF					
FEDERAL FUNDS					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
555	Federal Funds	1,363,982	934,350	934,350	934,350
TOTAL, FEDERAL FUNDS		\$1,363,982	\$934,350	934,350	934,350
OTHER FUNDS					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	63,483	0	0	0
TOTAL, OTHER FUNDS		\$63,483	\$0	0	0
TOTAL, MOF's		\$1,427,465	\$934,350	934,350	934,350

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 IT & Crime Records Projects					
OOE					
Capital					
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
2004	UTILITIES	0	0	0	0
2009	OTHER OPERATING EXPENSE	772,292	0	0	0
5000	CAPITAL EXPENDITURES	4,508,533	3,279,626	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2004	UTILITIES	245,369	0	0	0
2009	OTHER OPERATING EXPENSE	6,962,600	0	0	0
5000	CAPITAL EXPENDITURES	1,281,113	8,489,082	0	0
TOTAL, OOE's		\$13,769,907	\$11,768,708	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	3,890,874	3,279,626	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	1,587,600	8,489,082	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 IT & Crime Records Projects					
TOTAL, GENERAL REVENUE FUNDS		\$5,478,474	\$11,768,708	\$0	\$0
OTHER FUNDS					
Capital					
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
6	State Highway Fund	388,751	0	0	0
666	Appropriated Receipts	1,001,200	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
6	State Highway Fund	6,901,482	0	0	0
TOTAL, OTHER FUNDS		\$8,291,433	\$0	0	0
TOTAL, MOFs		\$13,769,907	\$11,768,708	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 Case Management IT Tool					
OOE					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	603,232	0	0	0
5000	CAPITAL EXPENDITURES	1,396,768	2,000,000	2,000,000	2,000,000
TOTAL, OOE's		\$2,000,000	\$2,000,000	2,000,000	2,000,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GENERAL REVENUE FUNDS		\$2,000,000	\$2,000,000	2,000,000	2,000,000
TOTAL, MOF's		\$2,000,000	\$2,000,000	2,000,000	2,000,000

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 IT Link Analysis					
OOE					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	708,500	708,500	708,500	708,500
TOTAL, OOE's		\$708,500	\$708,500	708,500	708,500
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	687,438	687,438	0	687,438
TOTAL, GENERAL REVENUE FUNDS		\$687,438	\$687,438	0	687,438
OTHER FUNDS					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
6	State Highway Fund	21,062	21,062	708,500	21,062
TOTAL, OTHER FUNDS		\$21,062	\$21,062	708,500	21,062
TOTAL, MOF's		\$708,500	\$708,500	708,500	708,500

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
9 Operations Technology Support - IT					
OOE					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	20,000	0	0	0
2009	OTHER OPERATING EXPENSE	175,000	0	0	0
5000	CAPITAL EXPENDITURES	1,763,500	1,958,500	1,958,500	1,958,500
TOTAL, OOE's		\$1,958,500	\$1,958,500	1,958,500	1,958,500
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	1,958,500	1,958,500	1,958,500	1,958,500
TOTAL, GENERAL REVENUE FUNDS		\$1,958,500	\$1,958,500	1,958,500	1,958,500
TOTAL, MOFs		\$1,958,500	\$1,958,500	1,958,500	1,958,500

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
12 DL Improvement Plan					
OOE					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
2005	TRAVEL	1,500	0	0	0
2007	RENT - MACHINE AND OTHER	2,514,400	0	0	0
2009	OTHER OPERATING EXPENSE	1,378,775	0	0	0
5000	CAPITAL EXPENDITURES	2,625,525	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2004	UTILITIES	18,000	0	0	0
2009	OTHER OPERATING EXPENSE	4,296,118	0	0	0
5000	CAPITAL EXPENDITURES	2,660,282	6,924,400	0	0
TOTAL, OOE's		\$13,494,600	\$6,924,400	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	6,974,400	6,924,400	0	0
TOTAL, GENERAL REVENUE FUNDS		\$6,974,400	\$6,924,400	0	0
OTHER FUNDS					
Capital					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
12 DL Improvement Plan					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	6,520,200	0	0	0
	TOTAL, OTHER FUNDS	\$6,520,200	\$0	0	0
	TOTAL, MOFs	\$13,494,600	\$6,924,400	0	0
13 Tactical Marine Unit - Computers					
OOE					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	10,920	0	0	0
	TOTAL, OOE's	\$10,920	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
555	Federal Funds	10,920	0	0	0
	TOTAL, FEDERAL FUNDS	\$10,920	\$0	0	0
	TOTAL, MOFs	\$10,920	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
14 Information Technology Upgrades					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	423,772	0	0	0
5000	CAPITAL EXPENDITURES	1,213,728	1,637,500	0	0
TOTAL, OOE's		\$1,637,500	\$1,637,500	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	1,637,500	1,637,500	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,637,500	\$1,637,500	0	0
TOTAL, MOF's		\$1,637,500	\$1,637,500	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
15 Laser Scanners					
OOE					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	472,629	0	0	0
5000	CAPITAL EXPENDITURES	131,302	0	0	0
TOTAL, OOE's		\$603,931	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
555	Federal Funds	603,931	0	0	0
TOTAL, FEDERAL FUNDS		\$603,931	\$0	0	0
TOTAL, MOF's		\$603,931	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
16 TxMap Enhancement Project					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	171,712	0	0	0
5000	CAPITAL EXPENDITURES	66,208	0	0	0
TOTAL, OOE		\$237,920	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
555	Federal Funds	237,920	0	0	0
TOTAL, FEDERAL FUNDS		\$237,920	\$0	0	0
TOTAL, MOFs		\$237,920	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
17 THP Tablet Infrastructure					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	950,000	0	0	0
TOTAL, OOE's		\$950,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
555	Federal Funds	950,000	0	0	0
TOTAL, FEDERAL FUNDS		\$950,000	\$0	0	0
TOTAL, MOFs		\$950,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
18 THP Voice CAD Microphones					
OOE					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	364,619	0	0	0
TOTAL, OOE's		\$364,619	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
555	Federal Funds	364,619	0	0	0
TOTAL, FEDERAL FUNDS		\$364,619	\$0	0	0
TOTAL, MOFs		\$364,619	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
19 RSD - Metals Software					
OOE					
Capital					
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	69,000	0	0	0
TOTAL, OOE		\$69,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
555	Federal Funds	69,000	0	0	0
TOTAL, FEDERAL FUNDS		\$69,000	\$0	0	0
TOTAL, MOFs		\$69,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
20 LES Brdr Radio Enhancements					
OOE					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	207,540	0	0	0
TOTAL, OOE		\$207,540	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	207,540	0	0	0
TOTAL, FEDERAL FUNDS		\$207,540	\$0	0	0
TOTAL, MOFs		\$207,540	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
21 ICT-JCIC KNOWLEDGE WALL					
OOE					
Capital					
1-2-3 INTELLIGENCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	361,343	0	0	0
TOTAL, OOE		\$361,343	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-3 INTELLIGENCE					
<u>General Budget</u>					
555	Federal Funds	361,343	0	0	0
TOTAL, FEDERAL FUNDS		\$361,343	\$0	0	0
TOTAL, MOFs		\$361,343	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
23 RSD - Prescr Access Software					
OOE					
Capital					
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	134,500	0	0	0
TOTAL, OOE		\$134,500	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
555	Federal Funds	134,500	0	0	0
TOTAL, FEDERAL FUNDS		\$134,500	\$0	0	0
TOTAL, MOFs		\$134,500	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
24 CID DISK DUPLICATOR					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	330,000	0	0	0
TOTAL, OOE's		\$330,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
1	General Revenue Fund	330,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$330,000	\$0	0	0
TOTAL, MOF's		\$330,000	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
25 IT Modernization					
OOE					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	10,920	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	10,126,582	10,126,582
TOTAL, OOE's		\$0	\$0	10,137,502	10,126,582
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	10,920	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	1,637,500	1,637,500
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	1,648,420	1,637,500
OTHER FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
6	State Highway Fund	0	0	8,489,082	8,489,082

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
25 IT Modernization					
	TOTAL, OTHER FUNDS	\$0	\$0	\$8,489,082	\$8,489,082
	TOTAL, MOFs	\$0	\$0	\$10,137,502	\$10,126,582
26 DLIP Self Service Enhancements					
OOE					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,600,000	3,400,000	5,000,000	0
	TOTAL, OOE's	\$1,600,000	\$3,400,000	\$5,000,000	0
MOF					
OTHER FUNDS					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	1,600,000	3,400,000	5,000,000	0
	TOTAL, OTHER FUNDS	\$1,600,000	\$3,400,000	\$5,000,000	0
	TOTAL, MOFs	\$1,600,000	\$3,400,000	\$5,000,000	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
27 Crime Records Technology Projects					
OOE					
Capital					
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	3,279,625	3,279,626
TOTAL, OOE's		\$0	\$0	3,279,625	3,279,626
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	3,279,625	3,279,626
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	3,279,625	3,279,626
TOTAL, MOFs		\$0	\$0	3,279,625	3,279,626

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
43 Aviation Video Downlink					
OOE					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	95,480	0	0	0
5000	CAPITAL EXPENDITURES	468,335	0	0	0
TOTAL, OOE's		\$563,815	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
555	Federal Funds	563,815	0	0	0
TOTAL, FEDERAL FUNDS		\$563,815	\$0	0	0
TOTAL, MOF's		\$563,815	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
54 DL Technology Upgrades					
OOE					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	6,520,200	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	6,974,400	6,924,400
TOTAL, OOE's		\$0	\$0	13,494,600	6,924,400
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	6,974,400	6,924,400
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	6,974,400	6,924,400
OTHER FUNDS					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	6,520,200	0
TOTAL, OTHER FUNDS		\$0	\$0	6,520,200	0
TOTAL, MOF's		\$0	\$0	13,494,600	6,924,400

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
62 Operation Rescue - IT					
OOE					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
62 Operation Rescue - IT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
63 Operation Strong Safety					
OOE					
Capital					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-4 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-7 FLEET OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
63 Operation Strong Safety					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-4 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
6-1-7 FLEET OPERATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
64 Operation Save Texas Lives - IT					
OOE					
Capital					
1-2-3 INTELLIGENCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
64 Operation Save Texas Lives - IT					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
OTHER FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
	TOTAL, OTHER FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
65 Protect State Highway Infrast-IT					
OOE					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
66 Texas Anti-Gang Initiative - IT					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
67 DL - Exp Rural & High Vol. Areas-IT					
OOE					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
68 Cyber Security - IT					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
69 Reduced Licensing Delivery Time IRT					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
70 Law Enforcement Training - IT					
OOE					
Capital					
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
93 Video Survel. Archiving Server-IT					
OOE					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
10 Aircraft Replacement					
OOE					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	119,267	0	0	0
5000	CAPITAL EXPENDITURES	3,900,000	0	0	0
TOTAL, OOE's		\$4,019,267	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
555	Federal Funds	4,019,267	0	0	0
TOTAL, FEDERAL FUNDS		\$4,019,267	\$0	0	0
TOTAL, MOFs		\$4,019,267	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 Vehicles & Related Equipment					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,402,135	1,817,568	2,515,414	2,515,414
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	69,718	72,315	202,448	202,448
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	77,812	421,310	425,795	425,795
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	177,591	0	0	0
5000	CAPITAL EXPENDITURES	685,734	196,251	445,179	445,179
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	377,978	377,978
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
28 Vehicles & Related Equipment					
5000	CAPITAL EXPENDITURES	8,251,195	7,688,828	17,789,569	15,752,362
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,736,401	2,242,587	2,409,138	2,397,829
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	20,935	13,787	48,535	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	165,336	178,112	456,212	456,212
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	57,036	122,729	122,729	122,729
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	20,935	191,726	302,348	302,348
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	18,051	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 Vehicles & Related Equipment					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	18,051	29,026	29,026	29,026
TOTAL, OOE's		\$13,700,930	\$12,974,239	25,124,371	23,027,320
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
1	General Revenue Fund	0	1,817,568	2,515,414	2,515,414
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	0	72,315	202,448	202,448
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	421,310	425,795	425,795
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	196,251	445,179	445,179
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	377,978	377,978
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 Vehicles & Related Equipment					
1	General Revenue Fund	0	5,734	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	173,501	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	13,787	48,535	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	165,336	178,112	456,212	456,212
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	20,935	191,726	302,348	302,348
TOTAL, GENERAL REVENUE FUNDS		\$359,772	\$2,896,803	4,773,909	4,725,374
FEDERAL FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
555	Federal Funds	708,636	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
555	Federal Funds	1,005,000	1,005,000	1,005,000	1,005,000
TOTAL, FEDERAL FUNDS		\$1,713,636	\$1,005,000	1,005,000	1,005,000
OTHER FUNDS					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
28 Vehicles & Related Equipment					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
6	State Highway Fund	1,402,135	0	0	0
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
6	State Highway Fund	69,718	0	0	0
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
6	State Highway Fund	77,812	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
6	State Highway Fund	154,689	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	8,251,195	7,683,094	17,789,569	15,752,362
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	1,557,900	1,237,587	1,404,138	1,392,829
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
6	State Highway Fund	20,935	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
28 Vehicles & Related Equipment					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
6	State Highway Fund	57,036	122,729	122,729	122,729
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
6	State Highway Fund	18,051	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	18,051	29,026	29,026	29,026
TOTAL, OTHER FUNDS		\$11,627,522	\$9,072,436	19,345,462	17,296,946
TOTAL, MOFs		\$13,700,930	\$12,974,239	25,124,371	23,027,320

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
29 Border Sec Vehicles & Related Equip					
OOE					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,000,000	0	0	0
5000	CAPITAL EXPENDITURES	5,700,444	5,700,444	0	0
TOTAL, OOE's		\$6,700,444	\$5,700,444	0	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
555	Federal Funds	1,000,000	0	0	0
TOTAL, FEDERAL FUNDS		\$1,000,000	\$0	0	0
OTHER FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	5,700,444	5,700,444	0	0
TOTAL, OTHER FUNDS		\$5,700,444	\$5,700,444	0	0
TOTAL, MOF's		\$6,700,444	\$5,700,444	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
30 Patrol Vehicles - Vehicles & Equip					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	158,632	690,632	0	0
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	130,133	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	290,091	248,928	0	0
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	209,978	377,978	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,922,938	2,008,365	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	949,002	155,242	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
30 Patrol Vehicles - Vehicles & Equip					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	445,487	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	23,872	0	0	0
5000	CAPITAL EXPENDITURES	0	278,100	0	0
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	110,622	0	0
TOTAL, OOE's		\$6,000,000	\$4,000,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
1	General Revenue Fund	0	690,632	0	0
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	0	130,133	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
30 Patrol Vehicles - Vehicles & Equip					
1	General Revenue Fund	0	248,928	0	0
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	377,978	0	0
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
1	General Revenue Fund	4,949	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	278,100	0	0
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	0	110,622	0	0
TOTAL, GENERAL REVENUE FUNDS		\$4,949	\$1,836,393	0	0
OTHER FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
6	State Highway Fund	158,632	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
6	State Highway Fund	290,091	0	0	0
2-1-3 ROUTINE OPERATIONS					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
30 Patrol Vehicles - Vehicles & Equip					
<u>General Budget</u>					
6	State Highway Fund	209,978	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	3,922,938	2,008,365	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	949,002	155,242	0	0
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
6	State Highway Fund	440,538	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
6	State Highway Fund	23,872	0	0	0
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$5,995,051	\$2,163,607	0	0
TOTAL, MOFs		\$6,000,000	\$4,000,000	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
31 Crime Lab Eqpt, Facilities & Staffi					
OOE					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	20,961	0	0	0
TOTAL, OOE		\$20,961	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	20,961	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$20,961	\$0	0	0
TOTAL, MOFs		\$20,961	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
32 Interoperable Comm - Vehicles					
OOE					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	20,961	0	0	0
TOTAL, OOE's		\$20,961	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	20,961	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$20,961	\$0	0	0
TOTAL, MOF's		\$20,961	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
33 Tactical Marine Unit - Vehicles (2)					
OOE					
Capital					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	55,126	0	0	0
TOTAL, OOE's		\$55,126	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	55,126	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$55,126	\$0	0	0
TOTAL, MOF's		\$55,126	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
34 Aerial Lift Trucks					
OOE					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	20,216	0	0	0
5000	CAPITAL EXPENDITURES	359,784	0	0	0
TOTAL, OOE		\$380,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
444	Interagency Contracts - CJG	380,000	0	0	0
TOTAL, OTHER FUNDS		\$380,000	\$0	0	0
TOTAL, MOFs		\$380,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
35 TDEM UTILITY VEH & TRAILER					
OOE					
Capital					
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	155,247	0	0	0
TOTAL, OOE		\$155,247	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
555	Federal Funds	155,247	0	0	0
TOTAL, FEDERAL FUNDS		\$155,247	\$0	0	0
TOTAL, MOFs		\$155,247	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
36 TXDPS LESD PRIME MOVER VEH					
OOE					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	120,000	0	0	0
TOTAL, OOE		\$120,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	120,000	0	0	0
TOTAL, FEDERAL FUNDS		\$120,000	\$0	0	0
TOTAL, MOFs		\$120,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
37 TMU BOAT EXPANS PROJ CAPITAL					
OOE					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	55,126	0	0	0
TOTAL, OOE		\$55,126	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	55,126	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$55,126	\$0	0	0
TOTAL, MOFs		\$55,126	\$0	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
71 Operation Rescue - Transportation					
OOE					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
72 Operation Rescue					
OOE					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-3 VICTIM & EMPLOYEE SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
72 Operation Rescue					
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
72 Operation Rescue					
OTHER FUNDS					
Capital					
5-1-3 VICTIM & EMPLOYEE SUPPORT SERVICES					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
73 Operation Strong Safety					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-1 COUNTERTERRORISM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-3 INTELLIGENCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
73 Operation Strong Safety					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-4 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
73 Operation Strong Safety					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-3-1 REG SVCS ISSUANCE & MODERNIZATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-2 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
73 Operation Strong Safety					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-5 HUMAN CAPITAL MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-1 COUNTERTERRORISM					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-3 INTELLIGENCE					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
73 Operation Strong Safety					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-4 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
73 Operation Strong Safety					
5-3-1 REG SVCS ISSUANCE & MODERNIZATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-2 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
OTHER FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
73 Operation Strong Safety					
6	State Highway Fund	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
6-1-5 HUMAN CAPITAL MANAGEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
74 Operation Save Texas Lives					
OOE					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
74 Operation Save Texas Lives					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
74 Operation Save Texas Lives					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
74 Operation Save Texas Lives					
6	State Highway Fund	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
	TOTAL, OTHER FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
75 Protect State Highway Infrast					
OOE					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
76 Anti-Gang Initiative - Transp.					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
77 DL - Exp Rural & High Vol. -Transp,					
OOE					
Capital					
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
77 DL - Exp Rural & High Vol. -Transp,					
Capital					
5-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
	TOTAL, OTHER FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
78 Facilities - Vehicles					
OOE					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
79 Reduce Licensing Delivery Time					
OOE					
Capital					
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
80 Law Enforcement Training-Transp.					
OOE					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
81 Operation Strong Safety- Boats					
OOE					
Capital					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
11 Technical Unit Intercept System					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	450,000	450,000	450,000	450,000
TOTAL, OOE's		\$450,000	\$450,000	450,000	450,000
MOF					
FEDERAL FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
555	Federal Funds	450,000	450,000	450,000	450,000
TOTAL, FEDERAL FUNDS		\$450,000	\$450,000	450,000	450,000
TOTAL, MOF's		\$450,000	\$450,000	450,000	450,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
22 Breath Alcohol Instruments					
OOE					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,440,000	0	0	0
TOTAL, OOE		\$3,440,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
777	Interagency Contracts	3,440,000	0	0	0
TOTAL, OTHER FUNDS		\$3,440,000	\$0	0	0
TOTAL, MOFs		\$3,440,000	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
38 Radios					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	59,629	93,558	93,558	93,558
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	21,798	34,201	34,201	34,201
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	16,666	26,149	26,149	26,149
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2002	FUELS AND LUBRICANTS	127	0	0	0
2003	CONSUMABLE SUPPLIES	137	0	0	0
2004	UTILITIES	8,579	0	0	0
2009	OTHER OPERATING EXPENSE	294,483	0	0	0
5000	CAPITAL EXPENDITURES	962,100	1,124,631	1,124,635	1,124,631
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
38 Radios					
5000	CAPITAL EXPENDITURES	177,731	247,731	247,731	247,731
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,604,659	2,674,170	2,703,782	2,685,479
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	717	1,124	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,733	8,994	10,118	10,118
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	17,648	27,689	27,689	27,689
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	688	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
38 Radios					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,438	5,393	5,393	5,393
TOTAL, OOE's		\$4,174,133	\$4,243,640	4,273,256	4,254,949
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
1	General Revenue Fund	0	93,558	93,558	93,558
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	0	34,201	34,201	34,201
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	26,149	26,149	26,149
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	13,709	1,079	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	8,651	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
38 Radios					
1	General Revenue Fund	717	1,124	0	0
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	5,733	8,994	10,118	10,118
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	17,648	27,689	27,689	27,689
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$46,458	\$192,794	191,715	191,715
FEDERAL FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	2,596,008	2,674,170	2,674,170	2,674,170
TOTAL, FEDERAL FUNDS		\$2,596,008	\$2,674,170	2,674,170	2,674,170
OTHER FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
38 Radios					
6	State Highway Fund	59,629	0	0	0
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
6	State Highway Fund	21,798	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
6	State Highway Fund	16,666	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	1,251,717	1,123,552	1,124,635	1,124,631
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	177,731	247,731	247,731	247,731
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	29,612	11,309
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
6	State Highway Fund	688	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	3,438	5,393	5,393	5,393
TOTAL, OTHER FUNDS		\$1,531,667	\$1,376,676	1,407,371	1,389,064

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
38 Radios					
	TOTAL, MOFs	\$4,174,133	\$4,243,640	\$4,273,256	\$4,254,949
39 DNA/CODIS Analysis Project					
OOE					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	786,000	0	786,000	0
	TOTAL, OOE's	\$786,000	\$0	786,000	0
MOF					
FEDERAL FUNDS					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	786,000	0	786,000	0
	TOTAL, FEDERAL FUNDS	\$786,000	\$0	786,000	0
	TOTAL, MOFs	\$786,000	\$0	786,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
40 Drawbridge Expansion					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	450,188	0	0	0
TOTAL, OOE		\$450,188	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
444	Interagency Contracts - CJG	450,188	0	0	0
TOTAL, OTHER FUNDS		\$450,188	\$0	0	0
TOTAL, MOFs		\$450,188	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
41 Crime Lab Equipment					
OOE					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	1,952,009	0	2,041,000	0
2003	CONSUMABLE SUPPLIES	2,474	0	0	0
2004	UTILITIES	3,051	0	0	0
2009	OTHER OPERATING EXPENSE	83,466	0	0	0
TOTAL, OOE		\$2,041,000	\$0	2,041,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	2,041,000	0	2,041,000	0
TOTAL, GENERAL REVENUE FUNDS		\$2,041,000	\$0	2,041,000	0
TOTAL, MOFs		\$2,041,000	\$0	2,041,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
44 Tactical Marine Unit - Tools					
OOE					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2004	UTILITIES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	50,000	0	0	0
TOTAL, OOE's		\$50,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	50,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$50,000	\$0	0	0
TOTAL, MOFs		\$50,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
45 Strategic Technology Reserve Enhanc					
OOE					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	15,213	0	0	0
5000	CAPITAL EXPENDITURES	647,068	0	0	0
TOTAL, OOE		\$662,281	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	662,281	0	0	0
TOTAL, FEDERAL FUNDS		\$662,281	\$0	0	0
TOTAL, MOFs		\$662,281	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
46 TXDPS THP - Nightvision					
OOE					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	459,000	0	0	0
TOTAL, OOE		\$459,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-2 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
555	Federal Funds	459,000	0	0	0
TOTAL, FEDERAL FUNDS		\$459,000	\$0	0	0
TOTAL, MOFs		\$459,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
82 Operation Rescue - Capital Equip					
OOE					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
83 Operation Rescue - Radios					
OOE					
Capital					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
83 Operation Rescue - Radios					
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
84 Operation Strong Safety- Cap Equip.					
OOE					
Capital					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
85 Operation Strong Safety - Radios					
OOE					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-3 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-3 ROUTINE OPERATIONS					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
85 Operation Strong Safety - Radios					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
86 Oper. Save Texas Lives-Capital Eq.					
OOE					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
86 Oper. Save Texas Lives-Capital Eq.					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
OTHER FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
	TOTAL, OTHER FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
87 Operation Save Texas Lives - Radios					
OOE					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-4 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
87 Operation Save Texas Lives - Radios					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
88 Law Enforcement Training					
OOE					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
6-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
89 Cyber Security - Cap Equipment					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
90 Operation Strong Safety					
OOE					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
91 Operation Strong Safety					
OOE					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
92 Driver License - Radio					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
47 NCIC/TLETS Upgrade - (MLPP)					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	96,394	73,200	50,289	0
TOTAL, OOE's		\$96,394	\$73,200	50,289	0
MOF					
OTHER FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
6	State Highway Fund	96,394	73,200	50,289	0
TOTAL, OTHER FUNDS		\$96,394	\$73,200	50,289	0
TOTAL, MOF's		\$96,394	\$73,200	50,289	0

5009 Emergency Management: Acquisition of Information Resource Tech

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
48 SOC Enhancement					
OOE					
Capital					
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	196	0	0	0
2003	CONSUMABLE SUPPLIES	127	0	0	0
2004	UTILITIES	115	0	0	0
2009	OTHER OPERATING EXPENSE	28,024	0	0	0
5000	CAPITAL EXPENDITURES	371,538	0	600,000	0
TOTAL, OOE		\$400,000	\$0	600,000	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
555	Federal Funds	400,000	0	600,000	0
TOTAL, FEDERAL FUNDS		\$400,000	\$0	600,000	0
TOTAL, MOFs		\$400,000	\$0	600,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
49 Disaster District EOC Refresh					
OOE					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	49,824	0	0	0
5000	CAPITAL EXPENDITURES	1,000,176	1,050,000	1,000,000	0
TOTAL, OOE		\$1,050,000	\$1,050,000	1,000,000	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
555	Federal Funds	1,050,000	1,050,000	1,000,000	0
TOTAL, FEDERAL FUNDS		\$1,050,000	\$1,050,000	1,000,000	0
TOTAL, MOFs		\$1,050,000	\$1,050,000	1,000,000	0

405 Department of Public Safety

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
50 SNETS Computer Refresh					
OOE					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	310,000	0	1,300,000	0
TOTAL, OOE		\$310,000	\$0	1,300,000	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
555	Federal Funds	310,000	0	1,300,000	0
TOTAL, FEDERAL FUNDS		\$310,000	\$0	1,300,000	0
TOTAL, MOFs		\$310,000	\$0	1,300,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
51 Evacuation Tracking System					
OOE					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	300,000	0	0	0
TOTAL, OOE		\$300,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
555	Federal Funds	300,000	0	0	0
TOTAL, FEDERAL FUNDS		\$300,000	\$0	0	0
TOTAL, MOFs		\$300,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
52 Land Mobile Satellite Units					
OOE					
Capital					
4-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	155,000	0	225,000	225,000
TOTAL, OOE		\$155,000	\$0	225,000	225,000
MOF					
FEDERAL FUNDS					
Capital					
4-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
555	Federal Funds	155,000	0	225,000	225,000
TOTAL, FEDERAL FUNDS		\$155,000	\$0	225,000	225,000
TOTAL, MOFs		\$155,000	\$0	225,000	225,000

5011 Emergency Management: Acquisition of Capital Equipment and Item:

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
53 TDEM Warehouse Equipment					
OOE					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	123,066	0	0	0
TOTAL, OOE		\$123,066	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
555	Federal Funds	123,066	0	0	0
TOTAL, FEDERAL FUNDS		\$123,066	\$0	0	0
TOTAL, MOFs		\$123,066	\$0	0	0

405 Department of Public Safety

	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$27,331,904	\$39,968,588	40,646,446	21,404,553
FEDERAL FUNDS	\$19,167,075	\$6,113,520	8,974,520	5,288,520
OTHER FUNDS	\$95,066,613	\$21,807,425	41,520,904	27,196,154
TOTAL, GENERAL BUDGET	141,565,592	67,889,533	91,141,870	53,889,227
<u>Rider</u>				
OTHER FUNDS	\$0	\$0	24,186,377	0
TOTAL, RIDER	0	0	24,186,377	0
TOTAL, ALL PROJECTS	\$141,565,592	\$67,889,533	115,328,247	53,889,227

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/26/2014**
 Time: **11:52:10AM**

Agency Code: **405** Agency: **Department of Public Safety**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$164,928	11.2 %	2.9%	-8.3%	\$2,242	\$78,245
21.1%	Building Construction	21.1 %	32.7%	11.6%	\$596,060	\$1,825,347	21.1 %	9.2%	-11.9%	\$418,276	\$4,547,545
32.7%	Special Trade Construction	32.7 %	19.4%	-13.3%	\$838,844	\$4,327,311	32.7 %	5.6%	-27.1%	\$1,220,907	\$21,626,487
23.6%	Professional Services	23.6 %	2.0%	-21.6%	\$90,750	\$4,522,023	23.6 %	0.7%	-22.9%	\$63,974	\$9,432,800
24.6%	Other Services	24.6 %	11.4%	-13.2%	\$11,012,580	\$96,218,149	24.6 %	13.7%	-10.9%	\$9,743,707	\$71,040,084
21.0%	Commodities	21.0 %	10.0%	-11.0%	\$7,253,026	\$72,680,325	21.0 %	13.2%	-7.8%	\$9,767,180	\$74,118,095
	Total Expenditures		11.0%		\$19,791,260	\$179,738,083		11.7%		\$21,216,286	\$180,843,256

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in FY 2012 and FY 2013.

Applicability:

The Heavy Construction category was not applicable to agency operations in FY 12 and FY 13. These services are managed by the Texas Facilities Commission. The agency did not have strategies or programs related to this category.

Factors Affecting Attainment:

A majority of the FY12 and FY13 goals for Factors Affecting Attainment were not met for the six designated procurement categories. For most of the categories HUBs either did not respond or were not the best value bidder.

Heavy Construction: A majority of the contracts under this category are procured and managed by the Texas Facilities Commission. For procurements managed by the agency HUBs either did not respond or were not the best value bidder.

Building Construction: A majority of expenditures were associated with contracts that were competitively bid. HUBs that received awards in FY12 were a best value bidder.

Special Trade Construction and Professional Services: A majority of expenditures in these categories were associated with contracts that were competitively bid.

Other Services: Contracts in this category were competitively bid. Contracts included those with other government related entities, and medical facilities. In addition, some contracts required specialized contract requirements.

Commodities: A majority of expenditures were associated with contracts that were competitively bid. In addition, some contracts required specialized contract requirements.

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/26/2014**
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Agency Code: **405** Agency: **Department of Public Safety**

"Good-Faith" Efforts:

Good faith efforts to meet HUB goals included:

- (1) Vendor outreach, education, and training.
- (2) Education/training of procurement staff on HUB requirements.
- (3) Representation at HUB Discussion Workgroup Meetings.
- (4) Encouraged/assisted qualified minority/women owned businesses to become certified.
- (5) Hosted internal forums giving HUBs the opportunity to make business presentations to agency staff.
- (6) Sponsored mentor protégé relationships and continued efforts to identify and establish additional relationships.
- (7) Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
- (8) Participated in post award teleconferences to discuss HUB subcontracting plan compliance/reporting.
- (9) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
- (10) Prepared/distributed purchasing, contracting, subcontracting information in a manner that encourages participation by all businesses.
- (11) Use of the CMBL/HUB directories for solicitation of bids.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal	Date 09/24/2014		
PROJECT ITEM: Purchase of a Cessna 208					
ALLOCATION TO STRATEGY: 1.1.5. Criminal Interdiction					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
5000	Objects of Expense: Capital Expenditure	4,019,267	0	0	0
	Total, Objects of Expense	\$4,019,267	\$0	\$0	\$0
555	Method of Financing: Federal Funds - seized funds	\$4,019,267	\$0	\$0	\$0
	Total, Method of Financing	\$4,019,267	\$0	\$0	\$0

Description of Item for 2014-15

In 2014, DPS traded in two Cessna 206's for a Cessna 208.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal	Date 09/24/2014		
PROJECT ITEM: Aircraft Purchase					
ALLOCATION TO STRATEGY: 1.1.5. Criminal Interdiction					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2009	Objects of Expense: Other Operating	0	7,608,538	0	0
	Total, Objects of Expense	\$0	\$7,608,538	\$0	\$0
555	Method of Financing: Federal Funds - seized funds	\$0	\$7,608,538	\$0	\$0
	Total, Method of Financing	\$0	\$7,608,538	\$0	\$0

Description of Item for 2014-15

DPS placed this item in its 2015 budget as place holder for the purchase of aircraft. DPS no longer plans on purchasing aircraft in 2015 with seized funds.

6.C. Federal Funds Supporting Schedule
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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
00.405.006	NAT'L ASSET SEIZURE					
1 - 1 - 1	ORGANIZED CRIME	496,611	500,000	600,000	600,000	600,000
1 - 1 - 5	CRIMINAL INTERDICTION	0	4,200,000	7,608,538	0	0
1 - 3 - 1	SPECIAL INVESTIGATIONS	605,312	1,153,931	0	0	0
3 - 1 - 1	TRAFFIC ENFORCEMENT	822,930	1,668,350	1,553,731	1,553,731	1,553,731
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	2,596,623	2,596,008	2,674,170	2,674,170	2,674,170
5 - 1 - 1	CRIME LABORATORY SERVICES	52,182	525,000	150,000	150,000	150,000
5 - 3 - 2	REGULATORY SERVICES COMPLIANCE	19,871	0	0	0	0
6 - 1 - 3	INFORMATION TECHNOLOGY	0	950,000	0	0	0
	TOTAL, ALL STRATEGIES	\$4,593,529	\$11,593,289	\$12,586,439	\$4,977,901	\$4,977,901
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,593,529	\$11,593,289	\$12,586,439	\$4,977,901	\$4,977,901
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.549.000	SLIGP- Interoperability Planning					
3 - 2 - 2	INTEROPERABILITY	0	3,450,160	1,370,606	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	0	2,009	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$3,452,169	\$1,370,606	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	1,457	1,457	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$3,453,626	\$1,372,063	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.555.000	Interoperable Communications Grant					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	1,104	0	0	0	0

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$1,104	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,104	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.111.000	Joint Law Enforcement Operations					
1 - 1 - 1	ORGANIZED CRIME	147,078	204,486	130,000	130,000	130,000
	TOTAL, ALL STRATEGIES	\$147,078	\$204,486	\$130,000	\$130,000	\$130,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$147,078	\$204,486	\$130,000	\$130,000	\$130,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.554.000	National Criminal Histor					
5 - 1 - 2	CRIME RECORDS SERVICES	118,943	0	0	0	0
	TOTAL, ALL STRATEGIES	\$118,943	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$118,943	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC					
1 - 1 - 1	ORGANIZED CRIME	316,329	238,927	172,894	172,894	172,894
1 - 1 - 5	CRIMINAL INTERDICTION	0	320,000	320,000	320,000	320,000
	TOTAL, ALL STRATEGIES	\$316,329	\$558,927	\$492,894	\$492,894	\$492,894
	ADDL FED FNDS FOR EMPL BENEFITS	4,661	1,547	1,547	1,547	1,547
	TOTAL, FEDERAL FUNDS	\$320,990	\$560,474	\$494,441	\$494,441	\$494,441
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.741.000	Forensic DNA Backlog Reduction Prog					
5 - 1 - 1	CRIME LABORATORY SERVICES	3,816,962	3,889,864	2,724,850	3,510,850	2,724,850

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$3,816,962	\$3,889,864	\$2,724,850	\$3,510,850	\$2,724,850
	ADDL FED FNDS FOR EMPL BENEFITS	144,928	109,755	109,755	109,755	109,755
	TOTAL, FEDERAL FUNDS	\$3,961,890	\$3,999,619	\$2,834,605	\$3,620,605	\$2,834,605
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	8,923,129	4,549,628	7,380,072	7,380,072	7,380,072
6 - 1 - 4	FINANCIAL MANAGEMENT	33,255	2,907	25,000	25,000	25,000
	TOTAL, ALL STRATEGIES	\$8,956,384	\$4,552,535	\$7,405,072	\$7,405,072	\$7,405,072
	ADDL FED FNDS FOR EMPL BENEFITS	2,023,185	651,893	651,893	651,893	651,893
	TOTAL, FEDERAL FUNDS	\$10,979,569	\$5,204,428	\$8,056,965	\$8,056,965	\$8,056,965
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.231.000	PRISM					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	0	700,000	400,000	400,000	400,000
	TOTAL, ALL STRATEGIES	\$0	\$700,000	\$400,000	\$400,000	\$400,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$700,000	\$400,000	\$400,000	\$400,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.233.000	Border Enforcement Grant					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	15,332,692	17,653,953	14,299,692	14,299,692	14,299,692
4 - 1 - 1	EMERGENCY PREPAREDNESS	0	0	0	0	0
4 - 1 - 3	RECOVERY AND MITIGATION	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$15,332,692	\$17,653,953	\$14,299,692	\$14,299,692	\$14,299,692
	ADDL FED FNDS FOR EMPL BENEFITS	3,575,586	3,267,943	3,267,943	3,267,943	3,267,943
	TOTAL, FEDERAL FUNDS	\$18,908,278	\$20,921,896	\$17,567,635	\$17,567,635	\$17,567,635
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
20.234.000	Safety Data Improvement Project					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	0	289,303	64,000	64,000	64,000
TOTAL, ALL STRATEGIES		\$0	\$289,303	\$64,000	\$64,000	\$64,000
ADDL FED FNDS FOR EMPL BENEFITS		0	20,938	20,938	20,938	20,938
TOTAL, FEDERAL FUNDS		\$0	\$310,241	\$84,938	\$84,938	\$84,938
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.238.000	Commercial DL Informat System					
5 - 2 - 1	DRIVER LICENSE SERVICES	263,751	377,957	0	0	0
TOTAL, ALL STRATEGIES		\$263,751	\$377,957	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$263,751	\$377,957	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT					
4 - 1 - 1	EMERGENCY PREPAREDNESS	1,284,249	2,047,530	1,180,418	1,180,418	1,180,418
TOTAL, ALL STRATEGIES		\$1,284,249	\$2,047,530	\$1,180,418	\$1,180,418	\$1,180,418
ADDL FED FNDS FOR EMPL BENEFITS		25,367	28,692	28,692	28,692	28,692
TOTAL, FEDERAL FUNDS		\$1,309,616	\$2,076,222	\$1,209,110	\$1,209,110	\$1,209,110
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
95.001.000	HIDTA program					
1 - 1 - 1	ORGANIZED CRIME	288,378	597,044	270,000	270,000	270,000
1 - 2 - 3	INTELLIGENCE	385,270	659,156	343,092	343,092	343,092
6 - 1 - 4	FINANCIAL MANAGEMENT	46,813	75,012	40,000	40,000	40,000

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$720,461	\$1,331,212	\$653,092	\$653,092	\$653,092
	ADDL FED FNDS FOR EMPL BENEFITS	85,795	69,478	69,478	69,478	69,478
	TOTAL, FEDERAL FUNDS	\$806,256	\$1,400,690	\$722,570	\$722,570	\$722,570
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	618,970	77,567	149,149	149,148	149,149
6 - 1 - 4	FINANCIAL MANAGEMENT	820	776	0	0	0
	TOTAL, ALL STRATEGIES	\$619,790	\$78,343	\$149,149	\$149,148	\$149,149
	ADDL FED FNDS FOR EMPL BENEFITS	983	849	849	849	849
	TOTAL, FEDERAL FUNDS	\$620,773	\$79,192	\$149,998	\$149,997	\$149,998
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.032.000	Crisis Counseling					
4 - 1 - 3	RECOVERY AND MITIGATION	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
4 - 1 - 3	RECOVERY AND MITIGATION	112,422,058	333,167,250	109,657,929	109,833,519	109,172,260
6 - 1 - 4	FINANCIAL MANAGEMENT	18,104	146,309	142,149	142,149	142,149
	TOTAL, ALL STRATEGIES	\$112,440,162	\$333,313,559	\$109,800,078	\$109,975,668	\$109,314,409
	ADDL FED FNDS FOR EMPL BENEFITS	382,425	418,252	421,253	421,253	421,253
	TOTAL, FEDERAL FUNDS	\$112,822,587	\$333,731,811	\$110,221,331	\$110,396,921	\$109,735,662
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.039.000	Hazard Mitigation Grant					

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4 - 1 - 3	RECOVERY AND MITIGATION	30,928,601	127,574,004	51,439,207	28,670,928	25,017,381
6 - 1 - 4	FINANCIAL MANAGEMENT	0	225	4,000	4,000	4,000
TOTAL, ALL STRATEGIES		\$30,928,601	\$127,574,229	\$51,443,207	\$28,674,928	\$25,021,381
ADDL FED FNDS FOR EMPL BENEFITS		165,441	165,348	165,348	165,348	165,348
TOTAL, FEDERAL FUNDS		\$31,094,042	\$127,739,577	\$51,608,555	\$28,840,276	\$25,186,729
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance					
4 - 1 - 1	EMERGENCY PREPAREDNESS	7,708,650	11,838,942	10,343,215	11,593,215	9,293,215
4 - 1 - 2	RESPONSE COORDINATION	2,620,423	3,242,917	1,254,998	1,479,998	1,479,998
4 - 1 - 3	RECOVERY AND MITIGATION	148,808	15,625	15,625	15,625	15,624
4 - 1 - 4	STATE OPERATIONS CENTER	5,134,299	14,624,236	6,847,850	7,447,850	6,847,850
6 - 1 - 1	HEADQUARTERS ADMINISTRATION	127,586	125,773	98,777	98,777	98,777
6 - 1 - 4	FINANCIAL MANAGEMENT	85,070	121,867	41,765	41,765	41,765
TOTAL, ALL STRATEGIES		\$15,824,836	\$29,969,360	\$18,602,230	\$20,677,230	\$17,777,229
ADDL FED FNDS FOR EMPL BENEFITS		1,212,748	1,215,363	1,215,363	1,215,363	1,215,363
TOTAL, FEDERAL FUNDS		\$17,037,584	\$31,184,723	\$19,817,593	\$21,892,593	\$18,992,592
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance					
4 - 1 - 1	EMERGENCY PREPAREDNESS	0	0	0	0	0
4 - 1 - 3	RECOVERY AND MITIGATION	57,628,860	475,944	0	0	0
TOTAL, ALL STRATEGIES		\$57,628,860	\$475,944	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		12,459	3,866	0	0	0
TOTAL, FEDERAL FUNDS		\$57,641,319	\$479,810	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation					

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4 - 1 - 1	EMERGENCY PREPAREDNESS	1,552,976	1,773,512	1,656,980	2,427,418	0
4 - 1 - 3	RECOVERY AND MITIGATION	0	362,500	0	0	0
TOTAL, ALL STRATEGIES		\$1,552,976	\$2,136,012	\$1,656,980	\$2,427,418	\$0
ADDL FED FNDS FOR EMPL BENEFITS		2,069	3,195	3,195	3,195	0
TOTAL, FEDERAL FUNDS		\$1,555,045	\$2,139,207	\$1,660,175	\$2,430,613	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.052.000	Emergency Operations Centers					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	10,341	716,849	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	821	6,158	0	0	0
TOTAL, ALL STRATEGIES		\$11,162	\$723,007	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		2,834	1,042	0	0	0
TOTAL, FEDERAL FUNDS		\$13,996	\$724,049	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.055.000	Interoperable Communications Eqpmnt					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	7,401	0	0	0	0
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	250,554	0	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	119	0	0	0	0
TOTAL, ALL STRATEGIES		\$258,074	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		1,808	0	0	0	0
TOTAL, FEDERAL FUNDS		\$259,882	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.067.008	UASI					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	28,180,896	37,318,226	38,475,000	38,475,000	38,475,000

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$28,180,896	\$37,318,226	\$38,475,000	\$38,475,000	\$38,475,000
	ADDL FED FNDS FOR EMPL BENEFITS	446,806	409,467	409,467	409,467	409,467
	TOTAL, FEDERAL FUNDS	\$28,627,702	\$37,727,693	\$38,884,467	\$38,884,467	\$38,884,467
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.053	CCP					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	8,924	68,084	0	0	0
4 - 1 - 1	EMERGENCY PREPAREDNESS	-2,777	0	0	0	0
	TOTAL, ALL STRATEGIES	\$6,147	\$68,084	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,147	\$68,084	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.067	OPSG					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	2,165,184	4,244,994	2,897,685	2,897,685	2,897,685
1 - 2 - 3	INTELLIGENCE	47,125	340,369	194,756	194,756	194,756
2 - 1 - 1	STATE GRANTS TO LOCAL ENTITIES	10,989,778	26,766,524	19,422,318	19,422,318	19,422,318
3 - 1 - 1	TRAFFIC ENFORCEMENT	297,872	0	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	258,109	232,457	216,774	216,774	216,774
	TOTAL, ALL STRATEGIES	\$13,758,068	\$31,584,344	\$22,731,533	\$22,731,533	\$22,731,533
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$13,758,068	\$31,584,344	\$22,731,533	\$22,731,533	\$22,731,533
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.071	MMRS					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	0	539,388	0	0	0
4 - 1 - 1	EMERGENCY PREPAREDNESS	121,238	0	0	0	0

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$121,238	\$539,388	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$121,238	\$539,388	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.073	SHSGP					
1 - 1 - 1	ORGANIZED CRIME	245,424	0	0	0	0
1 - 1 - 5	CRIMINAL INTERDICTION	156,185	563,815	0	0	0
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	10,369,226	19,753,182	18,237,328	18,237,328	18,237,328
1 - 2 - 3	INTELLIGENCE	198,305	1,351,014	61,582	61,582	61,582
1 - 3 - 1	SPECIAL INVESTIGATIONS	0	748,636	0	0	0
2 - 1 - 2	NETWORKED INTELLIGENCE	0	459,000	0	0	0
3 - 1 - 1	TRAFFIC ENFORCEMENT	384,944	94,740	0	0	0
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	1,440,127	1,462,084	600,000	600,000	600,000
4 - 1 - 1	EMERGENCY PREPAREDNESS	214,674	329,213	208,754	208,754	208,754
4 - 1 - 2	RESPONSE COORDINATION	22,185	0	0	0	0
4 - 1 - 4	STATE OPERATIONS CENTER	1,212,588	725,341	2,400	2,400	2,400
5 - 1 - 1	CRIME LABORATORY SERVICES	0	120,000	0	0	0
5 - 3 - 2	REGULATORY SERVICES COMPLIANCE	0	139,000	0	0	0
6 - 1 - 3	INFORMATION TECHNOLOGY	0	681,250	0	0	0
	TOTAL, ALL STRATEGIES	\$14,243,658	\$26,427,275	\$19,110,064	\$19,110,064	\$19,110,064
	ADDL FED FNDS FOR EMPL BENEFITS	40,970	61,004	61,004	61,004	61,004
	TOTAL, FEDERAL FUNDS	\$14,284,628	\$26,488,279	\$19,171,068	\$19,171,068	\$19,171,068
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.075.000	Rail & Transit Security Grant					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	5,042	0	0	0	0

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$5,042	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	1,755	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,797	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.078.000	Buffer Zone Protection Plan					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	50,707	88,605	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	3,202	5,313	0	0	0
	TOTAL, ALL STRATEGIES	\$53,909	\$93,918	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	11,738	4,065	0	0	0
	TOTAL, FEDERAL FUNDS	\$65,647	\$97,983	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.082.000	Erthqk Hzrds Rdet St Assistance					
4 - 1 - 1	EMERGENCY PREPAREDNESS	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.089.000	Driver's License Security Grant					
5 - 2 - 1	DRIVER LICENSE SERVICES	700,038	992,097	0	0	0
5 - 2 - 2	DRIVING AND MOTOR VEHICLE SAFETY	1,040,623	0	0	0	0
	TOTAL, ALL STRATEGIES	\$1,740,661	\$992,097	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,740,661	\$992,097	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.092.000	Repetitive Flood Claims					

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4 - 1 - 3	RECOVERY AND MITIGATION	4,928	860,221	1,312,947	0	0
	TOTAL, ALL STRATEGIES	\$4,928	\$860,221	\$1,312,947	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	632	1,944	1,944	0	0
	TOTAL, FEDERAL FUNDS	\$5,560	\$862,165	\$1,314,891	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.107.000	National Incident Management System					
4 - 1 - 1	EMERGENCY PREPAREDNESS	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.111.000	Regional Catastrophic Grant					
1 - 2 - 2	HOMELAND SECURITY GRANT PROGRAM	714,150	39,495	2,844	0	0
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	0	15,737	0	0	0
4 - 1 - 1	EMERGENCY PREPAREDNESS	74,198	206,911	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	29	11,921	0	0	0
	TOTAL, ALL STRATEGIES	\$788,377	\$274,064	\$2,844	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	644	2,209	2,209	0	0
	TOTAL, FEDERAL FUNDS	\$789,021	\$276,273	\$5,053	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.120.000	HS Border Interoperability Dem Proj					
3 - 2 - 2	INTEROPERABILITY	9,130	18,216	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	919	3,578	0	0	0

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405 Department of Public Safety					
CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	\$10,049	\$21,794	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,597	1,296	0	0	0
TOTAL, FEDERAL FUNDS	\$11,646	\$23,090	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
00.405.006	NAT'L ASSET SEIZURE	4,593,529	11,593,289	12,586,439	4,977,901	4,977,901
11.549.000	SLIGP- Interoperability Planning	0	3,452,169	1,370,606	0	0
11.555.000	Interoperable Communications Grant	1,104	0	0	0	0
16.111.000	Joint Law Enforcement Operations	147,078	204,486	130,000	130,000	130,000
16.554.000	National Criminal Histor	118,943	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	316,329	558,927	492,894	492,894	492,894
16.741.000	Forensic DNA Backlog Reduction Prog	3,816,962	3,889,864	2,724,850	3,510,850	2,724,850
20.218.000	Motor Carrier Safety Assi	8,956,384	4,552,535	7,405,072	7,405,072	7,405,072
20.231.000	PRISM	0	700,000	400,000	400,000	400,000
20.233.000	Border Enforcement Grant	15,332,692	17,653,953	14,299,692	14,299,692	14,299,692
20.234.000	Safety Data Improvement Project	0	289,303	64,000	64,000	64,000
20.238.000	Commercial DL Informat System	263,751	377,957	0	0	0
20.703.000	INTERAGENCY HAZARDOUS MAT	1,284,249	2,047,530	1,180,418	1,180,418	1,180,418
95.001.000	HIDTA program	720,461	1,331,212	653,092	653,092	653,092
97.008.000	Urban Areas Security Initia.	619,790	78,343	149,149	149,148	149,149
97.032.000	Crisis Counseling	0	0	0	0	0
97.036.000	Public Assistance Grants	112,440,162	333,313,559	109,800,078	109,975,668	109,314,409

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
97.039.000	Hazard Mitigation Grant	30,928,601	127,574,229	51,443,207	28,674,928	25,021,381
97.042.000	Emergency Mgmt. Performance	15,824,836	29,969,360	18,602,230	20,677,230	17,777,229
97.046.000	Fire Management Assistance	57,628,860	475,944	0	0	0
97.047.000	Pre-disaster Mitigation	1,552,976	2,136,012	1,656,980	2,427,418	0
97.052.000	Emergency Operations Centers	11,162	723,007	0	0	0
97.055.000	Interoperable Communications Eqpmnt	258,074	0	0	0	0
97.067.008	UASI	28,180,896	37,318,226	38,475,000	38,475,000	38,475,000
97.067.053	CCP	6,147	68,084	0	0	0
97.067.067	OPSG	13,758,068	31,584,344	22,731,533	22,731,533	22,731,533
97.067.071	MMRS	121,238	539,388	0	0	0
97.067.073	SHSGP	14,243,658	26,427,275	19,110,064	19,110,064	19,110,064
97.075.000	Rail & Transit Security Grant	5,042	0	0	0	0
97.078.000	Buffer Zone Protection Plan	53,909	93,918	0	0	0
97.082.000	Erthqk Hzrds Rdet St Assistance	0	0	0	0	0
97.089.000	Driver's License Security Grant	1,740,661	992,097	0	0	0
97.092.000	Repetitive Flood Claims	4,928	860,221	1,312,947	0	0
97.107.000	National Incident Management System	0	0	0	0	0
97.111.000	Regional Catastrophic Grant	788,377	274,064	2,844	0	0
97.120.000	HS Border Interoperability Dem Proj	10,049	21,794	0	0	0

CFDA NUMBER/ STRATEGY	405 Department of Public Safety				
	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	\$313,728,916	\$639,101,090	\$304,591,095	\$275,334,908	\$264,906,684
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	8,144,431	6,439,603	6,432,335	6,426,725	6,423,530
TOTAL, FEDERAL FUNDS	\$321,873,347	\$645,540,693	\$311,023,430	\$281,761,633	\$271,330,214
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Due to the emphasis on border security related programs, strategy A.1.1. Highway Patrol can expect additional federal and/or State funded Border Programs into FY 10-11. There will be the potential for limited federal funding to assist with the implementation of Real ID in strategy B.1.1 Driver License. Strategy C.1.5 Crime Lab will continue to be federally funded on DNA related programs into FY 10-11 with the federal government continuing to emphasis DNA type programs. Strategy D.1.1 thru D.1.5. will continue to receive high levels of Homeland Security and Federal Emergency Management Agency (FEMA) funding into FY 10-11 as the need for training and preparation for potential natural and/or terrorist type of threats and border security has not declined.

Potential Loss:

Currently the funding for both FEMA and Homeland Security programs has not declined. "There is the potential for future grant programs to be impacted by cash match requirements as early as FY 2009. Accordingly, grantees should anticipate and plan for future homeland security programs to require cash or in-kind matches at cost-share levels comparable to other FEMA-administered programs." This may force the agency to decline funding if there are no state dollars to support the match requirements. The federal government emphasis is shifting from narcotics programs to Homeland Security and DNA information. Therefore, the federal funding for strategy C.1.1. Criminal Law Enforcement, Narcotics has flattened out and there are no indications that new federal programs will be implemented in FY 10-11.

6.D. Federal Funds Tracking Schedule
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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 00.405.006 NAT'L ASSET SEIZURE										
2011	\$11,800,250	\$0	\$9,113,806	\$1,355,290	\$831,154	\$500,000	\$0	\$0	\$11,800,250	\$0
2012	\$11,950,348	\$0	\$3,000,000	\$2,650,350	\$3,250,358	\$1,149,640	\$1,900,000	\$0	\$11,950,348	\$0
2013	\$13,667,260	\$0	\$0	\$587,889	\$3,400,651	\$5,413,423	\$2,000,002	\$2,265,295	\$13,667,260	\$0
2014	\$13,425,007	\$0	\$0	\$0	\$4,111,126	\$5,523,376	\$1,077,899	\$2,712,606	\$13,425,007	\$0
Total	\$50,842,865	\$0	\$12,113,806	\$4,593,529	\$11,593,289	\$12,586,439	\$4,977,901	\$4,977,901	\$50,842,865	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency code: **405** Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 11.549.000 SLIGP- Interoperability Planning										
2013	\$5,494,435	\$0	\$0	\$0	\$3,453,626	\$1,372,063	\$0	\$0	\$4,825,689	\$668,746
Total	\$5,494,435	\$0	\$0	\$0	\$3,453,626	\$1,372,063	\$0	\$0	\$4,825,689	\$668,746
Empl. Benefit Payment										
		\$0	\$0	\$0	\$1,457	\$1,457	\$0	\$0	\$2,914	

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Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 11.555.000 Interoperable Communications Grant										
2007	\$10,743,523	\$0	\$10,742,419	\$1,104	\$0	\$0	\$0	\$0	\$10,743,523	\$0
Total	\$10,743,523	\$0	\$10,742,419	\$1,104	\$0	\$0	\$0	\$0	\$10,743,523	\$0
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Empl. Benefit Payment		\$0	\$4,112	\$0	\$0	\$0	\$0	\$0	\$4,112	

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 16.111.000 Joint Law Enforcement Operations										
2013	\$179,078	\$0	\$0	\$147,078	\$32,000	\$0	\$0	\$0	\$179,078	\$0
2014	\$302,988	\$0	\$0	\$0	\$172,486	\$130,000	\$0	\$0	\$302,486	\$502
2015	\$302,988	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$130,000	\$172,988
2016	\$302,988	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$172,988
Total	\$1,088,042	\$0	\$0	\$147,078	\$204,486	\$130,000	\$130,000	\$130,000	\$741,564	\$346,478
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
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Agency code: **405** Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 16.554.000 National Criminal Histor										
2010	\$1,382,819	\$0	\$1,263,876	\$118,943	\$0	\$0	\$0	\$0	\$1,382,819	\$0
Total	\$1,382,819	\$0	\$1,263,876	\$118,943	\$0	\$0	\$0	\$0	\$1,382,819	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 16.579.008 DOMESTIC MARIJUANA ERADIC										
2011	\$108,112	\$0	\$108,112	\$0	\$0	\$0	\$0	\$0	\$108,112	\$0
2012	\$300,000	\$0	\$181,926	\$118,074	\$0	\$0	\$0	\$0	\$300,000	\$0
2013	\$450,000	\$0	\$0	\$202,916	\$143,329	\$103,755	\$0	\$0	\$450,000	\$0
2014	\$500,000	\$0	\$0	\$0	\$417,145	\$82,855	\$0	\$0	\$500,000	\$0
2015	\$500,000	\$0	\$0	\$0	\$0	\$307,831	\$0	\$0	\$307,831	\$192,169
2016	\$500,000	\$0	\$0	\$0	\$0	\$0	\$494,441	\$0	\$494,441	\$5,559
2017	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$494,441	\$494,441	\$5,559
Total	\$2,858,112	\$0	\$290,038	\$320,990	\$560,474	\$494,441	\$494,441	\$494,441	\$2,654,825	\$203,287
Empl. Benefit Payment		\$0	\$4,752	\$4,661	\$1,547	\$1,547	\$1,547	\$1,547	\$15,601	

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 16.741.000 Forensic DNA Backlog Reduction Prog										
2010	\$765,682	\$0	\$765,682	\$0	\$0	\$0	\$0	\$0	\$765,682	\$0
2011	\$3,304,246	\$0	\$1,185,436	\$1,973,882	\$0	\$0	\$0	\$0	\$3,159,318	\$144,928
2012	\$4,034,425	\$0	\$627,244	\$1,690,605	\$1,716,576	\$0	\$0	\$0	\$4,034,425	\$0
2013	\$2,987,524	\$0	\$0	\$297,403	\$1,713,768	\$976,353	\$0	\$0	\$2,987,524	\$0
2014	\$2,987,524	\$0	\$0	\$0	\$569,275	\$809,267	\$732,028	\$876,954	\$2,987,524	\$0
2015	\$2,987,524	\$0	\$0	\$0	\$0	\$1,048,985	\$896,806	\$1,041,733	\$2,987,524	\$0
2016	\$2,987,524	\$0	\$0	\$0	\$0	\$0	\$1,991,771	\$915,918	\$2,907,689	\$79,835
Total	\$20,054,449	\$0	\$2,578,362	\$3,961,890	\$3,999,619	\$2,834,605	\$3,620,605	\$2,834,605	\$19,829,686	\$224,763
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Empl. Benefit Payment		\$0	\$133,351	\$144,928	\$109,755	\$109,755	\$109,755	\$109,755	\$717,299	

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi										
2010	\$2,586,414	\$0	\$2,586,414	\$0	\$0	\$0	\$0	\$0	\$2,586,414	\$0
2011	\$7,407,910	\$0	\$2,451,526	\$4,956,384	\$0	\$0	\$0	\$0	\$7,407,910	\$0
2012	\$11,407,389	\$0	\$4,457,877	\$4,433,441	\$488,760	\$2,027,311	\$0	\$0	\$11,407,389	\$0
2013	\$9,972,636	\$0	\$0	\$1,589,744	\$4,715,668	\$3,667,224	\$0	\$0	\$9,972,636	\$0
2014	\$9,880,436	\$0	\$0	\$0	\$0	\$2,362,430	\$3,759,003	\$3,759,003	\$9,880,436	\$0
2015	\$9,880,436	\$0	\$0	\$0	\$0	\$0	\$4,297,962	\$4,297,962	\$8,595,924	\$1,284,512
Total	\$51,135,221	\$0	\$9,495,817	\$10,979,569	\$5,204,428	\$8,056,965	\$8,056,965	\$8,056,965	\$49,850,709	\$1,284,512
<hr/>										
Empl. Benefit Payment		\$0	\$387,112	\$2,023,185	\$651,893	\$651,893	\$651,893	\$651,893	\$5,017,869	

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Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<u>CFDA 20.231.000 PRISM</u>										
2014	\$1,100,000	\$0	\$0	\$0	\$700,000	\$400,000	\$0	\$0	\$1,100,000	\$0
2015	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000	\$300,000
Total	\$2,200,000	\$0	\$0	\$0	\$700,000	\$400,000	\$400,000	\$400,000	\$1,900,000	\$300,000
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 20.233.000 Border Enforcement Grant										
2010	\$8,648,530	\$0	\$8,648,530	\$0	\$0	\$0	\$0	\$0	\$8,648,530	\$0
2011	\$15,284,535	\$0	\$5,446,508	\$8,724,173	\$1,113,854	\$0	\$0	\$0	\$15,284,535	\$0
2012	\$17,883,975	\$0	\$3,209,137	\$6,608,519	\$8,066,319	\$0	\$0	\$0	\$17,883,975	\$0
2013	\$18,333,834	\$0	\$0	\$3,575,586	\$6,910,065	\$7,848,183	\$0	\$0	\$18,333,834	\$0
2014	\$15,213,755	\$0	\$0	\$0	\$4,831,658	\$3,460,699	\$3,460,699	\$0	\$11,753,056	\$3,460,699
2015	\$15,213,755	\$0	\$0	\$0	\$0	\$6,258,753	\$4,477,501	\$0	\$10,736,254	\$4,477,501
2016	\$15,213,755	\$0	\$0	\$0	\$0	\$0	\$9,629,435	\$3,552,500	\$13,181,935	\$2,031,820
2017	\$15,213,755	\$0	\$0	\$0	\$0	\$0	\$0	\$14,015,135	\$14,015,135	\$1,198,620
Total	\$121,005,894	\$0	\$17,304,175	\$18,908,278	\$20,921,896	\$17,567,635	\$17,567,635	\$17,567,635	\$109,837,254	\$11,168,640
Empl. Benefit Payment		\$0	\$3,209,137	\$3,575,586	\$3,267,943	\$3,267,943	\$3,267,943	\$3,267,943	\$19,856,495	

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Agency name: **Department of Public Safety**

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CFDA 20.234.000 Safety Data Improvement Project										
2013	\$395,179	\$0	\$0	\$0	\$310,241	\$84,938	\$0	\$0	\$395,179	\$0
2014	\$395,179	\$0	\$0	\$0	\$0	\$0	\$84,938	\$84,938	\$169,876	\$225,303
Total	\$790,358	\$0	\$0	\$0	\$310,241	\$84,938	\$84,938	\$84,938	\$565,055	\$225,303
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$20,938	\$20,938	\$20,938	\$20,938	\$83,752	

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Agency name: Department of Public Safety

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CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT										
1999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$69,615	\$0	\$69,615	\$0	\$0	\$0	\$0	\$0	\$69,615	\$0
2011	\$678,554	\$0	\$62,415	\$616,139	\$0	\$0	\$0	\$0	\$678,554	\$0
2012	\$1,313,734	\$0	\$793,125	\$238,079	\$149,341	\$133,189	\$0	\$0	\$1,313,734	\$0
2013	\$2,055,776	\$0	\$0	\$455,398	\$1,009,606	\$590,772	\$0	\$0	\$2,055,776	\$0
2014	\$2,055,776	\$0	\$0	\$0	\$917,275	\$156,457	\$156,457	\$0	\$1,230,189	\$825,587
2015	\$2,055,776	\$0	\$0	\$0	\$0	\$328,692	\$60,023	\$0	\$388,715	\$1,667,061
2016	\$2,055,776	\$0	\$0	\$0	\$0	\$0	\$992,630	\$0	\$992,630	\$1,063,146
2017	\$2,055,776	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209,110	\$1,209,110	\$846,666
Total	\$12,340,783	\$0	\$925,155	\$1,309,616	\$2,076,222	\$1,209,110	\$1,209,110	\$1,209,110	\$7,938,323	\$4,402,460
Empl. Benefit Payment		\$0	\$23,610	\$25,367	\$28,692	\$28,692	\$28,692	\$28,692	\$163,745	

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Agency name: Department of Public Safety

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CFDA 95.001.000 HIDTA program										
2009	\$58,481	\$0	\$58,481	\$0	\$0	\$0	\$0	\$0	\$58,481	\$0
2010	\$308,360	\$0	\$234,060	\$74,300	\$0	\$0	\$0	\$0	\$308,360	\$0
2011	\$676,128	\$0	\$406,009	\$270,119	\$0	\$0	\$0	\$0	\$676,128	\$0
2012	\$934,064	\$0	\$143,205	\$374,886	\$415,973	\$0	\$0	\$0	\$934,064	\$0
2013	\$909,957	\$0	\$0	\$86,951	\$542,925	\$280,081	\$0	\$0	\$909,957	\$0
2014	\$659,070	\$0	\$0	\$0	\$441,792	\$217,278	\$0	\$0	\$659,070	\$0
2015	\$659,070	\$0	\$0	\$0	\$0	\$225,211	\$216,930	\$115,000	\$557,141	\$101,929
2016	\$659,070	\$0	\$0	\$0	\$0	\$0	\$505,640	\$63,500	\$569,140	\$89,930
2017	\$659,070	\$0	\$0	\$0	\$0	\$0	\$0	\$544,070	\$544,070	\$115,000
Total	\$5,523,270	\$0	\$841,755	\$806,256	\$1,400,690	\$722,570	\$722,570	\$722,570	\$5,216,411	\$306,859
Empl. Benefit Payment		\$0	\$75,456	\$85,795	\$69,478	\$69,478	\$69,478	\$69,478	\$439,163	

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.008.000 Urban Areas Security Initia.										
2009	\$465,040	\$0	\$465,040	\$0	\$0	\$0	\$0	\$0	\$465,040	\$0
2010	\$460,213	\$0	\$333,766	\$126,447	\$0	\$0	\$0	\$0	\$460,213	\$0
2011	\$254,033	\$0	\$42,496	\$211,537	\$0	\$0	\$0	\$0	\$254,033	\$0
2012	\$294,021	\$0	\$0	\$282,789	\$11,232	\$0	\$0	\$0	\$294,021	\$0
2013	\$67,960	\$0	\$0	\$0	\$67,960	\$0	\$0	\$0	\$67,960	\$0
2014	\$299,995	\$0	\$0	\$0	\$0	\$149,998	\$149,997	\$0	\$299,995	\$0
2015	\$299,995	\$0	\$0	\$0	\$0	\$0	\$0	\$149,998	\$149,998	\$149,997
Total	\$2,141,257	\$0	\$841,302	\$620,773	\$79,192	\$149,998	\$149,997	\$149,998	\$1,991,260	\$149,997
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Empl. Benefit Payment		\$0	\$500	\$983	\$849	\$849	\$849	\$849	\$4,879	

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<u>CFDA 97.032.000 Crisis Counseling</u>										
2011	\$163,108	\$0	\$163,108	\$0	\$0	\$0	\$0	\$0	\$163,108	\$0
Total	\$163,108	\$0	\$163,108	\$0	\$0	\$0	\$0	\$0	\$163,108	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CFDA 97.036.000 Public Assistance Grants										
2001	\$38,358,651	\$0	\$33,928,367	\$4,430,284	\$0	\$0	\$0	\$0	\$38,358,651	\$0
2002	\$304,454	\$0	\$255,361	\$49,093	\$0	\$0	\$0	\$0	\$304,454	\$0
2003	\$154,667	\$0	\$35,499	\$119,168	\$0	\$0	\$0	\$0	\$154,667	\$0
2005	\$22,097,203	\$0	\$1,586,017	\$2,786,665	\$8,167,532	\$8,764,086	\$0	\$0	\$21,304,300	\$792,903
2006	\$744,743	\$0	\$14,705	\$50,687	\$679,351	\$0	\$0	\$0	\$744,743	\$0
2007	\$3,439,699	\$0	\$1,005,554	\$550,572	\$896,491	\$987,082	\$0	\$0	\$3,439,699	\$0
2008	\$1,182,554,418	\$0	\$99,781,904	\$59,088,731	\$303,976,721	\$96,196,195	\$94,684,442	\$102,965,669	\$756,693,662	\$425,860,756
2010	\$8,673,773	\$0	\$1,606,595	\$1,194,924	\$3,177,208	\$209,958	\$244,266	\$1,684,543	\$8,117,494	\$556,279
2011	\$120,528,595	\$0	\$55,320,363	\$43,694,897	\$3,751,141	\$2,032,550	\$5,027,803	\$2,699,895	\$112,526,649	\$8,001,946
2013	\$44,033,432	\$0	\$0	\$857,566	\$13,083,367	\$2,031,460	\$10,440,410	\$2,385,555	\$28,798,358	\$15,235,074
Total	\$1,420,889,635	\$0	\$193,534,365	\$112,822,587	\$333,731,811	\$110,221,331	\$110,396,921	\$109,735,662	\$970,442,677	\$450,446,958
Empl. Benefit Payment		\$0	\$367,794	\$382,425	\$418,252	\$421,253	\$421,253	\$421,253	\$2,432,230	

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CFDA 97.039.000 Hazard Mitigation Grant										
2005	\$4,089,476	\$0	\$4,089,476	\$0	\$0	\$0	\$0	\$0	\$4,089,476	\$0
2006	\$45,015	\$0	\$45,015	\$0	\$0	\$0	\$0	\$0	\$45,015	\$0
2007	\$17,944	\$0	\$16,562	\$1,382	\$0	\$0	\$0	\$0	\$17,944	\$0
2008	\$397,543,489	\$0	\$1,367,337	\$9,532,308	\$65,435,287	\$45,409,001	\$23,864,269	\$19,053,633	\$164,661,835	\$232,881,654
2009	\$88,821,455	\$0	\$26,005,294	\$16,534,469	\$46,281,692	\$0	\$0	\$0	\$88,821,455	\$0
2010	\$3,795,328	\$0	\$86,130	\$715,301	\$518,374	\$1,202,805	\$881,031	\$0	\$3,403,641	\$391,687
2011	\$23,046,897	\$0	\$2,216,340	\$2,689,358	\$3,436,906	\$2,083,730	\$2,083,730	\$3,017,102	\$15,527,166	\$7,519,731
2012	\$14,629,879	\$0	\$134,371	\$454,798	\$10,554,732	\$1,875,540	\$805,219	\$805,219	\$14,629,879	\$0
2013	\$7,633,292	\$0	\$0	\$1,166,426	\$1,512,586	\$1,037,479	\$1,206,027	\$2,310,775	\$7,233,293	\$399,999
Total	\$539,622,775	\$0	\$33,960,525	\$31,094,042	\$127,739,577	\$51,608,555	\$28,840,276	\$25,186,729	\$298,429,704	\$241,193,071
Empl. Benefit Payment										
		\$0	\$134,371	\$165,441	\$165,348	\$165,348	\$165,348	\$165,348	\$961,204	

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CFDA 97.042.000 Emergency Mgmt. Performance										
2009	\$221,560	\$0	\$221,560	\$0	\$0	\$0	\$0	\$0	\$221,560	\$0
2010	\$6,683,300	\$0	\$6,491,432	\$191,868	\$0	\$0	\$0	\$0	\$6,683,300	\$0
2011	\$17,244,696	\$0	\$9,687,605	\$7,557,091	\$0	\$0	\$0	\$0	\$17,244,696	\$0
2012	\$19,104,010	\$0	\$1,564,406	\$9,288,625	\$8,250,979	\$0	\$0	\$0	\$19,104,010	\$0
2013	\$19,549,593	\$0	\$0	\$0	\$18,941,589	\$608,004	\$0	\$0	\$19,549,593	\$0
2014	\$19,975,395	\$0	\$0	\$0	\$3,992,155	\$7,991,620	\$7,991,620	\$0	\$19,975,395	\$0
2015	\$19,975,395	\$0	\$0	\$0	\$0	\$11,217,969	\$4,378,713	\$4,378,713	\$19,975,395	\$0
2016	\$19,975,395	\$0	\$0	\$0	\$0	\$0	\$8,522,260	\$11,117,771	\$19,640,031	\$335,364
2017	\$19,975,395	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,496,108	\$4,496,108	\$15,479,287
Total	\$142,704,739	\$0	\$17,965,003	\$17,037,584	\$31,184,723	\$19,817,593	\$21,892,593	\$18,992,592	\$126,890,088	\$15,814,651
Empl. Benefit Payment		\$0	\$1,564,044	\$1,212,748	\$1,215,363	\$1,215,363	\$1,215,363	\$1,215,363	\$7,638,244	

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CFDA 97.046.000 Fire Management Assistance										
2011	\$7,647,231	\$0	\$3,272,065	\$2,135,917	\$168,732	\$0	\$0	\$0	\$5,576,714	\$2,070,517
2012	\$51,799,766	\$0	\$2,614,517	\$47,205,743	\$232,094	\$0	\$0	\$0	\$50,052,354	\$1,747,412
2013	\$8,471,421	\$0	\$92,778	\$8,299,659	\$78,984	\$0	\$0	\$0	\$8,471,421	\$0
2014	\$70,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,437
2015	\$70,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,437
Total	\$68,059,292	\$0	\$5,979,360	\$57,641,319	\$479,810	\$0	\$0	\$0	\$64,100,489	\$3,958,803

Empl. Benefit Payment	\$0	\$26,839	\$12,459	\$3,866	\$0	\$0	\$0	\$43,164
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CFDA 97.047.000 Pre-disaster Mitigation										
2007	\$89,832	\$0	\$89,832	\$0	\$0	\$0	\$0	\$0	\$89,832	\$0
2008	\$5,506	\$0	\$5,506	\$0	\$0	\$0	\$0	\$0	\$5,506	\$0
2009	\$1,619,952	\$0	\$541,662	\$204,750	\$334,366	\$0	\$0	\$0	\$1,080,778	\$539,174
2010	\$732,801	\$0	\$373,683	\$106,321	\$252,797	\$0	\$0	\$0	\$732,801	\$0
2011	\$4,874,310	\$0	\$1,757,592	\$881,520	\$158,069	\$0	\$0	\$0	\$2,797,181	\$2,077,129
2012	\$1,013,441	\$0	\$0	\$360,385	\$653,056	\$0	\$0	\$0	\$1,013,441	\$0
2013	\$3,786,247	\$0	\$0	\$2,069	\$740,919	\$1,660,175	\$1,383,084	\$0	\$3,786,247	\$0
2014	\$1,803,531	\$0	\$0	\$0	\$0	\$0	\$1,047,529	\$0	\$1,047,529	\$756,002
Total	\$13,925,620	\$0	\$2,768,275	\$1,555,045	\$2,139,207	\$1,660,175	\$2,430,613	\$0	\$10,553,315	\$3,372,305
Empl. Benefit Payment										
		\$0	\$1,444	\$2,069	\$3,195	\$3,195	\$3,195	\$0	\$13,098	

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CFDA 97.052.000 Emergency Operations Centers										
2008	\$715,135	\$0	\$715,135	\$0	\$0	\$0	\$0	\$0	\$715,135	\$0
2009	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0
2010	\$2,171,882	\$0	\$2,171,882	\$0	\$0	\$0	\$0	\$0	\$2,171,882	\$0
2011	\$1,056,813	\$0	\$318,768	\$13,996	\$724,049	\$0	\$0	\$0	\$1,056,813	\$0
Total	\$6,443,830	\$0	\$5,705,785	\$13,996	\$724,049	\$0	\$0	\$0	\$6,443,830	\$0

Empl. Benefit Payment		\$0	\$3,578	\$2,834	\$1,042	\$0	\$0	\$0	\$7,454	
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CFDA 97.055.000 Interoperable Communications Eqpmnt										
2010	\$2,732,459	\$0	\$2,472,577	\$259,882	\$0	\$0	\$0	\$0	\$2,732,459	\$0
Total	\$2,732,459	\$0	\$2,472,577	\$259,882	\$0	\$0	\$0	\$0	\$2,732,459	\$0
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Empl. Benefit Payment		\$0	\$12,641	\$1,808	\$0	\$0	\$0	\$0	\$14,449	

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CFDA 97.067.008 UASI										
2009	\$55,025,315	\$0	\$55,025,315	\$0	\$0	\$0	\$0	\$0	\$55,025,315	\$0
2010	\$74,996,195	\$0	\$74,996,195	\$0	\$0	\$0	\$0	\$0	\$74,996,195	\$0
2011	\$66,101,969	\$0	\$65,814,494	\$287,475	\$0	\$0	\$0	\$0	\$66,101,969	\$0
2012	\$39,479,214	\$0	\$12,354,934	\$26,173,050	\$951,230	\$0	\$0	\$0	\$39,479,214	\$0
2013	\$38,559,207	\$0	\$0	\$2,167,177	\$18,545,909	\$17,846,121	\$0	\$0	\$38,559,207	\$0
2014	\$30,000,000	\$0	\$0	\$0	\$18,230,554	\$6,751,660	\$4,950,783	\$0	\$29,932,997	\$67,003
2015	\$30,000,000	\$0	\$0	\$0	\$0	\$14,286,686	\$12,789,654	\$2,856,657	\$29,932,997	\$67,003
2016	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$17,123,468	\$11,782,997	\$28,906,465	\$1,093,535
2017	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$4,020,562	\$24,244,813	\$28,265,375	\$1,734,625
Total	\$394,161,900	\$0	\$208,190,938	\$28,627,702	\$37,727,693	\$38,884,467	\$38,884,467	\$38,884,467	\$391,199,734	\$2,962,166
Empl. Benefit Payment										
		\$0	\$463,410	\$446,806	\$409,467	\$409,467	\$409,467	\$409,467	\$2,548,084	

6.D. Federal Funds Tracking Schedule

DATE: 9/26/2014

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Automated Budget and Evaluation System of Texas (ABEST)

TIME : 11:52:10AM

Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<u>CFDA 97.067.053 CCP</u>										
2008	\$114,863	\$0	\$114,863	\$0	\$0	\$0	\$0	\$0	\$114,863	\$0
2009	\$513,684	\$0	\$484,829	\$0	\$0	\$0	\$0	\$0	\$484,829	\$28,855
2010	\$614,065	\$0	\$587,262	\$0	\$0	\$0	\$0	\$0	\$587,262	\$26,803
2011	\$547,075	\$0	\$472,844	\$6,147	\$68,084	\$0	\$0	\$0	\$547,075	\$0
Total	\$1,789,687	\$0	\$1,659,798	\$6,147	\$68,084	\$0	\$0	\$0	\$1,734,029	\$55,658

**Empl. Benefit
Payment**

\$0 \$0 \$0 \$0 \$0 \$0 \$0

6.D. Federal Funds Tracking Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.067.067 OPSG										
2010	\$16,636,199	\$0	\$16,636,199	\$0	\$0	\$0	\$0	\$0	\$16,636,199	\$0
2011	\$17,153,678	\$0	\$11,056,210	\$2,778,660	\$3,318,808	\$0	\$0	\$0	\$17,153,678	\$0
2012	\$16,180,807	\$0	\$409,668	\$7,927,909	\$7,843,230	\$0	\$0	\$0	\$16,180,807	\$0
2013	\$19,422,318	\$0	\$0	\$3,051,499	\$9,500,000	\$6,870,819	\$0	\$0	\$19,422,318	\$0
2014	\$19,422,318	\$0	\$0	\$0	\$10,922,306	\$3,309,217	\$2,595,398	\$2,595,397	\$19,422,318	\$0
2015	\$19,422,318	\$0	\$0	\$0	\$0	\$12,551,497	\$3,435,410	\$3,435,411	\$19,422,318	\$0
2016	\$19,422,318	\$0	\$0	\$0	\$0	\$0	\$16,700,725	\$2,721,593	\$19,422,318	\$0
2017	\$19,422,318	\$0	\$0	\$0	\$0	\$0	\$0	\$13,979,132	\$13,979,132	\$5,443,186
Total	\$147,082,274	\$0	\$28,102,077	\$13,758,068	\$31,584,344	\$22,731,533	\$22,731,533	\$22,731,533	\$141,639,088	\$5,443,186
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<u>CFDA 97.067.071 MMRS</u>										
2010	\$5,526,251	\$0	\$5,526,251	\$0	\$0	\$0	\$0	\$0	\$5,526,251	\$0
2011	\$5,425,439	\$0	\$4,764,813	\$121,238	\$539,388	\$0	\$0	\$0	\$5,425,439	\$0
Total	\$10,951,690	\$0	\$10,291,064	\$121,238	\$539,388	\$0	\$0	\$0	\$10,951,690	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.067.073 SHSGP										
2009	\$23,578,991	\$0	\$22,940,890	\$638,101	\$0	\$0	\$0	\$0	\$23,578,991	\$0
2010	\$48,915,296	\$0	\$43,296,194	\$5,619,102	\$0	\$0	\$0	\$0	\$48,915,296	\$0
2011	\$28,562,145	\$0	\$25,326,104	\$344,600	\$2,891,441	\$0	\$0	\$0	\$28,562,145	\$0
2012	\$16,007,118	\$0	\$2,029,938	\$7,682,825	\$3,267,544	\$3,026,811	\$0	\$0	\$16,007,118	\$0
2013	\$18,650,481	\$0	\$0	\$0	\$9,095,449	\$9,555,032	\$0	\$0	\$18,650,481	\$0
2014	\$18,000,000	\$0	\$0	\$0	\$11,233,845	\$6,589,225	\$88,465	\$88,465	\$18,000,000	\$0
2015	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$17,576,631	\$0	\$17,576,631	\$423,369
2016	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$1,505,972	\$5,616,036	\$7,122,008	\$10,877,992
2017	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,466,567	\$13,466,567	\$4,533,433
Total	\$207,714,031	\$0	\$93,593,126	\$14,284,628	\$26,488,279	\$19,171,068	\$19,171,068	\$19,171,068	\$191,879,237	\$15,834,794
Empl. Benefit Payment										
		\$0	\$23,628	\$40,970	\$61,004	\$61,004	\$61,004	\$61,004	\$308,614	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.075.000 Rail & Transit Security Grant										
2007	\$116,763	\$0	\$116,763	\$0	\$0	\$0	\$0	\$0	\$116,763	\$0
2008	\$1,608,015	\$0	\$1,601,218	\$6,797	\$0	\$0	\$0	\$0	\$1,608,015	\$0
Total	\$1,724,778	\$0	\$1,717,981	\$6,797	\$0	\$0	\$0	\$0	\$1,724,778	\$0
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Empl. Benefit Payment		\$0	\$2,930	\$1,755	\$0	\$0	\$0	\$0	\$4,685	

6.D. Federal Funds Tracking Schedule

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Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<u>CFDA 97.078.000 Buffer Zone Protection Plan</u>										
2008	\$42,641	\$0	\$42,641	\$0	\$0	\$0	\$0	\$0	\$42,641	\$0
2009	\$2,457,153	\$0	\$2,457,153	\$0	\$0	\$0	\$0	\$0	\$2,457,153	\$0
2010	\$6,694,544	\$0	\$6,530,914	\$65,647	\$97,983	\$0	\$0	\$0	\$6,694,544	\$0
Total	\$9,194,338	\$0	\$9,030,708	\$65,647	\$97,983	\$0	\$0	\$0	\$9,194,338	\$0

Empl. Benefit Payment		\$0	\$9,020	\$11,738	\$4,065	\$0	\$0	\$0	\$24,823	
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6.D. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405** Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.082.000 Erthqk Hzrds Rdet St Assistance										
2010	\$37,473	\$0	\$37,473	\$0	\$0	\$0	\$0	\$0	\$37,473	\$0
Total	\$37,473	\$0	\$37,473	\$0	\$0	\$0	\$0	\$0	\$37,473	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.089.000 Driver's License Security Grant										
2008	\$336,532	\$0	\$336,532	\$0	\$0	\$0	\$0	\$0	\$336,532	\$0
2009	\$674,163	\$0	\$208,224	\$465,939	\$0	\$0	\$0	\$0	\$674,163	\$0
2010	\$1,459,835	\$0	\$440,002	\$1,019,833	\$0	\$0	\$0	\$0	\$1,459,835	\$0
2011	\$1,641,311	\$0	\$394,325	\$254,889	\$992,097	\$0	\$0	\$0	\$1,641,311	\$0
Total	\$4,111,841	\$0	\$1,379,083	\$1,740,661	\$992,097	\$0	\$0	\$0	\$4,111,841	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.092.000 Repetitive Flood Claims										
2011	\$464,237	\$0	\$426,972	\$3,768	\$33,497	\$0	\$0	\$0	\$464,237	\$0
2012	\$2,145,351	\$0	\$0	\$1,792	\$828,668	\$1,314,891	\$0	\$0	\$2,145,351	\$0
Total	\$2,609,588	\$0	\$426,972	\$5,560	\$862,165	\$1,314,891	\$0	\$0	\$2,609,588	\$0
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Empl. Benefit Payment		\$0	\$0	\$632	\$1,944	\$1,944	\$0	\$0	\$4,520	

6.D. Federal Funds Tracking Schedule

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Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<u>CFDA 97.107.000 National Incident Management System</u>										
2012	\$10,505	\$0	\$10,505	\$0	\$0	\$0	\$0	\$0	\$10,505	\$0
Total	\$10,505	\$0	\$10,505	\$0	\$0	\$0	\$0	\$0	\$10,505	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.111.000 Regional Catastrophic Grant										
2009	\$3,375,894	\$0	\$3,194,816	\$181,078	\$0	\$0	\$0	\$0	\$3,375,894	\$0
2010	\$2,245,908	\$0	\$1,752,299	\$460,773	\$32,836	\$0	\$0	\$0	\$2,245,908	\$0
2011	\$1,708,355	\$0	\$1,312,695	\$147,170	\$243,437	\$5,053	\$0	\$0	\$1,708,355	\$0
Total	\$7,330,157	\$0	\$6,259,810	\$789,021	\$276,273	\$5,053	\$0	\$0	\$7,330,157	\$0
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Empl. Benefit Payment		\$0	\$0	\$644	\$2,209	\$2,209	\$0	\$0	\$5,062	

6.D. Federal Funds Tracking Schedule

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Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 97.120.000 HS Border Interoperability Dem Proj										
2011	\$1,940,000	\$0	\$1,725,788	\$11,646	\$23,090	\$0	\$0	\$0	\$1,760,524	\$179,476
Total	\$1,940,000	\$0	\$1,725,788	\$11,646	\$23,090	\$0	\$0	\$0	\$1,760,524	\$179,476
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Empl. Benefit Payment		\$0	\$772	\$1,597	\$1,296	\$0	\$0	\$0	\$3,665	

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	69,124,385	71,744,000	71,900,000	71,900,000	71,900,000
3026 Voluntary Driver License Fee	420,995	486,000	420,000	420,000	420,000
3041 Volun Driver Lic Fee for Anat Gift	468,625	0	0	0	0
3050 Abandoned Motor Vehicles	3,560	3,100	3,800	3,800	3,800
3056 Mtr Veh Sfty Rspblity Violation	6,973,846	7,358,213	6,800,000	6,800,000	6,800,000
3103 Limited Sales & Use Tax-State	127,284	121,000	121,000	121,000	121,000
3126 Concealed Handgun Fees	21,114,504	17,333,000	18,400,000	18,400,000	18,400,000
3175 Professional Fees	7,258,117	7,304,000	7,000,000	7,000,000	7,000,000
3554 Food and Drug Fees	3,319,936	2,189,000	2,200,000	2,200,000	2,200,000
3583 Controlled Subst Act Forft Money	5,014,433	3,231,000	4,800,000	4,800,000	4,800,000
3704 Court Costs	216,072	159,000	208,000	208,000	208,000
3705 State Parking Violations	213,802	172,000	158,000	158,000	158,000
3727 Fees - Administrative Services	11,432,837	11,433,587	11,433,587	11,433,587	11,433,587
3746 Rental of Lands	60,450	78,600	59,000	59,000	59,000
3750 Sale of Furniture & Equipment	2,100	2,900	7,500	7,500	7,500
3753 Sale of Surplus Property Fee	290	14,000	500	500	500
3754 Other Surplus/Salvage Property	25,455	11,800	25,000	25,000	25,000
3775 Returned Check Fees	98,162	84,300	98,000	98,000	98,000
3776 Fingerprint Record Fees	503,864	562,000	498,000	498,000	498,000
3793 Polit Subdiv Adm Fee-Fail to Appear	5,618,994	3,374,000	5,000,000	5,000,000	5,000,000
3795 Other Misc Government Revenue	31,977	115,000	36,000	36,000	36,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,200,534	2,496,000	3,408,000	3,408,000	3,408,000
3852 Interest on Local Deposits-St Agy	21,304	390	1,000	1,000	1,000
3879 Credit Card and Related Fees	55,923,672	56,895,000	54,000,000	54,000,000	54,000,000
Subtotal: Actual/Estimated Revenue	189,175,198	185,167,890	186,577,387	186,577,387	186,577,387
Total Available	\$189,175,198	\$185,167,890	\$186,577,387	\$186,577,387	\$186,577,387
Ending Fund/Account Balance	\$189,175,198	\$185,167,890	\$186,577,387	\$186,577,387	\$186,577,387

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
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REVENUE ASSUMPTIONS:

SB 1815 changed the Glenda Dawson Voluntary Fee for Anatomical Gift to a trust for the Donate Life Texas Registry, the Comp Object changed to 3790, and it is deposited to appropriated fund 0801.

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
99 Oper & Chauffeurs Lic Ac					
Beginning Balance (Unencumbered):	\$73,323,706	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	20,811,871	0	0	0	0
Subtotal: Actual/Estimated Revenue	20,811,871	0	0	0	0
Total Available	\$94,135,577	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted	(57,536,144)	0	0	0	0
Employees Benefits	(9,998,938)	0	0	0	0
Total, Deductions	\$(67,535,082)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$26,600,495	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

SB 1664, Regular Session, 82nd legislature re-directed court costs from Operator & Chauffeur License Fund 0099 to Law enforcement and Custodial Officer Supplement Retirement Trust Fund 0977.

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>151</u> Clean Air Account					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	86,452,008	86,200,000	43,500,000	0	0
Subtotal: Actual/Estimated Revenue	86,452,008	86,200,000	43,500,000	0	0
Total Available	\$86,452,008	\$86,200,000	\$43,500,000	\$0	\$0
Ending Fund/Account Balance	\$86,452,008	\$86,200,000	\$43,500,000	\$0	\$0

REVENUE ASSUMPTIONS:

Health & Safety Code § 382.202, Revenue receipts transferred to Texas Commission on Environmental Quality (TCEQ)

With a HB2305, and a target date of March 2015 set, DPS will no longer sell inspection stickers and make the inspection required prior to getting the registration sticker from DMV

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>365</u> Texas Mobility Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	98,931,860	98,059,000	47,200,000	0	0
3024 Driver License Point Surcharges	129,582,667	135,936,000	135,000,000	135,000,000	135,000,000
3027 Driver Record Information Fees	60,128,261	62,217,000	62,000,000	62,000,000	62,000,000
3057 Motor Carrier Act Fines Penalties	2,850,731	3,414,000	2,900,000	2,900,000	2,900,000
Subtotal: Actual/Estimated Revenue	291,493,519	299,626,000	247,100,000	199,900,000	199,900,000
Total Available	\$291,493,519	\$299,626,000	\$247,100,000	\$199,900,000	\$199,900,000
Ending Fund/Account Balance	\$291,493,519	\$299,626,000	\$247,100,000	\$199,900,000	\$199,900,000

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521, 524, 548, 644, Administrative Code § 23 Revenue receipts transferred to Texas Department of Transportation (TXDOT)

With a HB2305, and a target date of March 2015 set, DPS will no longer sell inspection stickers and make the inspection required prior to getting the registration sticker from DMV

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>501</u> Motorcycle Education Acct					
Beginning Balance (Unencumbered):	\$13,977,186	\$15,232,170	\$16,488,170	\$17,688,170	\$18,888,170
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	1,254,984	1,256,000	1,200,000	1,200,000	1,200,000
Subtotal: Actual/Estimated Revenue	1,254,984	1,256,000	1,200,000	1,200,000	1,200,000
Total Available	\$15,232,170	\$16,488,170	\$17,688,170	\$18,888,170	\$20,088,170
Ending Fund/Account Balance	\$15,232,170	\$16,488,170	\$17,688,170	\$18,888,170	\$20,088,170

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521.421, 522

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$3,309,765	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	446,056	329,818	380,000	380,000	380,000
3175 Professional Fees	742,171	801,403	800,000	800,000	800,000
3583 Controlled Subst Act Forft Money	1,348,180	1,000,000	1,000,000	1,000,000	1,000,000
3628 Dormitory, Cafeteria, Mdse Sales	82,759	88,589	86,000	86,000	86,000
3719 Fees/Copies or Filing of Records	20,102,675	24,000,000	24,155,000	24,155,000	24,155,000
3722 Conf, Semin, & Train Regis Fees	379,459	322,283	350,000	350,000	350,000
3727 Fees - Administrative Services	5,612,473	5,033,000	5,033,000	5,033,000	5,033,000
3731 Controlled Substance/Cost Reimb	1,234,914	1,232,218	1,230,000	1,230,000	1,230,000
3747 Rental - Other	5,302	14,336	8,719	8,719	8,719
3752 Sale of Publications/Advertising	1,845,154	2,597,504	2,500,000	2,500,000	2,500,000
3754 Other Surplus/Salvage Property	9,723	8,796	8,000	8,000	8,000
3763 Sale of Operating Supplies	1,021	1,100	1,000	1,000	1,000
3765 Supplies/Equipment/Services	3,996,644	4,000,000	4,000,000	4,000,000	4,000,000
3767 Supply, Equip, Service - Fed/Other	617,034	747,000	747,000	747,000	747,000
3773 Insurance and Damages	265,351	269,108	275,000	275,000	275,000
3802 Reimbursements-Third Party	1,089,118	887,195	740,000	740,000	740,000
3839 Sale of Motor Vehicle/Boat/Aircraft	457,077	751,496	585,000	585,000	585,000
Subtotal: Actual/Estimated Revenue	38,235,111	42,083,846	41,898,719	41,898,719	41,898,719
Total Available	\$41,544,876	\$42,083,846	\$41,898,719	\$41,898,719	\$41,898,719
DEDUCTIONS:					
Expended/Budgeted/Requested	(37,630,337)	(38,260,846)	(38,075,719)	(38,075,719)	(38,075,719)
Employee Benefits	(3,914,539)	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	\$(41,544,876)	\$(42,083,846)	\$(41,898,719)	\$(41,898,719)	\$(41,898,719)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
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REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
801 Glenda Dawson Donate Life-TX Reg.					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3790 Deposit to Trust or Suspense	173,822	538,265	650,000	650,000	650,000
Subtotal: Actual/Estimated Revenue	173,822	538,265	650,000	650,000	650,000
Total Available	\$173,822	\$538,265	\$650,000	\$650,000	\$650,000
DEDUCTIONS:					
Payments to Donate Life Texas	(173,822)	(538,265)	(650,000)	(650,000)	(650,000)
Total, Deductions	\$(173,822)	\$(538,265)	\$(650,000)	\$(650,000)	\$(650,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

In May of 2013, SB 1815 changed the Glenda Dawson Voluntary Fee for Anatomical Gift to a trust for the Donate Life Texas Registry, the Comp Object changed to 3790, and it is deposited to appropriated fund 0801.

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	266,929	0	800,000	800,000	800,000
3851 Interest on St Deposits & Treas Inv	25,309	0	100,000	100,000	100,000
3971 Federal Pass-Through Rev/Exp Codes	48,408	34,882	0	0	0
Subtotal: Actual/Estimated Revenue	340,646	34,882	900,000	900,000	900,000
Total Available	\$340,646	\$34,882	\$900,000	\$900,000	\$900,000
Ending Fund/Account Balance	\$340,646	\$34,882	\$900,000	\$900,000	\$900,000

REVENUE ASSUMPTIONS:

In FY2013 DPS discontinued Indirect Cost Recovery based on a 2012 SAO audit finding. In 2015 DPS expects to start collecting based on an updated, approved indirect cost plan.

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5013</u> Breath Alcohol Test Acct					
Beginning Balance (Unencumbered):	\$10,066,216	\$11,095,080	\$12,095,080	\$13,095,080	\$14,095,080
Estimated Revenue:					
3704 Court Costs	1,028,864	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal: Actual/Estimated Revenue	1,028,864	1,000,000	1,000,000	1,000,000	1,000,000
Total Available	\$11,095,080	\$12,095,080	\$13,095,080	\$14,095,080	\$15,095,080
Ending Fund/Account Balance	\$11,095,080	\$12,095,080	\$13,095,080	\$14,095,080	\$15,095,080

REVENUE ASSUMPTIONS:
 Texas Government Code § 102.021

CONTACT PERSON:
 Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5071</u> Texas Emissions Reduction Plan					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	6,061,260	6,428,000	3,000,000	0	0
Subtotal: Actual/Estimated Revenue	6,061,260	6,428,000	3,000,000	0	0
Total Available	\$6,061,260	\$6,428,000	\$3,000,000	\$0	\$0
Ending Fund/Account Balance	\$6,061,260	\$6,428,000	\$3,000,000	\$0	\$0

REVENUE ASSUMPTIONS:

"Texas Transportation Code § 548.5055

Revenue receipts are transferred to Texas Commission on Environmental Quality (TCEQ)"

With a HB2305, and a target date of March 2015 set, DPS will no longer sell inspection stickers and make the inspection required prior to getting the registration sticker from DMV

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5111</u> Trauma Facility And Ems					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	69,192,357	70,886,000	70,967,972	70,967,972	70,967,972
Subtotal: Actual/Estimated Revenue	69,192,357	70,886,000	70,967,972	70,967,972	70,967,972
Total Available	\$69,192,357	\$70,886,000	\$70,967,972	\$70,967,972	\$70,967,972
Ending Fund/Account Balance	\$69,192,357	\$70,886,000	\$70,967,972	\$70,967,972	\$70,967,972

REVENUE ASSUMPTIONS:

Texas Transportation Code § 708.051 - 708.054, 708.102 - 708.104 Revenue receipts are transferred to the Department of State Health Services (DSHS) General Appropriations Act, Article V, Rider 32 Driver Responsibility Fess (cobj 3024) are distributed as follows: 49.5% General Revenue (CPA) 49.5% Trauma Fund (DSHS) 1% Department of Public Safety

CONTACT PERSON:

Sharon Page

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5153</u> Emergency Radio Infrastructure					
Beginning Balance (Unencumbered):	\$15,854,485	\$26,189,668	\$3,289,668	\$8,389,668	\$18,489,668
Estimated Revenue:					
3704 Court Costs	10,266,878	10,100,000	10,100,000	10,100,000	10,100,000
3851 Interest on St Deposits & Treas Inv	68,305	0	0	0	0
Subtotal: Actual/Estimated Revenue	10,335,183	10,100,000	10,100,000	10,100,000	10,100,000
Total Available	\$26,189,668	\$36,289,668	\$13,389,668	\$18,489,668	\$28,589,668
DEDUCTIONS:					
Expenditures - DPS	0	(5,500,000)	(5,000,000)	0	0
Expenditures - Texas Military Department	0	(27,500,000)	0	0	0
Total, Deductions	\$0	\$(33,000,000)	\$(5,000,000)	\$0	\$0
Ending Fund/Account Balance	\$26,189,668	\$3,289,668	\$8,389,668	\$18,489,668	\$28,589,668

REVENUE ASSUMPTIONS:

SB 1588, Regular Session, 82nd Legislature re-directed the Fugitive Apprehension Fund 5028 to Emergency Radio Infrastructure Fund 5153
HB 7, Regular Session, 83rd Legislature requires interest to be deposited to General Revenue (0001).

The Governor's Office using the authority under Rider 2, Trusteed Programs (SB 1, 83rd, RS, p. I-59) transferred \$33M and estimated future collections of \$5.0M of Fund 5153, Emergency Radio Infrastructure.

CONTACT PERSON:

Sharon Page

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

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
 Time: 11:52:28AM

Agency Code: **405** Agency: **Department of Public Safety**

TRAINING ACADEMY AND DEVELOPMENT

Statutory Authorization: TEXAS OCCUPATIONS CODE SEC. 1701.252
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 09/01/1968
 Date to Be Abolished: N/A
 Strategy (Strategies): 6-1-6 TRAINING ACADEMY AND DEVELOPMENT

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
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Method of Financing

Meetings Per Fiscal Year	5	3	4	4	4
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6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 11:52:28AM

Agency Code: **405** Agency: **Department of Public Safety**

Description and Justification for Continuation/Consequences of Abolishing

The Training Advisory Board was established by the Texas Occupations Code, Sec. 1701.252 and by TCLEOSE Rule 215.3 (b) (6) and 215.7. The board is required to meet at least once annually and is established to:

- (1) discharge its responsibilities and otherwise comply with commission rules;
- (2) set policies and procedures for the academy with the consent of the chief administrator;
- (3) advise on the need to study, evaluate, and identify specific training needs;
- (4) advise on the determination of the types, frequency, and location of courses to be offered;
- (5) advise on the establishment of the standards for admission, prerequisites, minimum and maximum class size, attendance, and retention; and
- (6) advise on the order of preference among employees or prospective appointees of the sponsoring organization and other persons, if any.

Without this board, training would be less responsive to the ever-changing law enforcement environment.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **9/26/2014**

Time: **11:52:29AM**

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency: **Department of Public Safety**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014
TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$3,861,941	\$1,705,143	\$2,938,406	\$2,938,406	\$2,938,406
1002	OTHER PERSONNEL COSTS	\$66,041	\$57,139	\$60,068	\$60,068	\$60,068
2001	PROFESSIONAL FEES AND SERVICES	\$549,466	\$434,428	\$271,566	\$271,566	\$271,566
2002	FUELS AND LUBRICANTS	\$7,992	\$2,329	\$8,577	\$8,577	\$8,577
2003	CONSUMABLE SUPPLIES	\$13,619	\$96,991	\$33,730	\$33,730	\$33,730
2004	UTILITIES	\$57,686	\$16,734	\$10,862	\$10,862	\$10,862
2005	TRAVEL	\$89,817	\$20,629	\$112,543	\$112,543	\$112,543
2006	RENT - BUILDING	\$125,213	\$119,896	\$132,023	\$132,023	\$132,023
2007	RENT - MACHINE AND OTHER	\$17,022	\$129	\$22,564	\$22,564	\$22,564
2009	OTHER OPERATING EXPENSE	\$1,641,693	\$1,150,951	\$1,674,126	\$1,674,126	\$1,674,126
4000	GRANTS	\$18,730,538	\$4,203,447	\$75,121,979	\$75,121,979	\$75,121,979
5000	CAPITAL EXPENDITURES	\$443,625	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$25,604,653	\$7,807,816	\$80,386,444	\$80,386,444	\$80,386,444
METHOD OF FINANCING						
1	General Revenue Fund	\$980,574	\$228	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$980,574	\$228	\$0	\$0	\$0
99	Oper & Chauffeurs Lic Ac	\$878,144	\$0	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$878,144	\$0	\$0	\$0	\$0
6	State Highway Fund	\$19,577	\$0	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$19,577	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 11.555.000, Interoperable Communications Grant	\$1,104	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014
 TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
	CFDA 97.008.000, Urban Areas Security Initia.	\$495,030	\$11,193	\$67,003	\$67,003	\$67,003
	CFDA 97.052.000, Emergency Operations Centers	\$11,162	\$717,533	\$0	\$0	\$0
	CFDA 97.055.000, Interoperable Communications Eqmnt	\$258,074	\$0	\$0	\$0	\$0
	CFDA 97.067.008, UASI	\$6,122,935	\$561,536	\$38,475,000	\$38,475,000	\$38,475,000
	CFDA 97.067.053, CCP	\$6,144	\$0	\$0	\$0	\$0
	CFDA 97.067.067, OPSG	\$9,754,019	\$3,254,416	\$22,731,533	\$22,731,533	\$22,731,533
	CFDA 97.067.071, MMRS	\$0	\$10,828	\$0	\$0	\$0
	CFDA 97.067.073, SHSGP	\$6,327,127	\$3,085,896	\$19,110,064	\$19,110,064	\$19,110,064
	CFDA 97.078.000, Buffer Zone Protection Plan	\$53,908	\$41,738	\$0	\$0	\$0
	CFDA 97.111.000, Regional Catastrophic Grant	\$686,807	\$115,670	\$2,844	\$2,844	\$2,844
	CFDA 97.120.000, HS Border Interoperability Dem Proj	\$10,048	\$8,778	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$23,726,358	\$7,807,588	\$80,386,444	\$80,386,444	\$80,386,444
TOTAL, METHOD OF FINANCE		\$25,604,653	\$7,807,816	\$80,386,444	\$80,386,444	\$80,386,444
FULL-TIME-EQUIVALENT POSITIONS		31.0	35.0	56.0	56.0	56.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$20,608,841	\$4,203,678	\$0	\$0	\$0
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014
TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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USE OF HOMELAND SECURITY FUNDS

These funds are distributed to state and local governments agencies to be used for training, development of uniform operation plans, and equipment to be utilized in the event of a terrorist act. Portions of these funds are retained by DPS to administer and manage. Certain equipment purchases are processed through DPS to provide uniformity and cost savings. The equipment is then distributed to specific agencies.

With the increased emphasis on border security, Texas Department of Public Safety and Texas Department of Emergency Management have been assigned responsibility for planning and coordinating joint, state, local and federal border security operations.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

Funds Passed through to Local Entities

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	City of Alice Police Department	\$20,743	\$0	\$0	\$0	\$0
	City of Bay City Police Department	\$6,463	\$0	\$0	\$0	\$0
	City of Edcouch	\$17,500	\$0	\$0	\$0	\$0
	City of George West	\$18,025	\$0	\$0	\$0	\$0
	City of Hidalgo	\$9,705	\$0	\$0	\$0	\$0
	City of Palmview	\$13,218	\$0	\$0	\$0	\$0
	City of Pharr Police Department	\$37,017	\$0	\$0	\$0	\$0
	City of San Juan	\$0	\$228	\$0	\$0	\$0
	County of Hidalgo	\$150,263	\$0	\$0	\$0	\$0
	Hidalgo County Constable Precinct	\$12,141	\$0	\$0	\$0	\$0
	Texas Borders Sheriff's Coalition	\$664,553	\$0	\$0	\$0	\$0
	Willacy County	\$30,946	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$980,574	\$228	\$0	\$0	\$0
<u>99 Oper & Chauffeurs Lic Ac</u>						
	Brooks County	\$11,500	\$0	\$0	\$0	\$0
	City of Brackettville	\$14,424	\$0	\$0	\$0	\$0
	City of Edcouch	\$2,500	\$0	\$0	\$0	\$0
	City of George West	\$9,539	\$0	\$0	\$0	\$0
	City of La Villa Police Department	\$6,250	\$0	\$0	\$0	\$0
	City of Raymondville	\$4,375	\$0	\$0	\$0	\$0
	City of Rio Grande City	\$6,250	\$0	\$0	\$0	\$0
	City of Roma	\$5,000	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

Funds Passed through to Local Entities

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Sullivan City	\$21,987	\$0	\$0	\$0	\$0
	County of Dewitt	\$7,285	\$0	\$0	\$0	\$0
	Jim Hogg County	\$6,000	\$0	\$0	\$0	\$0
	Kenedy County	\$7,500	\$0	\$0	\$0	\$0
	Lavaca County	\$22,497	\$0	\$0	\$0	\$0
	Texas Border Sheriff's Coalition	\$743,031	\$0	\$0	\$0	\$0
	Town of Horizon City	\$5,625	\$0	\$0	\$0	\$0
	Victoria County Sheriff's Office	\$4,381	\$0	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$878,144	\$0	\$0	\$0	\$0
	<u>6 State Highway Fund</u>					
	Uvalde County	\$19,577	\$0	\$0	\$0	\$0
	Subtotal MOF, (Other Funds)	\$19,577	\$0	\$0	\$0	\$0
	<u>555 Federal Funds</u>					
	CFDA 97.008.000Urban Areas Security Initia.					
	Chabad of Uptown	\$74,250	\$0	\$0	\$0	\$0
	Congregation Beth Israel	\$24,998	\$6,638	\$0	\$0	\$0
	Congregation Beth Rambam	\$69,358	\$0	\$0	\$0	\$0
	Congregation Beth Yeshurin	\$72,902	\$0	\$0	\$0	\$0
	Congregation Emanu El of Houston	\$400	\$0	\$0	\$0	\$0
	Jewish Federation of Greater Houston	\$26,747	\$0	\$0	\$0	\$0
	Robert M Beren Academy	\$74,250	\$0	\$0	\$0	\$0
	Texas Friends of Chabad Lubavitc	\$74,250	\$0	\$0	\$0	\$0
	University of North Texas Foundation	\$73,964	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$491,119	\$6,638	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

Funds Passed through to Local Entities

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	CFDA 97.052.000Emergency Operations Centers					
	Hood County	\$0	\$712,500	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$712,500	\$0	\$0	\$0
	CFDA 97.067.008UASI					
	Bexar County Auditor	\$94,911	\$0	\$0	\$0	\$0
	Brazoria County	\$84,805	\$33,412	\$0	\$0	\$0
	City of Arlington	\$0	\$26,622	\$0	\$0	\$0
	City of Baytown	\$20,648	\$0	\$0	\$0	\$0
	City of Dallas	\$45,508	\$85,257	\$0	\$0	\$0
	City of Denton	\$154,140	\$0	\$0	\$0	\$0
	City of Euless	\$50,562	\$0	\$0	\$0	\$0
	City of Fort Worth	\$0	\$(10,162)	\$0	\$0	\$0
	City of Friendswood	\$0	\$123,000	\$0	\$0	\$0
	City of Frisco	\$90,490	\$0	\$0	\$0	\$0
	City of Galena Park	\$0	\$147,825	\$0	\$0	\$0
	City of Galveston	\$2,743	\$0	\$0	\$0	\$0
	City of Garland	\$32,038	\$9,915	\$0	\$0	\$0
	City of Grand Prairie	\$112,483	\$0	\$0	\$0	\$0
	City of Haltom City	\$80,553	\$0	\$0	\$0	\$0
	City of Houston	\$409,424	\$0	\$0	\$0	\$0
	City of Hurst	\$79,593	\$0	\$0	\$0	\$0
	City of Irving	\$32,283	\$0	\$0	\$0	\$0
	City of Keller	\$42,803	\$0	\$0	\$0	\$0
	City of Kerrville	\$33,191	\$0	\$0	\$0	\$0
	City of League City	\$197,885	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

Funds Passed through to Local Entities

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Lewisville	\$145,982	\$0	\$0	\$0	\$0
	City of McKinney	\$159,009	\$0	\$0	\$0	\$0
	City of Mesquite	\$96,780	\$0	\$0	\$0	\$0
	City of North Richland Hills	\$5,939	\$0	\$0	\$0	\$0
	City of Pasadena	\$320,443	\$0	\$0	\$0	\$0
	City of Plano	\$110,111	\$0	\$0	\$0	\$0
	City of Richardson	\$131,978	\$0	\$0	\$0	\$0
	City of Richmond	\$0	\$69,473	\$0	\$0	\$0
	City of San Antonio	\$232,338	\$(211)	\$0	\$0	\$0
	City of Stafford	\$2,870	\$0	\$0	\$0	\$0
	City of Webster	\$21,417	\$0	\$0	\$0	\$0
	Collin County	\$23,000	\$12,056	\$0	\$0	\$0
	Dallas County	\$76,823	\$0	\$0	\$0	\$0
	Denton County	\$181,618	\$0	\$0	\$0	\$0
	Fort Bend County	\$120,046	\$0	\$0	\$0	\$0
	Galveston County	\$7,835	\$0	\$0	\$0	\$0
	Harris County	\$2,159,851	\$0	\$0	\$0	\$0
	Montgomery County	\$339,030	\$0	\$0	\$0	\$0
	Montgomery County Hospital District	\$17,553	\$2,285	\$0	\$0	\$0
	North Central Texas Council of Governments	\$251,781	\$30,957	\$0	\$0	\$0
	Southeast Tx Regional Advisory Council	\$0	\$25,106	\$0	\$0	\$0
	Tarrant County	\$154,474	\$6,003	\$0	\$0	\$0
	CFDA Subtotal	\$6,122,938	\$561,538	\$0	\$0	\$0
	CFDA 97.067.053CCP					

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

Funds Passed through to Local Entities

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Terrell	\$1,689	\$0	\$0	\$0	\$0
	Ysleta Del Sur Pueblo Tribal Police	\$7,232	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$8,921	\$0	\$0	\$0	\$0
	CFDA 97.067.067OPSG					
	Aransas County	\$199,912	\$249,010	\$0	\$0	\$0
	Brewster County	\$0	\$202,009	\$0	\$0	\$0
	Cameron County	\$465,762	\$0	\$0	\$0	\$0
	City of Falfurrias	\$3,609	\$0	\$0	\$0	\$0
	County of Hidalgo	\$1,667,820	\$0	\$0	\$0	\$0
	County of Zavala	\$156,958	\$0	\$0	\$0	\$0
	Dimmitt County	\$546,845	\$0	\$0	\$0	\$0
	El Paso County	\$0	\$395,384	\$0	\$0	\$0
	Jackson County	\$1,198	\$0	\$0	\$0	\$0
	Jeff Davis County	\$105,530	\$0	\$0	\$0	\$0
	Kenedy County HS	\$132,871	\$0	\$0	\$0	\$0
	Kickapoo Traditional Tribe of Texas	\$46,565	\$0	\$0	\$0	\$0
	Kinney County HS/OSG	\$916,332	\$0	\$0	\$0	\$0
	Kleberg County	\$0	\$69,137	\$0	\$0	\$0
	Maverick County	\$457,889	\$0	\$0	\$0	\$0
	Nueces County	\$0	\$42,655	\$0	\$0	\$0
	Refugio County	\$345,066	\$0	\$0	\$0	\$0
	San Patricio County	\$286	\$32,368	\$0	\$0	\$0
	Starr County	\$516,113	\$0	\$0	\$0	\$0
	Val Verde County	\$0	\$68,498	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Victoria County	\$0	\$14,017	\$0	\$0	\$0
	Webb County	\$1,261,010	\$7,371	\$0	\$0	\$0
	Willacy County	\$388,553	\$39,717	\$0	\$0	\$0
	Ysleta Del Sur Pueblo Tribal Police	\$39,944	\$0	\$0	\$0	\$0
	Zapata County Sheriff's Office	\$36,617	\$59,244	\$0	\$0	\$0
	CFDA Subtotal	\$7,288,880	\$1,179,410	\$0	\$0	\$0
	CFDA 97.067.071MMRS					
	City of Dallas	\$0	\$10,828	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$10,828	\$0	\$0	\$0
	CFDA 97.067.073SHSGP					
	Alamo Area Council Of Government	\$10,000	\$161,800	\$0	\$0	\$0
	Angelina County	\$0	\$38,341	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$34,424	\$0	\$0	\$0	\$0
	Baylor County	\$1,965	\$0	\$0	\$0	\$0
	Bell County	\$243,263	\$0	\$0	\$0	\$0
	Bexar County Auditor	\$88,605	\$2,355	\$0	\$0	\$0
	Bosque County	\$18,000	\$0	\$0	\$0	\$0
	Brazos Valley Council Of Governm	\$116,778	\$0	\$0	\$0	\$0
	Calhoun County	\$2,015	\$6,022	\$0	\$0	\$0
	City of Alice	\$8,640	\$0	\$0	\$0	\$0
	City of Amarillo	\$127,317	\$0	\$0	\$0	\$0
	City of Austin	\$57,430	\$5,993	\$0	\$0	\$0
	City of Beaumont	\$17,168	\$0	\$0	\$0	\$0
	City of Beverly Hills	\$31,430	\$0	\$0	\$0	\$0
	City of Big Sandy	\$10,011	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Boerne	\$19,262	\$0	\$0	\$0	\$0
	City of Center	\$95,240	\$0	\$0	\$0	\$0
	City of Cleburne	\$74,000	\$0	\$0	\$0	\$0
	City of Cleveland	\$35,000	\$0	\$0	\$0	\$0
	City of Copperas Cove	\$60,736	\$0	\$0	\$0	\$0
	City of Corpus Christi	\$80,290	\$0	\$0	\$0	\$0
	City of Dallas	\$28,000	\$0	\$0	\$0	\$0
	City of Edcouch	\$0	\$9,950	\$0	\$0	\$0
	City of Edinburg	\$200,000	\$0	\$0	\$0	\$0
	City of Edna Texas Municipality	\$0	\$4,954	\$0	\$0	\$0
	City of El Paso	\$152	\$0	\$0	\$0	\$0
	City of Electra	\$16,159	\$0	\$0	\$0	\$0
	City of Fairfield	\$25,102	\$0	\$0	\$0	\$0
	City of Fulshear	\$13,816	\$0	\$0	\$0	\$0
	City of Gainsville	\$15,827	\$0	\$0	\$0	\$0
	City of Galveston	\$1,134	\$0	\$0	\$0	\$0
	City of Gilmer	\$0	\$8,500	\$0	\$0	\$0
	City of Goliad	\$19,500	\$0	\$0	\$0	\$0
	City of Gonzales	\$255	\$0	\$0	\$0	\$0
	City of Groves	\$15,625	\$0	\$0	\$0	\$0
	City of Groveton	\$(8)	\$0	\$0	\$0	\$0
	City of Gun Barrel City	\$0	\$6,840	\$0	\$0	\$0
	City of Henderson	\$0	\$7,269	\$0	\$0	\$0
	City of Huntsville	\$71,250	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Jasper	\$44,835	\$0	\$0	\$0	\$0
	City of Kerrville	\$57,578	\$0	\$0	\$0	\$0
	City of Kountze	\$613	\$0	\$0	\$0	\$0
	City of La Marque	\$22,750	\$0	\$0	\$0	\$0
	City of Log Cabin	\$0	\$9,525	\$0	\$0	\$0
	City of Longview	\$10,452	\$0	\$0	\$0	\$0
	City of Murchison	\$12,047	\$0	\$0	\$0	\$0
	City of Nassau Bay	\$49,377	\$0	\$0	\$0	\$0
	City of Nixon	\$0	\$11,608	\$0	\$0	\$0
	City of Palestine	\$4,000	\$0	\$0	\$0	\$0
	City of Payne Springs	\$13,460	\$0	\$0	\$0	\$0
	City of Point Comfort	\$0	\$9,996	\$0	\$0	\$0
	City of Port Lavaca	\$0	\$33,344	\$0	\$0	\$0
	City of Quanah	\$0	\$9,443	\$0	\$0	\$0
	City of Raymondville	\$24,205	\$0	\$0	\$0	\$0
	City of Richmond	\$0	\$50,000	\$0	\$0	\$0
	City of Robstown	\$0	\$35,790	\$0	\$0	\$0
	City of Rowlett	\$6,803	\$0	\$0	\$0	\$0
	City of Sachse	\$6,735	\$0	\$0	\$0	\$0
	City of San Antonio	\$0	\$25,611	\$0	\$0	\$0
	City of San Antonio Texas	\$21,457	\$0	\$0	\$0	\$0
	City of San Augustine	\$17,025	\$0	\$0	\$0	\$0
	City of San Juan	\$296	\$18,000	\$0	\$0	\$0
	City of San Marcos	\$22,000	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Schertz	\$4,863	\$0	\$0	\$0	\$0
	City of Seabrook	\$49,761	\$0	\$0	\$0	\$0
	City of Seadrift	\$0	\$10,075	\$0	\$0	\$0
	City of Seymour	\$0	\$11,670	\$0	\$0	\$0
	City of Shiner	\$13,045	\$8,532	\$0	\$0	\$0
	City of Shoreacres	\$49,506	\$0	\$0	\$0	\$0
	City of Silsbee	\$9,510	\$0	\$0	\$0	\$0
	City of Victoria	\$10,895	\$0	\$0	\$0	\$0
	City of Waco	\$12,883	\$4,356	\$0	\$0	\$0
	City of Wharton	\$128,569	\$0	\$0	\$0	\$0
	City of Wichita Falls	\$0	\$4,546	\$0	\$0	\$0
	City of Woodville	\$22,847	\$0	\$0	\$0	\$0
	Coastal Bend Council of Governme	\$20,581	\$0	\$0	\$0	\$0
	Concho Valley Council of Governm	\$75,380	\$609	\$0	\$0	\$0
	Cooke County	\$24,647	\$0	\$0	\$0	\$0
	County Clerk of Erath County	\$7,028	\$0	\$0	\$0	\$0
	County of Rockwall	\$6,308	\$0	\$0	\$0	\$0
	County of Wharton	\$74,563	\$0	\$0	\$0	\$0
	Deep East Texas Concil of Gover	\$37,766	\$0	\$0	\$0	\$0
	Delta County	\$36,629	\$0	\$0	\$0	\$0
	East Texas Council of Government	\$0	\$112,754	\$0	\$0	\$0
	Franklin County	\$14,115	\$997	\$0	\$0	\$0
	Gillespie County	\$0	\$75,248	\$0	\$0	\$0
	Goliad County	\$26,750	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Gonzales County	\$0	\$53,093	\$0	\$0	\$0
	Hardin County	\$540	\$0	\$0	\$0	\$0
	Harrison County Treasurer	\$20,000	\$0	\$0	\$0	\$0
	Health and Human Services Commission	\$17,500	\$0	\$0	\$0	\$0
	Heart of Texas Council of Govern	\$124,532	\$49,600	\$0	\$0	\$0
	Hill County	\$1,963	\$0	\$0	\$0	\$0
	Hopkins County	\$5,179	\$0	\$0	\$0	\$0
	Houston Co Combined Funds	\$44,043	\$0	\$0	\$0	\$0
	Houston Galveston Area Council	\$76,250	\$0	\$0	\$0	\$0
	Jackson County	\$0	\$14,872	\$0	\$0	\$0
	Jefferson County Courthouse	\$2,667	\$0	\$0	\$0	\$0
	Jim Hogg County	\$11,926	\$0	\$0	\$0	\$0
	Kaufman County	\$13,985	\$0	\$0	\$0	\$0
	Kendall County	\$0	\$150,000	\$0	\$0	\$0
	Kleberg County	\$36,407	\$0	\$0	\$0	\$0
	Liberty County	\$34,915	\$78,560	\$0	\$0	\$0
	Lower Rio Grande Valley Developm	\$7,546	\$0	\$0	\$0	\$0
	Mason County	\$0	\$6,940	\$0	\$0	\$0
	McCulloch County	\$12,037	\$0	\$0	\$0	\$0
	Menard County	\$0	\$29,608	\$0	\$0	\$0
	Middle Rio Grande Development Co	\$15,308	\$0	\$0	\$0	\$0
	Morris County	\$41,160	\$0	\$0	\$0	\$0
	Nortex Regional Planning Commiss	\$84,342	\$70,638	\$0	\$0	\$0
	North Central Texas Council of G	\$301,824	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

Funds Passed through to Local Entities

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Orange County	\$65,874	\$0	\$0	\$0	\$0
	Panhandle Regional Planning Comm	\$214,308	\$201,290	\$0	\$0	\$0
	Parker County	\$6,928	\$0	\$0	\$0	\$0
	Permian Basin Regional Planning	\$62,299	\$0	\$0	\$0	\$0
	Refugio County	\$0	\$37,095	\$0	\$0	\$0
	Rio Grande Council of Governments	\$51,338	\$4,419	\$0	\$0	\$0
	San Augustine County	\$99,224	\$0	\$0	\$0	\$0
	San Jacinto County	\$20,000	\$0	\$0	\$0	\$0
	Shelby County	\$0	\$143,420	\$0	\$0	\$0
	South East Texas Regional Planni	\$18,375	\$0	\$0	\$0	\$0
	South Plains Association of Gove	\$44,100	\$67,499	\$0	\$0	\$0
	South Texas Development Council	\$72,173	\$5,149	\$0	\$0	\$0
	Texoma Council of Governments	\$49,302	\$0	\$0	\$0	\$0
	Titus County	\$11,351	\$0	\$0	\$0	\$0
	Tom Green County	\$0	\$12,870	\$0	\$0	\$0
	Town of Combes	\$22,971	\$0	\$0	\$0	\$0
	Van Zandt County	\$74,118	\$28,177	\$0	\$0	\$0
	Walker County	\$4,689	\$80,178	\$0	\$0	\$0
	Waller County Tax Assessor-Colle	\$149,920	\$0	\$0	\$0	\$0
	West Central Texas Council of Go	\$12,371	\$0	\$0	\$0	\$0
	Wilbarger County	\$2,659	\$0	\$0	\$0	\$0
	Williamson County	\$19,500	\$0	\$0	\$0	\$0
	Ysleta Del Sur Pueblo Tribal Pol	\$44,903	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$4,376,192	\$1,717,536	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

Funds Passed through to Local Entities

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	CFDA 97.078.000Buffer Zone Protection Plan					
	Panhandle Regional Planning Commission	\$0	\$15,000	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$15,000	\$0	\$0	\$0
	CFDA 97.111.000Regional Catastrophic Grant					
	Montgomery County Hospital District	\$162,496	\$0	\$0	\$0	\$0
	Southeast Texas Regional Advisory Council	\$280,000	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$442,496	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$18,730,546	\$4,203,450	\$0	\$0	\$0
TOTAL		\$20,608,841	\$4,203,678	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/26/2014

Funds Passed through to State Agencies

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/26/2014
TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$8,981,692	\$8,074,035	\$12,092,558	\$12,092,558	\$12,092,558
1002	OTHER PERSONNEL COSTS	\$165,926	\$177,859	\$98,160	\$98,160	\$98,160
2001	PROFESSIONAL FEES AND SERVICES	\$8,712,495	\$544,596	\$3,079,599	\$3,079,599	\$3,079,599
2002	FUELS AND LUBRICANTS	\$209,220	\$142,507	\$196,041	\$196,041	\$196,041
2003	CONSUMABLE SUPPLIES	\$118,225	\$41,086	\$107,321	\$107,321	\$107,321
2004	UTILITIES	\$356,013	\$219,083	\$389,421	\$389,421	\$389,421
2005	TRAVEL	\$254,896	\$178,643	\$416,107	\$416,107	\$416,107
2006	RENT - BUILDING	\$513,077	\$386,167	\$766,595	\$766,595	\$766,595
2007	RENT - MACHINE AND OTHER	\$71,352	\$22,852	\$81,988	\$81,988	\$81,988
2009	OTHER OPERATING EXPENSE	\$5,635,378	\$10,678,658	\$13,729,251	\$13,729,251	\$13,729,251
4000	GRANTS	\$190,270,997	\$114,895,652	\$152,070,965	\$152,070,965	\$152,070,965
5000	CAPITAL EXPENDITURES	\$20,916	\$24,887	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$215,310,187	\$135,386,025	\$183,028,006	\$183,028,006	\$183,028,006
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$800,000	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$800,000	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$1,648,981	\$0	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$1,648,981	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 20.703.002, HAZARDOUS MATL EMERGENCY	\$1,284,249	\$876,972	\$1,180,418	\$1,180,418	\$1,180,418
	CFDA 97.036.000, Public Assistance Grants	\$108,074,654	\$96,823,719	\$109,882,224	\$109,882,224	\$109,882,224
	CFDA 97.039.000, Hazard Mitigation Grant	\$30,049,148	\$21,150,513	\$51,443,207	\$51,443,207	\$51,443,207

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

DATE: 9/26/2014
TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
	CFDA 97.042.000, Emergency Mgmt. Performance	\$15,320,130	\$13,556,328	\$17,552,230	\$17,552,230	\$17,552,230
	CFDA 97.046.000, Fire Management Assistance	\$57,297,032	\$400,424	\$0	\$0	\$0
	CFDA 97.047.000, Pre-disaster Mitigation	\$1,631,065	\$956,762	\$1,656,980	\$1,656,980	\$1,656,980
	CFDA 97.092.000, Repetitive Flood Claims	\$4,928	\$821,307	\$1,312,947	\$1,312,947	\$1,312,947
	Subtotal, MOF (Federal Funds)	\$213,661,206	\$134,586,025	\$183,028,006	\$183,028,006	\$183,028,006
TOTAL, METHOD OF FINANCE		\$215,310,187	\$135,386,025	\$183,028,006	\$183,028,006	\$183,028,006
FULL-TIME-EQUIVALENT POSITIONS		137.0	150.0	196.0	196.0	196.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$74,568,375	\$43,974,066	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$117,351,598	\$71,721,592	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

These funds are used for training, exercise programs and equipment designed to prepare the State of Texas for disaster situations. Payment from the Federal Emergency Management Administration are passed-thru to other state agencies and local government entities for public assistance reimbursements, hazard mitigation cost, and other costs associated with the recovery from a natural disaster. The portion of the funds received and retained by DPS are reimbursement for cost incurred responding to natural disasters, administrative and management cost, the coordination of preparation, training and response efforts for the state, and oversight of the distribution of pass-thru reimbursements to locals and other state entities.

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

DATE: 9/26/2014

Funds Passed through to Local Entities

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	City of Dallas	\$0	\$800,000	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$0	\$800,000	\$0	\$0	\$0
<u>444 Interagency Contracts - CJG</u>						
	Austin Fire Department	\$186,068	\$0	\$0	\$0	\$0
	Bexar County	\$1,921	\$0	\$0	\$0	\$0
	Bexar County Auditor	\$33,360	\$0	\$0	\$0	\$0
	Briar Voluntary Fire Department	\$42,713	\$0	\$0	\$0	\$0
	Central Montgomery County Fire Rescue	\$5,214	\$0	\$0	\$0	\$0
	City of Abilene	\$5,442	\$0	\$0	\$0	\$0
	City of Borger	\$7,855	\$0	\$0	\$0	\$0
	City Of Burleson	\$1,000	\$0	\$0	\$0	\$0
	City of Cedar Hill	\$27,014	\$0	\$0	\$0	\$0
	City of Coppell	\$22,423	\$0	\$0	\$0	\$0
	City of Dallas Fire-Rescue	\$235,993	\$0	\$0	\$0	\$0
	City of Dalworthington Gardens	\$3,360	\$0	\$0	\$0	\$0
	City of Denton Fire Dept	\$52,653	\$0	\$0	\$0	\$0
	City of Fate	\$2,188	\$0	\$0	\$0	\$0
	City of Flower Mound	\$35,492	\$0	\$0	\$0	\$0
	City of Hillsboro	\$2,274	\$0	\$0	\$0	\$0
	City of Hurst	\$37,393	\$0	\$0	\$0	\$0
	City of Lewisville	\$9,447	\$0	\$0	\$0	\$0
	City of Longview	\$14,919	\$0	\$0	\$0	\$0

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

DATE: 9/26/2014

Funds Passed through to Local Entities

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Lufkin	\$7,811	\$0	\$0	\$0	\$0
	City of Midland	\$32,069	\$0	\$0	\$0	\$0
	City of Nacogdoches	\$21,454	\$0	\$0	\$0	\$0
	City of Nacogdoches Fire Department	\$50,523	\$0	\$0	\$0	\$0
	City of New Braunfels	\$3,597	\$0	\$0	\$0	\$0
	City of Pharr	\$11,458	\$0	\$0	\$0	\$0
	City of Plano	\$53,092	\$0	\$0	\$0	\$0
	City of Red Oak	\$12,560	\$0	\$0	\$0	\$0
	City of Roanoke	\$30,536	\$0	\$0	\$0	\$0
	City of Rockwall	\$58,107	\$0	\$0	\$0	\$0
	City of Round Rock	\$52,147	\$0	\$0	\$0	\$0
	City of Rowlett	\$9,711	\$0	\$0	\$0	\$0
	City of San Antonio	\$7,475	\$0	\$0	\$0	\$0
	City of Southlake	\$32,698	\$0	\$0	\$0	\$0
	City of Waxahachie	\$21,644	\$0	\$0	\$0	\$0
	City of Webster	\$2,076	\$0	\$0	\$0	\$0
	Comal County Emergency Services	\$3,674	\$0	\$0	\$0	\$0
	Dallas/Ft Worth International AI	\$17,432	\$0	\$0	\$0	\$0
	Needville Fire Department	\$11,006	\$0	\$0	\$0	\$0
	Parker Volunteer Fire Dept	\$7,457	\$0	\$0	\$0	\$0
	Polk County	\$1,279	\$0	\$0	\$0	\$0
	Rendon Fire Department	\$10,041	\$0	\$0	\$0	\$0
	Southwest Texas Regional Advisor	\$12,059	\$0	\$0	\$0	\$0
	Texas A&M Enginnering Extension	\$300,268	\$0	\$0	\$0	\$0

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

DATE: 9/26/2014

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84th Regular Session, Agency Submission, Version 1
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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Texas A&M University	\$15,183	\$0	\$0	\$0	\$0
	Texas Attorney General	\$15,903	\$0	\$0	\$0	\$0
	Texas Wing Civil Air Patrol	\$376	\$0	\$0	\$0	\$0
	The Salvation ARmy	\$12,914	\$0	\$0	\$0	\$0
	Town of Flower Mound	\$23,554	\$0	\$0	\$0	\$0
	Town of Little Elm	\$75,969	\$0	\$0	\$0	\$0
	Travis County	\$1,027	\$0	\$0	\$0	\$0
	Travis County ESD NO 6 Lake Travis	\$1,818	\$0	\$0	\$0	\$0
	University of Texas at Austin	\$1,813	\$0	\$0	\$0	\$0
	Williamson County ESD 3	\$803	\$0	\$0	\$0	\$0
	Williamson County/West Explosion	\$2,718	\$0	\$0	\$0	\$0
	Subtotal MOF, (Other Funds)	\$1,648,981	\$0	\$0	\$0	\$0
	<u>555 Federal Funds</u>					
	CFDA 20.703.002HAZARDOUS MATL EMERGENCY					
	Victoria County Auditor	\$30,300	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$30,300	\$0	\$0	\$0	\$0
	CFDA 97.036.000Public Assistance Grants					
	1894 Inc DBA The Grand 1894 Opera	\$48,016	\$0	\$0	\$0	\$0
	Aldine ISD	\$18,844	\$0	\$0	\$0	\$0
	Alvin Community College	\$88,176	\$0	\$0	\$0	\$0
	Angelina County	\$0	\$605,134	\$0	\$0	\$0
	Aransas County	\$0	\$11,877	\$0	\$0	\$0
	Archdiocese of Galveston-Houston	\$(568,686)	\$148	\$0	\$0	\$0
	Baylor College of Medicine	\$568,534	\$0	\$0	\$0	\$0

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Beaumont Hertiage Society	\$ (1,808)	\$ 0	\$ 0	\$ 0	\$ 0
	Bexar County	\$ 3,989	\$ 0	\$ 0	\$ 0	\$ 0
	Bosque County	\$ 60,841	\$ 0	\$ 0	\$ 0	\$ 0
	Brazosport ISD	\$ 1,889	\$ 0	\$ 0	\$ 0	\$ 0
	Bridge City ISD	\$ 0	\$ 70,121	\$ 0	\$ 0	\$ 0
	Brownsville Public Utility Board	\$ 32,286	\$ 0	\$ 0	\$ 0	\$ 0
	Burnet County	\$ 3,087	\$ 0	\$ 0	\$ 0	\$ 0
	Caldwell County	\$ 0	\$ 94,838	\$ 0	\$ 0	\$ 0
	Cameron County District	\$ 314,339	\$ 0	\$ 0	\$ 0	\$ 0
	Center for 20th Century Texas	\$ 66,620	\$ 0	\$ 0	\$ 0	\$ 0
	Center Serving Person With Mental Retardation	\$ 0	\$ 18,023	\$ 0	\$ 0	\$ 0
	Chambers Liberty Counties Navigation District	\$ 76,498	\$ 277,828	\$ 0	\$ 0	\$ 0
	Channelview ISD	\$ 117,335	\$ 0	\$ 0	\$ 0	\$ 0
	Christus Health	\$ 0	\$ 12,705	\$ 0	\$ 0	\$ 0
	Cinco Mud District #1	\$ 0	\$ 1,687	\$ 0	\$ 0	\$ 0
	City of Alamo	\$ 35,555	\$ 0	\$ 0	\$ 0	\$ 0
	City of Alvin	\$ 109,651	\$ 0	\$ 0	\$ 0	\$ 0
	City of Amarillo	\$ 0	\$ 9,098	\$ 0	\$ 0	\$ 0
	City of Anahuac	\$ 21,109	\$ 0	\$ 0	\$ 0	\$ 0
	City of Angleton	\$ 22,994	\$ 0	\$ 0	\$ 0	\$ 0
	City of Beaumont	\$ 1,054,600	\$ 0	\$ 0	\$ 0	\$ 0
	City of Bellaire	\$ 86,459	\$ 0	\$ 0	\$ 0	\$ 0
	City of Bellmead	\$ 0	\$ 11,168	\$ 0	\$ 0	\$ 0
	City of Bridge City	\$ 301,183	\$ 118,936	\$ 0	\$ 0	\$ 0

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Brownsville	\$7,592	\$0	\$0	\$0	\$0
	City of Bryan	\$1,678	\$0	\$0	\$0	\$0
	City of Buda	\$0	\$37,468	\$0	\$0	\$0
	City of Cedar Hill	\$14,175	\$0	\$0	\$0	\$0
	City of Conroe	\$67,521	\$0	\$0	\$0	\$0
	City of Danbury	\$0	\$36,196	\$0	\$0	\$0
	City of Dayton	\$9,927	\$0	\$0	\$0	\$0
	City of Dickinson	\$255,891	\$51,117	\$0	\$0	\$0
	City of El Lago	\$19,459	\$0	\$0	\$0	\$0
	City of El Paso	\$0	\$553,321	\$0	\$0	\$0
	City of Elsa	\$4,780	\$0	\$0	\$0	\$0
	City of Fairfield	\$0	\$30,378	\$0	\$0	\$0
	City of Flower Mound	\$20,576	\$0	\$0	\$0	\$0
	City of Galveston	\$37,368	\$0	\$0	\$0	\$0
	City of Grapevine	\$83,138	\$0	\$0	\$0	\$0
	City of Haltom City	\$170,817	\$0	\$0	\$0	\$0
	City of Harlingen	\$11,423	\$6,501	\$0	\$0	\$0
	City of Harlingen Waterworks	\$11,882	\$87,268	\$0	\$0	\$0
	City of Hempstead	\$0	\$6,877	\$0	\$0	\$0
	City of Hewitt	\$0	\$13,670	\$0	\$0	\$0
	City of Hillsboro	\$4,722	\$0	\$0	\$0	\$0
	City of Houston	\$518,485	\$0	\$0	\$0	\$0
	City of Houston Controllers Office	\$909,966	\$0	\$0	\$0	\$0
	City of Huntsville	\$0	\$(5,308)	\$0	\$0	\$0

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Jacksonville	\$ (5,044)	\$ 0	\$ 0	\$ 0	\$ 0
	City of Jamaica Beach	\$ 111,701	\$ 0	\$ 0	\$ 0	\$ 0
	City of Kemah	\$ 118,566	\$ 0	\$ 0	\$ 0	\$ 0
	City of La Porte	\$ 155,328	\$ 57,521	\$ 0	\$ 0	\$ 0
	City of Lacy Lakeview	\$ 0	\$ 13,468	\$ 0	\$ 0	\$ 0
	City of Lake Jackson	\$ 140,755	\$ 31,944	\$ 0	\$ 0	\$ 0
	City of Lavilla	\$ 20,751	\$ 0	\$ 0	\$ 0	\$ 0
	City of League City	\$ 0	\$ (3,500)	\$ 0	\$ 0	\$ 0
	City of Lewisville	\$ 19,621	\$ 0	\$ 0	\$ 0	\$ 0
	City of Liberty	\$ 0	\$ (19,947)	\$ 0	\$ 0	\$ 0
	City of Longview	\$ 37,461	\$ 0	\$ 0	\$ 0	\$ 0
	City of Lubbock	\$ 0	\$ 55,759	\$ 0	\$ 0	\$ 0
	City of Lufkin	\$ 21,638	\$ 0	\$ 0	\$ 0	\$ 0
	City of Luling	\$ 0	\$ 10,818	\$ 0	\$ 0	\$ 0
	City of Marble Falls	\$ 7,883	\$ 0	\$ 0	\$ 0	\$ 0
	City of Martindale	\$ 0	\$ 46,366	\$ 0	\$ 0	\$ 0
	City of McAllen	\$ 7,621	\$ 0	\$ 0	\$ 0	\$ 0
	City of Mercedes	\$ 0	\$ 49,545	\$ 0	\$ 0	\$ 0
	City of Mont Belvieu	\$ 4,969	\$ 0	\$ 0	\$ 0	\$ 0
	City of Morgan's Point	\$ 32,341	\$ 0	\$ 0	\$ 0	\$ 0
	City of Nacogdoches	\$ 45,228	\$ 0	\$ 0	\$ 0	\$ 0
	City of North Richland Hills	\$ (24,409)	\$ 0	\$ 0	\$ 0	\$ 0
	City of Pasadena	\$ 864,280	\$ (796)	\$ 0	\$ 0	\$ 0
	City of Pearland	\$ 27,126	\$ 0	\$ 0	\$ 0	\$ 0

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Pharr	\$(25,468)	\$0	\$0	\$0	\$0
	City of Port Lavaca	\$0	\$71,453	\$0	\$0	\$0
	City of Red Oak	\$26,086	\$0	\$0	\$0	\$0
	City of Rio Grande City	\$69,246	\$0	\$0	\$0	\$0
	City of Robinson	\$0	\$4,872	\$0	\$0	\$0
	City of Rockwall	\$9,922	\$0	\$0	\$0	\$0
	City of San Antonio	\$15,525	\$0	\$0	\$0	\$0
	City of San Benito	\$230,068	\$74,439	\$0	\$0	\$0
	City of Santa Fe	\$35,973	\$0	\$0	\$0	\$0
	City of Seabrook	\$78,561	\$0	\$0	\$0	\$0
	City of Shoreacres	\$204,454	\$0	\$0	\$0	\$0
	City of Silsbee	\$0	\$66,925	\$0	\$0	\$0
	City of South Houston	\$52,630	\$0	\$0	\$0	\$0
	City of South Padre Island	\$124,825	\$29,458	\$0	\$0	\$0
	City of Southlake	\$3,144	\$0	\$0	\$0	\$0
	City of Sweeny	\$0	\$27,968	\$0	\$0	\$0
	City of Waco	\$0	\$38,581	\$0	\$0	\$0
	City of Waxahachie	\$44,952	\$0	\$0	\$0	\$0
	City of West	\$0	\$50,217	\$0	\$0	\$0
	City of West University Place	\$0	\$14,126	\$0	\$0	\$0
	City of Willis	\$0	\$4,858	\$0	\$0	\$0
	City of Wimberley	\$0	\$11,547	\$0	\$0	\$0
	City of Woodcreek	\$0	\$21,828	\$0	\$0	\$0
	City of Woodway	\$0	\$6,587	\$0	\$0	\$0

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City Webster	\$106,157	\$0	\$0	\$0	\$0
	Cleveland ISD	\$0	\$(60,166)	\$0	\$0	\$0
	Coastal Water Authority	\$0	\$136,412	\$0	\$0	\$0
	Coldspring-Oakhurst CISD	\$0	\$354,903	\$0	\$0	\$0
	Contemporary Arts Museum	\$(390)	\$0	\$0	\$0	\$0
	County of Wharton	\$7,775	\$0	\$0	\$0	\$0
	Deep East Texas Electric Cooperative	\$59,126	\$0	\$0	\$0	\$0
	Deer Park ISD	\$0	\$26,780	\$0	\$0	\$0
	Dickinson ISD	\$70,205	\$0	\$0	\$0	\$0
	Dimmit County	\$70,075	\$0	\$0	\$0	\$0
	Elm Mott Fire Rescue	\$0	\$12,669	\$0	\$0	\$0
	Fort Bend County Levee Improvement	\$0	\$15,036	\$0	\$0	\$0
	Freestone County	\$0	\$41,535	\$0	\$0	\$0
	Galveston Center for Transportation	\$53,193	\$0	\$0	\$0	\$0
	Galveston College	\$2,043	\$0	\$0	\$0	\$0
	Galveston Historical Foundation	\$1,069,918	\$137,093	\$0	\$0	\$0
	Galveston Wharves Board of Trust	\$1,250,540	\$(12,827)	\$0	\$0	\$0
	Grimes County	\$(2,615)	\$0	\$0	\$0	\$0
	Hardin County	\$225,720	\$91,989	\$0	\$0	\$0
	Harris County	\$0	\$698,684	\$0	\$0	\$0
	Harris County Auditor's Office	\$2,270	\$0	\$0	\$0	\$0
	Harris County Flood Control District	\$0	\$16,044	\$0	\$0	\$0
	Harris County Mud #172	\$0	\$7,983	\$0	\$0	\$0
	Harris County Mud #230	\$0	\$6,758	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Harris County WCID #36	\$8,422	\$0	\$0	\$0	\$0
	Hays County ESD #5 Kyle Fire Department	\$0	\$1,708	\$0	\$0	\$0
	Hays County ESD #8	\$0	\$34,536	\$0	\$0	\$0
	Hays County Treasurer	\$0	\$11,009	\$0	\$0	\$0
	Henderson County	\$(976)	\$0	\$0	\$0	\$0
	Hidalgo & Cameron Counties Irrigation District	\$6,627	\$0	\$0	\$0	\$0
	Hidalgo County Irrigation District # 16	\$103,758	\$0	\$0	\$0	\$0
	Hidalgo County Irrigation District # 6	\$48,256	\$0	\$0	\$0	\$0
	Hidalgo County Irrigation District #1	\$420,755	\$0	\$0	\$0	\$0
	Hill County	\$(5,335)	\$0	\$0	\$0	\$0
	Hitchcock ISD	\$186,098	\$0	\$0	\$0	\$0
	Houston Port Authority	\$19,183	\$0	\$0	\$0	\$0
	Hunt County	\$(61,504)	\$0	\$0	\$0	\$0
	Jasper County Treasurer	\$0	\$133,085	\$0	\$0	\$0
	Jasper ISD	\$0	\$7,635	\$0	\$0	\$0
	Jefferson County	\$724,192	\$84,452	\$0	\$0	\$0
	Karnes City ISD	\$7,800	\$0	\$0	\$0	\$0
	Katy ISD	\$0	\$4,478	\$0	\$0	\$0
	Livingston ISD	\$(15,402)	\$0	\$0	\$0	\$0
	Lutheran Education Association	\$28,937	\$0	\$0	\$0	\$0
	Magnolia ISD	\$4,205	\$0	\$0	\$0	\$0
	Matagorda County	\$53,380	\$0	\$0	\$0	\$0
	Mauriceville Mud	\$0	\$56,007	\$0	\$0	\$0
	Mclennan County	\$0	\$155,754	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Medina County	\$30,118	\$0	\$0	\$0	\$0
	Memorial Herman Healthcare System	\$0	\$98,059	\$0	\$0	\$0
	Memorial Medical Center of East Texas	\$915	\$0	\$0	\$0	\$0
	Midland County	\$14,255	\$0	\$0	\$0	\$0
	Mid-South Synergy	\$396,669	\$0	\$0	\$0	\$0
	Montgomery County	\$1,320,068	\$4,055,449	\$0	\$0	\$0
	Montgomery County ESD #1	\$0	\$(849)	\$0	\$0	\$0
	Montgomery County Hospital District	\$0	\$7,986	\$0	\$0	\$0
	Montgomery County MUD #8	\$3,099	\$0	\$0	\$0	\$0
	Montgomery County WCID #1	\$8,638	\$0	\$0	\$0	\$0
	Mount Houston Road Mud	\$0	\$5,652	\$0	\$0	\$0
	New Braunfels Utilities	\$(24,574)	\$0	\$0	\$0	\$0
	North Forest ISD	\$1,475,820	\$0	\$0	\$0	\$0
	Northgate Crossing Mud #2	\$0	\$8,913	\$0	\$0	\$0
	Palmer Plantation MUD #1	\$6,508	\$0	\$0	\$0	\$0
	Park Board of Trustees of the City of Galveston	\$62,348	\$1,869,498	\$0	\$0	\$0
	Plum Creek Conservation District	\$0	\$49,875	\$0	\$0	\$0
	Port Arthur ISD	\$0	\$95,977	\$0	\$0	\$0
	Port of Beaumont	\$0	\$107,823	\$0	\$0	\$0
	Presidio County	\$32,661	\$0	\$0	\$0	\$0
	Providence Health Services of Waco	\$0	\$2,035	\$0	\$0	\$0
	Riverside General Hospital	\$10,985,651	\$0	\$0	\$0	\$0
	Rosenberg Library	\$583,702	\$310,393	\$0	\$0	\$0
	Rusk County Electric Cooperative	\$49,110	\$0	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Sabine Pass ISD	\$0	\$188,531	\$0	\$0	\$0
	Sam Houston Electric Cooperative	\$897,044	\$2,491,977	\$0	\$0	\$0
	San Augustine County	\$88,792	\$0	\$0	\$0	\$0
	San Jacinto River Authority	\$527,712	\$0	\$0	\$0	\$0
	San Patricio County	\$9,331	\$0	\$0	\$0	\$0
	Search Homeless Services	\$13,502	\$0	\$0	\$0	\$0
	Smith County	\$(961)	\$0	\$0	\$0	\$0
	St Vincent's House	\$110,814	\$0	\$0	\$0	\$0
	Sunshine Center Inc	\$0	\$1,447	\$0	\$0	\$0
	Tarrant County	\$6,915	\$0	\$0	\$0	\$0
	Texas Medical Center	\$3,779	\$0	\$0	\$0	\$0
	Texas State Univerisity System Foundation	\$0	\$(570,565)	\$0	\$0	\$0
	The Community Hospital of Brazos	\$6,565	\$0	\$0	\$0	\$0
	The Galveston Housing Authority	\$30,080	\$0	\$0	\$0	\$0
	Town of Flower Mound	\$45,870	\$0	\$0	\$0	\$0
	Town of Little Elm	\$28,698	\$0	\$0	\$0	\$0
	Travis County	\$2,134	\$0	\$0	\$0	\$0
	Travis County ESD No 6 Lake Travis	\$3,777	\$0	\$0	\$0	\$0
	Treasure Island Municipal Utilities	\$2,582	\$0	\$0	\$0	\$0
	Trinity Bay Conservation District	\$791,246	\$1,294,548	\$0	\$0	\$0
	Trinity County	\$0	\$32	\$0	\$0	\$0
	Tyler County Treasurer	\$3,377	\$0	\$0	\$0	\$0
	Valley Municipal Utility District	\$0	\$11,024	\$0	\$0	\$0
	Velasco Drainage District	\$0	\$25,934	\$0	\$0	\$0

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Vidor ISD	\$0	\$45	\$0	\$0	\$0
	Village of Bear Creek	\$0	\$2,250	\$0	\$0	\$0
	Village of Surfside Beach	\$111,368	\$0	\$0	\$0	\$0
	Village of Tiki Island	\$(8,175)	\$0	\$0	\$0	\$0
	Walker County Treasurer	\$(21,507)	\$0	\$0	\$0	\$0
	Warren ISD	\$0	\$414	\$0	\$0	\$0
	West ISD	\$0	\$2,226,831	\$0	\$0	\$0
	Williamson County	\$5,646	\$0	\$0	\$0	\$0
	Williamson County ESD #3	\$1,668	\$0	\$0	\$0	\$0
	Ysleta ISD	\$0	\$64,691	\$0	\$0	\$0
	CFDA Subtotal	\$29,114,303	\$17,022,615	\$0	\$0	\$0
	CFDA 97.039.000Hazard Mitigation Grant					
	Alamo Area Council of Government	\$1,437	\$0	\$0	\$0	\$0
	Angelina County	\$8,250	\$0	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$9,859	\$0	\$0	\$0	\$0
	Baptist Hospitals of Southeast Texas	\$234,993	\$0	\$0	\$0	\$0
	Brazoria Drainage District #4	\$9,375	\$0	\$0	\$0	\$0
	Brazos Valley Council of Government	\$9,288	\$42,228	\$0	\$0	\$0
	Cameron County	\$0	\$34,313	\$0	\$0	\$0
	Chambers County	\$0	\$753,880	\$0	\$0	\$0
	CHI St Luke's Health	\$0	\$273,626	\$0	\$0	\$0
	Christus Hospital	\$86,908	\$0	\$0	\$0	\$0
	Christus Spohn Health System	\$128,828	\$0	\$0	\$0	\$0
	Christus St John	\$365,102	\$227,139	\$0	\$0	\$0

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

DATE: 9/26/2014

Funds Passed through to Local Entities

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Austin	\$707,077	\$0	\$0	\$0	\$0
	City of Beaumont	\$32,375	\$0	\$0	\$0	\$0
	City of Brady	\$1,642,331	\$0	\$0	\$0	\$0
	City of Brazoria	\$0	\$(505)	\$0	\$0	\$0
	City of Bridge City	\$4,755	\$0	\$0	\$0	\$0
	City of Brownsville	\$0	\$333,872	\$0	\$0	\$0
	City of Cactus	\$4,168	\$0	\$0	\$0	\$0
	City of Carthage	\$69,224	\$0	\$0	\$0	\$0
	City of Copperas Cove	\$69,455	\$0	\$0	\$0	\$0
	City of Crockett	\$2,218,405	\$510,897	\$0	\$0	\$0
	City of Deer Park	\$902,522	\$733,055	\$0	\$0	\$0
	City of Fulshear	\$21,000	\$0	\$0	\$0	\$0
	City of Galveston	\$39,640	\$2,183	\$0	\$0	\$0
	City of Haltom City	\$0	\$429,274	\$0	\$0	\$0
	City of Harlingen	\$274,699	\$0	\$0	\$0	\$0
	City of Hilshire Village	\$1,965,542	\$531,419	\$0	\$0	\$0
	City of Houston Office of Emergency Management	\$101,495	\$31,889	\$0	\$0	\$0
	City of Huntsville	\$183,977	\$3,518	\$0	\$0	\$0
	City of Kyle	\$0	\$2,700	\$0	\$0	\$0
	City of La Feria	\$301,252	\$811,981	\$0	\$0	\$0
	City of Laredo	\$1,737,753	\$693,563	\$0	\$0	\$0
	City of Lufkin	\$23,892	\$0	\$0	\$0	\$0
	City of Lumberton	\$336,622	\$1,874,881	\$0	\$0	\$0
	City of Mansfield	\$0	\$586,701	\$0	\$0	\$0

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of McAllen	\$368,908	\$209,531	\$0	\$0	\$0
	City of Mont Belvieu	\$118,575	\$19,373	\$0	\$0	\$0
	City of Montgomery	\$0	\$2,732	\$0	\$0	\$0
	City of Panorama Village	\$0	\$93,617	\$0	\$0	\$0
	City of Port Neches	\$192,846	\$91,598	\$0	\$0	\$0
	City of Primera	\$1,343,036	\$552,790	\$0	\$0	\$0
	City of Robstown	\$0	\$166,234	\$0	\$0	\$0
	City of Round Rock	\$1,659	\$0	\$0	\$0	\$0
	City of San Benito	\$25,313	\$0	\$0	\$0	\$0
	City of San Marcos	\$196,875	\$55,766	\$0	\$0	\$0
	City of Seabrook	\$0	\$3,317	\$0	\$0	\$0
	City of Stafford	\$346,856	\$80,755	\$0	\$0	\$0
	City of Sugar Land	\$15,917	\$0	\$0	\$0	\$0
	City of Victoria	\$59,124	\$0	\$0	\$0	\$0
	City of Vidor	\$0	\$12,772	\$0	\$0	\$0
	City of Weslaco	\$176,042	\$69,188	\$0	\$0	\$0
	City of Weston Lakes	\$0	\$(24)	\$0	\$0	\$0
	City of Willis	\$(1,721)	\$0	\$0	\$0	\$0
	Coastal Guardian Outreach	\$230,869	\$152,919	\$0	\$0	\$0
	Concho Valley Council of Government	\$21,070	\$0	\$0	\$0	\$0
	Cooke County	\$300,068	\$0	\$0	\$0	\$0
	Cooke County EMS	\$166,710	\$0	\$0	\$0	\$0
	County of Fort Bend	\$6,920	\$0	\$0	\$0	\$0
	County of Hidalgo	\$0	\$93,173	\$0	\$0	\$0

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Fannin County Courthouse	\$99,641	\$0	\$0	\$0	\$0
	Fannin County Sheriff's Office	\$76,923	\$0	\$0	\$0	\$0
	Galveston County	\$47,657	\$710,653	\$0	\$0	\$0
	Grayson County	\$299,052	\$55,292	\$0	\$0	\$0
	Harris County Flood Control District	\$2,704,228	\$1,535,515	\$0	\$0	\$0
	Harris County Hospital District	\$0	\$199,294	\$0	\$0	\$0
	Hays County Auditor Office	\$14,063	\$0	\$0	\$0	\$0
	Hill County	\$0	\$4,500	\$0	\$0	\$0
	Holy Trinity Catholic High School	\$131,398	\$102,250	\$0	\$0	\$0
	Hopkins County	\$24,888	\$0	\$0	\$0	\$0
	Houston-Galveston Area Council	\$26,344	\$0	\$0	\$0	\$0
	Jackson County	\$837,035	\$0	\$0	\$0	\$0
	Jasper County	\$2,250	\$0	\$0	\$0	\$0
	Jefferson County	\$(56)	\$0	\$0	\$0	\$0
	Jefferson County Drainage District #6	\$458,065	\$363,774	\$0	\$0	\$0
	Jefferson County Drainage District #7	\$0	\$2,286,423	\$0	\$0	\$0
	Kaufman County	\$0	\$16,331	\$0	\$0	\$0
	Liberty County	\$0	\$24,510	\$0	\$0	\$0
	Lubbock County	\$73,125	\$0	\$0	\$0	\$0
	Madison County	\$32,507	\$0	\$0	\$0	\$0
	McLennan County	\$0	\$33,264	\$0	\$0	\$0
	National Storm Shelter Association	\$95,285	\$37,304	\$0	\$0	\$0
	Newton County	\$2,259,757	\$537,688	\$0	\$0	\$0
	North Central Texas Council of Government	\$139,843	\$876,980	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Orange County	\$4,223	\$0	\$0	\$0	\$0
	Orange County Drainage District	\$7,500	\$0	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$954,193	\$394,036	\$0	\$0	\$0
	Polk County	\$82,125	\$0	\$0	\$0	\$0
	Port Freeport	\$8,534	\$0	\$0	\$0	\$0
	Port of Galveston Db a Galveston	\$0	\$85,209	\$0	\$0	\$0
	Public Policy Info Fund Inc	\$0	\$97,362	\$0	\$0	\$0
	Rice University	\$72,598	\$0	\$0	\$0	\$0
	Rio Grande Council of Governments	\$51,018	\$0	\$0	\$0	\$0
	Riverside General Hospital	\$261,923	\$0	\$0	\$0	\$0
	Rusk County	\$20,250	\$11,250	\$0	\$0	\$0
	Sabine River Authority of Texas	\$0	\$6,000	\$0	\$0	\$0
	South East Texas Regional Planning	\$28,125	\$0	\$0	\$0	\$0
	South Plains Association of Government	\$16,823	\$4,364	\$0	\$0	\$0
	Stephens County	\$24,705	\$9,331	\$0	\$0	\$0
	Tarrant County	\$1,547	\$0	\$0	\$0	\$0
	Texas Colorado River Floodplain Coalition	\$0	\$4,906	\$0	\$0	\$0
	Texas Geographic Society	\$67,556	\$22,427	\$0	\$0	\$0
	Texas Medical Center	\$1,435,497	\$64,906	\$0	\$0	\$0
	Texoma Council of Governments	\$4,856	\$0	\$0	\$0	\$0
	The Alabama-Coushatta Tribe of Texas	\$25,500	\$22,500	\$0	\$0	\$0
	Town of Combes	\$79,580	\$24,449	\$0	\$0	\$0
	Town of Laguna Vista	\$6,596	\$0	\$0	\$0	\$0
	Town of Little Elm	\$34,204	\$0	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Town of Trophy Club	\$18,385	\$14,075	\$0	\$0	\$0
	Treasurer Walker County	\$(300)	\$0	\$0	\$0	\$0
	UT/Md Anderson Cancer Center	\$0	\$17,019	\$0	\$0	\$0
	Victoria County	\$131,446	\$1,426,488	\$0	\$0	\$0
	Village of Tiki Island	\$60,004	\$265	\$0	\$0	\$0
	West Central Texas Council of Government	\$0	\$132,488	\$0	\$0	\$0
	Wichita County	\$567,870	\$0	\$0	\$0	\$0
	William Marsh Rice University	\$116,722	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$26,462,776	\$18,601,208	\$0	\$0	\$0
	CFDA 97.042.000Emergency Mgmt. Performance					
	Anderson County	\$0	\$32,188	\$0	\$0	\$0
	Angelina County	\$38,100	\$39,985	\$0	\$0	\$0
	Archer County	\$28,120	\$28,386	\$0	\$0	\$0
	Armstrong County EMS	\$15,630	\$0	\$0	\$0	\$0
	Atascosa County Treasurer	\$24,570	\$29,484	\$0	\$0	\$0
	Bastrop County	\$37,801	\$37,341	\$0	\$0	\$0
	BCFS Health and Human Services	\$8,214	\$0	\$0	\$0	\$0
	Bee County	\$15,086	\$14,058	\$0	\$0	\$0
	Bell County	\$21,071	\$25,062	\$0	\$0	\$0
	Bexar County	\$74,566	\$72,638	\$0	\$0	\$0
	Brazoria County	\$54,934	\$53,913	\$0	\$0	\$0
	Brazos County Treasurer	\$53,105	\$58,295	\$0	\$0	\$0
	Calhoun County	\$41,881	\$42,655	\$0	\$0	\$0
	Carson County	\$6,208	\$6,979	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Chambers County	\$47,283	\$43,944	\$0	\$0	\$0
	Childress County	\$14,259	\$15,387	\$0	\$0	\$0
	City of Abilene	\$48,550	\$47,899	\$0	\$0	\$0
	City of Amarillo	\$120,405	\$113,078	\$0	\$0	\$0
	City of Angleton	\$0	\$30,147	\$0	\$0	\$0
	City of Arlington	\$36,970	\$48,489	\$0	\$0	\$0
	City of Bastrop	\$27,626	\$28,051	\$0	\$0	\$0
	City of Baytown	\$60,550	\$59,707	\$0	\$0	\$0
	City of Beaumont	\$46,718	\$49,065	\$0	\$0	\$0
	City of Belton	\$29,294	\$30,177	\$0	\$0	\$0
	City of Brownsville	\$55,342	\$56,830	\$0	\$0	\$0
	City of Cleburne	\$46,328	\$42,740	\$0	\$0	\$0
	City of Cleveland	\$22,462	\$28,297	\$0	\$0	\$0
	City of Commerce	\$28,218	\$28,883	\$0	\$0	\$0
	City of Conroe	\$31,657	\$35,755	\$0	\$0	\$0
	City of Copperas Cove	\$30,129	\$29,604	\$0	\$0	\$0
	City of Corpus Christi	\$77,693	\$75,325	\$0	\$0	\$0
	City of Dallas	\$227,570	\$189,784	\$0	\$0	\$0
	City of Denton	\$75,728	\$71,280	\$0	\$0	\$0
	City of Desoto	\$21,071	\$25,062	\$0	\$0	\$0
	City of Dickinson	\$27,480	\$29,476	\$0	\$0	\$0
	City of El Paso	\$132,642	\$151,657	\$0	\$0	\$0
	City of Fort Worth	\$182,699	\$175,403	\$0	\$0	\$0
	City of Fredericksburg	\$21,071	\$25,146	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Friendswood	\$48,081	\$48,645	\$0	\$0	\$0
	City of Gainesville	\$50,533	\$42,758	\$0	\$0	\$0
	City of Galveston	\$60,028	\$51,015	\$0	\$0	\$0
	City of Graham	\$19,644	\$21,947	\$0	\$0	\$0
	City of Grand Prairie	\$49,667	\$56,129	\$0	\$0	\$0
	City of Houston Office of Emergency Management	\$189,887	\$202,234	\$0	\$0	\$0
	City of Huntsville	\$18,517	\$20,278	\$0	\$0	\$0
	City of Irving	\$63,146	\$62,652	\$0	\$0	\$0
	City of Kerrville	\$24,551	\$29,461	\$0	\$0	\$0
	City of Killeen	\$26,956	\$32,347	\$0	\$0	\$0
	City of League City	\$63,186	\$63,381	\$0	\$0	\$0
	City of Liberty	\$27,268	\$28,572	\$0	\$0	\$0
	City of Lubbock	\$128,075	\$120,812	\$0	\$0	\$0
	City of McAllen	\$45,803	\$44,351	\$0	\$0	\$0
	City of Mission	\$26,707	\$32,048	\$0	\$0	\$0
	City of Nacogdoches	\$66,525	\$53,220	\$0	\$0	\$0
	City of Nassau Bay	\$26,939	\$28,050	\$0	\$0	\$0
	City of Odessa	\$75,066	\$79,286	\$0	\$0	\$0
	City of Orange	\$29,630	\$29,891	\$0	\$0	\$0
	City of Palestine	\$28,789	\$30,057	\$0	\$0	\$0
	City of Pampa	\$64,713	\$52,099	\$0	\$0	\$0
	City of Pasadena	\$83,683	\$85,428	\$0	\$0	\$0
	City of Pearland	\$41,586	\$40,710	\$0	\$0	\$0
	City of Port Aransas	\$21,071	\$25,062	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Port Arthur	\$35,291	\$35,201	\$0	\$0	\$0
	City of Round Rock	\$43,182	\$43,243	\$0	\$0	\$0
	City of San Angelo	\$78,494	\$58,363	\$0	\$0	\$0
	City of San Antonio - Fire Department	\$249,378	\$231,968	\$0	\$0	\$0
	City of San Benito	\$488	\$20,522	\$0	\$0	\$0
	City of San Marcos	\$22,742	\$27,291	\$0	\$0	\$0
	City of Seabrook	\$21,071	\$25,062	\$0	\$0	\$0
	City of Snyder	\$21,071	\$25,062	\$0	\$0	\$0
	City of Sugar Land	\$0	\$40,865	\$0	\$0	\$0
	City of Temple	\$37,644	\$0	\$0	\$0	\$0
	City of Texarkana	\$45,351	\$41,642	\$0	\$0	\$0
	City of Texas City	\$34,020	\$34,275	\$0	\$0	\$0
	City of Vidor	\$26,385	\$28,135	\$0	\$0	\$0
	City of Waco	\$80,970	\$65,959	\$0	\$0	\$0
	City of Webster	\$24,310	\$29,172	\$0	\$0	\$0
	City of Wichita Falls	\$43,939	\$43,348	\$0	\$0	\$0
	Collin County	\$37,950	\$44,864	\$0	\$0	\$0
	Comal County	\$46,134	\$45,387	\$0	\$0	\$0
	Coryell County	\$14,896	\$0	\$0	\$0	\$0
	County of Clay	\$21,542	\$25,850	\$0	\$0	\$0
	Department of EMS City of Austin	\$159,316	\$152,731	\$0	\$0	\$0
	Fort Bend County	\$105,633	\$101,933	\$0	\$0	\$0
	Galveston County	\$97,541	\$78,721	\$0	\$0	\$0
	Grayson County Treasurer	\$46,785	\$49,910	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Guadalupe County	\$21,071	\$25,062	\$0	\$0	\$0
	Hardin County	\$35,671	\$35,362	\$0	\$0	\$0
	Harris County - Auditor's Office	\$308,929	\$292,164	\$0	\$0	\$0
	Hays County	\$27,830	\$33,396	\$0	\$0	\$0
	Henderson County	\$33,325	\$33,137	\$0	\$0	\$0
	Houston County	\$26,659	\$30,885	\$0	\$0	\$0
	Hunt County	\$35,122	\$35,098	\$0	\$0	\$0
	Jasper County Treasurer	\$37,423	\$37,642	\$0	\$0	\$0
	Jefferson County	\$40,304	\$41,168	\$0	\$0	\$0
	Jones County	\$10,561	\$11,459	\$0	\$0	\$0
	Liberty County	\$35,277	\$35,490	\$0	\$0	\$0
	Madison County	\$28,746	\$29,262	\$0	\$0	\$0
	Matagorda County Treasurer	\$27,724	\$32,938	\$0	\$0	\$0
	Menard County	\$25,362	\$24,215	\$0	\$0	\$0
	Midland County	\$101,152	\$80,922	\$0	\$0	\$0
	Milam County	\$21,071	\$25,062	\$0	\$0	\$0
	Moore County	\$28,414	\$31,335	\$0	\$0	\$0
	Nacogdoches County	\$37,360	\$0	\$0	\$0	\$0
	Nueces County	\$39,215	\$47,058	\$0	\$0	\$0
	Orange County	\$22,089	\$26,507	\$0	\$0	\$0
	Polk County	\$36,849	\$36,944	\$0	\$0	\$0
	San Jacinto County	\$0	\$21,201	\$0	\$0	\$0
	Smith County	\$61,774	\$59,526	\$0	\$0	\$0
	Swisher County	\$10,015	\$17,562	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Travis County	\$71,221	\$69,700	\$0	\$0	\$0
	Uvalde County	\$19,483	\$19,964	\$0	\$0	\$0
	Victoria County	\$52,794	\$42,933	\$0	\$0	\$0
	Walker County	\$20,855	\$25,815	\$0	\$0	\$0
	Wichita County	\$70,172	\$56,526	\$0	\$0	\$0
	Williamson County	\$64,378	\$68,011	\$0	\$0	\$0
	Wilson County	\$33,604	\$33,659	\$0	\$0	\$0
	Ysleta Del Sur Pueblo	\$12,769	\$23,443	\$0	\$0	\$0
	CFDA Subtotal	\$5,802,434	\$5,785,553	\$0	\$0	\$0
	CFDA 97.046.000Fire Management Assistance					
	Archer County	\$3,448	\$0	\$0	\$0	\$0
	Austin Fire Department	\$149,222	\$0	\$0	\$0	\$0
	Bastrop County	\$1,685,152	\$0	\$0	\$0	\$0
	Bexar County	\$102,310	\$0	\$0	\$0	\$0
	Bosque County	\$3,819	\$0	\$0	\$0	\$0
	Brazos River Authority	\$45,220	\$0	\$0	\$0	\$0
	Brewster County	\$17,493	\$0	\$0	\$0	\$0
	Briar Voluntary Fire Department	\$46,970	\$0	\$0	\$0	\$0
	Callahan County	\$6,540	\$0	\$0	\$0	\$0
	Cass County	\$420,674	\$0	\$0	\$0	\$0
	Central Montgomery County Fire Rescue	\$12,100	\$0	\$0	\$0	\$0
	City of Austin OEM CTECC	\$46,255	\$0	\$0	\$0	\$0
	City of Beaumont	\$199,041	\$0	\$0	\$0	\$0
	City of Borger	\$20,578	\$0	\$0	\$0	\$0

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

DATE: 9/26/2014

Funds Passed through to Local Entities

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Cedar Hill	\$12,671	\$0	\$0	\$0	\$0
	City of Coppell	\$43,917	\$0	\$0	\$0	\$0
	City of Dallas Fire-Rescue	\$87,965	\$0	\$0	\$0	\$0
	City of Dalworthington Gardens	\$8,984	\$0	\$0	\$0	\$0
	City of Del Rio	\$203,501	\$0	\$0	\$0	\$0
	City of Denton Fire Department	\$39,108	\$0	\$0	\$0	\$0
	City of Fate	\$6,563	\$0	\$0	\$0	\$0
	City of Flower Mound	\$52,212	\$0	\$0	\$0	\$0
	City of Fort Worth	\$408,612	\$0	\$0	\$0	\$0
	City of Gorman	\$33,877	\$0	\$0	\$0	\$0
	City of Hurst	\$24,952	\$0	\$0	\$0	\$0
	City of Leander	\$187,275	\$0	\$0	\$0	\$0
	City of Midland	\$57,932	\$0	\$0	\$0	\$0
	City of Nacogdoches Fire Department	\$79,549	\$0	\$0	\$0	\$0
	City of New Braunfels	\$10,792	\$486,720	\$0	\$0	\$0
	City of Odessa	\$7,669	\$0	\$0	\$0	\$0
	City of Pharr	\$7,058	\$0	\$0	\$0	\$0
	City of Plano	\$16,878	\$0	\$0	\$0	\$0
	City of Robstown	\$339,768	\$0	\$0	\$0	\$0
	City of Rockwall	\$19,319	\$0	\$0	\$0	\$0
	City of Round Rock	\$42,770	\$0	\$0	\$0	\$0
	City of Rowlett	\$26,208	\$0	\$0	\$0	\$0
	Comal County Emergency Services	\$11,022	\$0	\$0	\$0	\$0
	County Clerk of Wilbarger County	\$10,025	\$0	\$0	\$0	\$0

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	County of Clay	\$64,676	\$0	\$0	\$0	\$0
	County of Jack	\$214,646	\$0	\$0	\$0	\$0
	County of Jasper	\$43,206	\$0	\$0	\$0	\$0
	Dallas/FT Worth International AI	\$38,798	\$0	\$0	\$0	\$0
	Ellis County	\$0	\$6,450	\$0	\$0	\$0
	Fisher County	\$163,333	\$0	\$0	\$0	\$0
	Grimes County	\$2,912,259	\$0	\$0	\$0	\$0
	Harris County ESD #7	\$13,035	\$0	\$0	\$0	\$0
	Harris County Flood Control District	\$160,738	\$0	\$0	\$0	\$0
	Howard County	\$119,064	\$0	\$0	\$0	\$0
	Jeff Davis County	\$123,529	\$0	\$0	\$0	\$0
	Lower Colorado River Authority	\$38,775	\$0	\$0	\$0	\$0
	Midland County	\$15,892	\$0	\$0	\$0	\$0
	Montague County	\$56,021	\$0	\$0	\$0	\$0
	Needham Fire & Rescue Company	\$6,534	\$0	\$0	\$0	\$0
	Nolan County	\$191,467	\$0	\$0	\$0	\$0
	Palo Pinto County	\$936,567	\$0	\$0	\$0	\$0
	Polk County	\$779	\$0	\$0	\$0	\$0
	Potter County	\$86,656	\$0	\$0	\$0	\$0
	Randall County	\$26,146	\$0	\$0	\$0	\$0
	Stonewall County	\$119,942	\$0	\$0	\$0	\$0
	Taylor County	\$14,207	\$0	\$0	\$0	\$0
	The Salvation Army	\$21,677	\$0	\$0	\$0	\$0
	Tom Green County	\$476,216	\$0	\$0	\$0	\$0

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Travis County	\$532,319	\$0	\$0	\$0	\$0
	Treasurer Walker County	\$99,649	\$0	\$0	\$0	\$0
	Webb County	\$27,728	\$0	\$0	\$0	\$0
	Wheeler County	\$131,953	\$0	\$0	\$0	\$0
	Wichita County	\$64,604	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$11,197,865	\$493,170	\$0	\$0	\$0
	CFDA 97.047.000Pre-disaster Mitigation					
	City of New Braunfels	\$0	\$357,818	\$0	\$0	\$0
	City of South Houston	\$0	\$15,975	\$0	\$0	\$0
	City of South Houston EMS	\$0	\$5,625	\$0	\$0	\$0
	City of Texarkana	\$0	\$79,079	\$0	\$0	\$0
	County of Sabine	\$28,125	\$0	\$0	\$0	\$0
	Houston CO Combined Funds	\$7,538	\$0	\$0	\$0	\$0
	North Central Texas COG - Hazard	\$126,689	\$0	\$0	\$0	\$0
	Shelby County	\$28,126	\$0	\$0	\$0	\$0
	Tarrant County	\$121,238	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$311,716	\$458,497	\$0	\$0	\$0
	CFDA 97.092.000Repetitive Flood Claims					
	City of McAllen	\$0	\$199,993	\$0	\$0	\$0
	City of New Braunfels	\$0	\$613,030	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$813,023	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$72,919,394	\$43,174,066	\$0	\$0	\$0
TOTAL		\$74,568,375	\$43,974,066	\$0	\$0	\$0

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

DATE: 9/26/2014

Funds Passed through to State Agencies

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 97.036.000 Public Assistance Grants						
	Animal Health Commission	\$20,236	\$6,055	\$0	\$0	\$0
	Commission on Environmental Quality	\$0	\$78,021	\$0	\$0	\$0
	Department of Transportation	\$798,136	\$65,878	\$0	\$0	\$0
	General Land Office	\$0	\$593,354	\$0	\$0	\$0
	Hlth & Human Svcs Comm	\$774,719	\$68,289	\$0	\$0	\$0
	Military Department	\$1,215,294	\$381,020	\$0	\$0	\$0
	Parks and Wildlife Department	\$120,242	\$3,323,516	\$0	\$0	\$0
	State Health Services	\$262,363	\$(2,654)	\$0	\$0	\$0
	Stephen F. Austin State University	\$(1,185)	\$0	\$0	\$0	\$0
	Texas A&M Eng Extension Service	\$190,515	\$279,176	\$0	\$0	\$0
	Texas A&M Forest Service	\$43,167,864	\$51,440	\$0	\$0	\$0
	Texas A&M Univ System Admin	\$585,370	\$0	\$0	\$0	\$0
	Texas Southern University	\$3,278,478	\$4,137,713	\$0	\$0	\$0
	The University of Texas at Austin	\$3,764	\$0	\$0	\$0	\$0
	University of Houston	\$1,024,553	\$0	\$0	\$0	\$0
	UT Brownsville	\$191,489	\$0	\$0	\$0	\$0
	UTHSC - Houston	\$578,879	\$0	\$0	\$0	\$0
	UTHSC - San Antonio	\$44,875	\$0	\$0	\$0	\$0
	UTMB - Galveston	\$15,580,691	\$60,962,493	\$0	\$0	\$0
	CFDA Subtotal	\$67,836,283	\$69,944,301	\$0	\$0	\$0
CFDA 97.039.000 Hazard Mitigation Grant						
	Texas A&M Forest Service	\$0	\$255,996	\$0	\$0	\$0
	University of North Texas	\$54,178	\$4,681	\$0	\$0	\$0
	UT MD Anderson Cancer Ctr	\$1,736,243	\$129,559	\$0	\$0	\$0

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

DATE: 9/26/2014

Funds Passed through to State Agencies

TIME: 11:52:29AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	UTMB - Galveston	\$67,277	\$624,735	\$0	\$0	\$0
	Water Development Board	\$346,317	\$277,080	\$0	\$0	\$0
	CFDA Subtotal	\$2,204,015	\$1,292,051	\$0	\$0	\$0
	CFDA 97.042.000 Emergency Mgmt. Performance					
	Hlth & Human Svcs Comm	\$165,000	\$105,000	\$0	\$0	\$0
	CFDA Subtotal	\$165,000	\$105,000	\$0	\$0	\$0
	CFDA 97.046.000 Fire Management Assistance					
	Alcoholic Beverage Commission	\$170,177	\$0	\$0	\$0	\$0
	Department of Transportation	\$387,768	\$0	\$0	\$0	\$0
	Military Department	\$2,967,154	\$380,240	\$0	\$0	\$0
	Office of the Attorney General	\$47,710	\$0	\$0	\$0	\$0
	Parks and Wildlife Department	\$208,447	\$0	\$0	\$0	\$0
	State Health Services	\$4,290	\$0	\$0	\$0	\$0
	Texas A&M Eng Extension Service	\$503,385	\$0	\$0	\$0	\$0
	Texas A&M Forest Service	\$42,811,819	\$0	\$0	\$0	\$0
	Texas A&M University	\$45,550	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$47,146,300	\$380,240	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$117,351,598	\$71,721,592	\$0	\$0	\$0
TOTAL		\$117,351,598	\$71,721,592	\$0	\$0	\$0

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Administrative - Operating Expense

Category: Administrative - Operating Expenses

Item Comment: Reduction in the deferred maintenance budget for the Department will result in further postponing critical maintenance and repairs. The continued lack of adequate funding for DPS facilities leads to deterioration and even potential life/safety issues for building occupants.

Strategy: 6-1-8 Facilities Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,757,200	\$2,757,200	\$5,514,400
General Revenue Funds Total	\$0	\$0	\$0	\$2,757,200	\$2,757,200	\$5,514,400
Item Total	\$0	\$0	\$0	\$2,757,200	\$2,757,200	\$5,514,400

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Administrative - Operating Expense

Category: Administrative - Operating Expenses

Item Comment: This proposed reduction would impact the software maintenance and tools used by the award-winning TxMap application. TxMap is expected to contain current data for use in the law enforcement community, but this funding level would eliminate the support for the North America visualization map and StreetMap functionalities. Stale map and visual data for North America has a significant limiting factor for operational objectives.

Strategy: 6-1-3 Information Technology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$171,703	\$171,703	\$343,406
General Revenue Funds Total	\$0	\$0	\$0	\$171,703	\$171,703	\$343,406
Item Total	\$0	\$0	\$0	\$171,703	\$171,703	\$343,406

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

3 Service Reductions (FTEs-Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A 50% reduction in FTEs in each of the concealed handgun, private security, and controlled substance licensing regulatory programs will have a major impact on the service DPS will be able to be provided to those groups. Doctors, pharmacists, and other medical professionals are required to register with DPS before they can prescribe or dispense controlled substances. Schedule I and Schedule II controlled substances must be prescribed on a form provided by the Department. If funding is reduced, patients across the state are at risk of not being able to receive needed medications. Private security companies and professionals are required to be licensed by DPS. Concealed handgun licenses are by statute required to be processed within certain timeframes. The loss of these FTEs would be catastrophic to these programs and their statutory and programmatic requirements.

Strategy: 5-3-1 Regulatory Services Issuance and Modernization

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,004,524	\$2,004,524	\$4,009,048
General Revenue Funds Total	\$0	\$0	\$0	\$2,004,524	\$2,004,524	\$4,009,048
Item Total	\$0	\$0	\$0	\$2,004,524	\$2,004,524	\$4,009,048

FTE Reductions (From FY 2016 and FY 2017 Base Request) **26.0** **26.0**

4 Service Reductions (FTEs-Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The loss of 50% of the FTEs in the regulatory service compliance strategy will greatly affect the Department's ability to effectively audit and inspect the industries regulated by DPS and meet the associated performance measure. Vehicle inspections, controlled substances registration, and recycled metals require strict monitoring to minimize the amount of fraud perpetrated against Texans, and without sufficient resources, the Department cannot fulfill its mandates.

Strategy: 5-3-2 Regulatory Services Compliance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,679,858	\$1,679,858	\$3,359,716
General Revenue Funds Total	\$0	\$0	\$0	\$1,679,858	\$1,679,858	\$3,359,716

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
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Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$1,679,858	\$1,679,858	\$3,359,716	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				35.0	35.0		

5 Service Reductions (Contracted - consultants, contracted services)

Category: Programs - Service Reductions (Contracted)

Item Comment: To meet the 10% reduction requirement, DPS would eliminate 21 temporary contractors who are dedicated to the concealed handgun (CHL) program. These contractors compensate for the spikes in CHL applicants throughout a biennium. Without these additional staff, DPS will not be able to meet the statutory requirement of license issuance. This reduction would also signal the end of the Texas On-Road Vehicle Emissions Testing contract, which would put the Department in violation of federal regulations.

Strategy: 5-3-1 Regulatory Services Issuance and Modernization

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,701,124	\$1,701,124	\$3,402,248
General Revenue Funds Total	\$0	\$0	\$0	\$1,701,124	\$1,701,124	\$3,402,248
Item Total	\$0	\$0	\$0	\$1,701,124	\$1,701,124	\$3,402,248

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6 Service Reductions (FTEs-Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The loss of 32 FTEs in the Driver License Contact Center would have a severe negative effect on the agency's ability to respond driver license customer questions, both related to routine driver license services and the driver responsibility program.

Strategy: 5-2-1 Driver License Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,117,470	\$1,117,470	\$2,234,940
General Revenue Funds Total	\$0	\$0	\$0	\$1,117,470	\$1,117,470	\$2,234,940

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$1,117,470	\$1,117,470	\$2,234,940	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				32.0	32.0		
7 Service Reductions (FTEs-Layoffs)							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The loss of the 11 Driver Responsibilities Program FTEs would severely hamper the Department's ability to administer a program that generates approximately \$160,000,000 annually in state revenue.							
Strategy: 5-2-2 Driving and Motor Vehicle Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$384,131	\$384,131	\$768,262	
General Revenue Funds Total	\$0	\$0	\$0	\$384,131	\$384,131	\$768,262	
Item Total	\$0	\$0	\$0	\$384,131	\$384,131	\$768,262	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				11.0	11.0		
8 Service Reductions (FTEs-Layoffs)							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Eliminating 52 FTEs involved in the operations of scheduled offices would only impact a small number of Texans. However, customers in those counties would be required to drive a longer distance to an open driver license office, thus taking longer to receive services.							
Strategy: 5-2-2 Driving and Motor Vehicle Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,823,759	\$1,823,758	\$3,647,517	
General Revenue Funds Total	\$0	\$0	\$0	\$1,823,759	\$1,823,758	\$3,647,517	
Item Total	\$0	\$0	\$0	\$1,823,759	\$1,823,758	\$3,647,517	

6.I. Percent Biennial Base Reduction Options

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				52.0	52.0		
9 Service Reductions (Other)							
Category: Programs - Service Reductions (Other)							
Item Comment: This reduction would effectively require the elimination of the Uniform Crime Reporting (UCR) program in Texas. DPS currently administers the UCR program for the State of Texas. UCR is a voluntary Federal Bureau of Investigation (FBI) program that is used to track crime statistics across the state and the nation. DPS UCR interfaces with local law enforcement to obtain crime statistics, compiles these statistics into the annual "Crime In Texas" publication and contributes the Texas data to the FBI for publication in the FBI's "Crime in the US" publication. While participation in UCR is voluntary for the state and local law enforcement, participation in UCR is a requirement to apply for and receive many law enforcement related grant funds. A reduction in staff or operating would make it impossible for the UCR staff to meet the reporting deadlines mandated by the FBI, resulting in the same outcome as eliminating the entire program.							
Strategy: 5-1-2 Crime Records Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$736,120		\$736,120	
General Revenue Funds Total	\$0	\$0	\$0	\$736,120		\$736,120	
Item Total	\$0	\$0	\$0	\$736,120		\$736,120	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				18.0	18.0		

10 Service Reductions (Other)

Category: Programs - Service Reductions (Other)

Item Comment: Elimination of the Sex Offender Registry (SOR) is part of the Department's 10% reduction strategy. DPS currently administers the SOR for the state of Texas. DPS is responsible for maintaining the registry, which reflects the collection of sex offender registrations by local law enforcement. DPS is also responsible for maintaining the public and law enforcement websites for inquiry by the public and updates by law enforcement. DPS serves as the conduit for sex offender data to be submitted to the national sex offender public website as well as to the Federal Bureau of Investigation's national sex offender registration (NSOR) program. A reduction in staff or operating funds would make it impossible for the SOR staff to process SOR related information in a timeframe to make the data relevant to the law enforcement community and the general public, resulting in the same outcome as eliminating the entire program.

Strategy: 5-1-2 Crime Records Services

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,127,736		\$1,127,736	
General Revenue Funds Total	\$0	\$0	\$0	\$1,127,736		\$1,127,736	
Item Total	\$0	\$0	\$0	\$1,127,736		\$1,127,736	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				21.0	21.0		

11 Service Reductions (FTEs-Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This proposed reduction would eliminate five Forensic Scientist positions in the Firearms Sections of the DSP Crime Labs by laying off five current employees. At \$75,000 per FTE, this will save \$375,000 per year in salaries and benefit costs. The result of this action will be that 300 of the 1,000 firearm cases received each year will not be analyzed. This will cause a backlog which will result in trials being delayed, defendants being held for longer periods in the county jail at county expense, and some cases being dismissed for delay in laboratory testing.

Strategy: 5-1-1 Crime Laboratory Services

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$368,060	\$454,391	\$822,451	
General Revenue Funds Total	\$0	\$0	\$0	\$368,060	\$454,391	\$822,451	
Item Total	\$0	\$0	\$0	\$368,060	\$454,391	\$822,451	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				5.0	5.0		

12 Service Reductions (Other)

Category: Programs - Service Reductions (Other)

Item Comment: This proposal would reduce spending for laboratory supplies to perform DNA testing on sexual assault, murder, and other criminal cases. This supply reduction is in conjunction with the accompanying staff reduction, and will result in the reduction of cases processed by the DPS Crime Laboratories.

Strategy: 5-1-1 Crime Laboratory Services

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$417,135	\$514,977	\$932,112	
General Revenue Funds Total	\$0	\$0	\$0	\$417,135	\$514,977	\$932,112	
Item Total	\$0	\$0	\$0	\$417,135	\$514,977	\$932,112	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

13 Service Reductions (FTEs-hiring and salary freeze)

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: This proposal would reduce the number of Forensic Scientist-Drug Analysts by 30 FTEs by instituting a hiring freeze. At a salary plus benefits of \$75,000/FTE, this will save \$2,250,000. The elimination of these 30 Forensic Scientist-Drug Analysts will result in a reduction of 24,000 drug cases not analyzed each year. This will result in the increase of drug backlogs, causing a delay in prosecution of drug offenders. The prosecution delay will result in some drug offenders being released for long periods on bond, to commit other crimes, or will result in these defendants remaining in the county jail for extended periods, both costing counties around \$50 per day per inmate (\$ 9,000 for a six month jail stay), as well as possibly incarcerating persons whose supposed drug is determined finally not to contain a controlled substance. DPS receives reimbursement of \$160 per drug cases on approximately 15% of the cases analyzed. Not analyzing 24,000 cases will result in a revenue loss of \$576,000 per year.

Strategy: 1-1-1 Organized Crime

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0
General Revenue Funds Total	\$0	\$0	\$0

Strategy: 5-1-1 Crime Laboratory Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,208,361	\$2,726,347	\$4,934,708
General Revenue Funds Total	\$0	\$0	\$0	\$2,208,361	\$2,726,347	\$4,934,708
Item Total	\$0	\$0	\$0	\$2,208,361	\$2,726,347	\$4,934,708

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				30.0	30.0		
14 Service Reductions (FTEs-Layoffs)							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: To meet the 10% reduction, DPS proposes laying off 30 Forensic Scientist-DNA Analysts FTE employees. At a salary plus benefits of \$75,000/FTE, this will save \$2,250,000. This elimination of 30 Forensic Scientist-DNA Analysts will result in a reduction of 3,600 DNA cases not analyzed each year. This will result in the increase of DNA backlogs, causing a delay in prosecution of these sex offenders and other suspected felons. The prosecution delay will result in some dangerous offenders being released for long periods on bond, to commit other crimes, or will result in these defendants remaining in the county jail for extended periods, both costing counties around \$50 per day per inmate (\$ 9,000 for a six month jail stay), as well as possibly incarcerating some persons who are later determined by lab testing to not have committed the offense. DPS currently receives federal grant funds to employ 12 Forensic Scientist-DNA Analysts. Those funds will be lost, because there is a non-supplanting clause which would prohibit the employment of DNA Analysts using federal funds to supplant personnel whose state salary funds are eliminated. This would cost DPS approximately \$75,000 per FTE for a total of \$900,000 per year in lost federal grant funds.							
Strategy: 5-1-1 Crime Laboratory Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,208,361	\$2,726,347	\$4,934,708	
General Revenue Funds Total	\$0	\$0	\$0	\$2,208,361	\$2,726,347	\$4,934,708	
Item Total	\$0	\$0	\$0	\$2,208,361	\$2,726,347	\$4,934,708	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				30.0	30.0		

15 Service Reductions (Staff and Facilities)

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Item Comment: This reduction will cause the attrition and closing of 6 communications facilities including 32 Operator positions, 6 Communications Supervisor positions and 1 Communications Area Manager (CAM) in Public Safety Communications. This is equal to the staffing and service levels of an entire DPS Region. This also will include the reduction of 2 headquarters CAMs and 1 Coordinator. DPS would close the tower climbing operation and all tower work would have to be outsourced. This would also reduce the Mobile Communications Command Platform unit which would eliminate the ability to respond to disasters and planned operations with the needed trailers and response equipment. The Department would also not be able to sustain operation and maintenance of these vehicles, which would greatly decrease the life of the equipment. This reduces our radio technicians by 6 techs, closing field radio shops and reducing the Austin radio shops to a level where they would not be able to maintain the large deployment of radios, video and other equipment needed by the Department's commissioned personnel. This reduction includes positions which are assigned to the Statewide Interop Unit. This unit completes federal and state interoperable communications reporting requirements and coordinates interoperable communications activities across the state with local, regional, state and federal entities.

Strategy: 3-2-1 Public Safety Communications

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,744,384	\$3,388,095	\$6,132,479
General Revenue Funds Total	\$0	\$0	\$0	\$2,744,384	\$3,388,095	\$6,132,479
Item Total	\$0	\$0	\$0	\$2,744,384	\$3,388,095	\$6,132,479

FTE Reductions (From FY 2016 and FY 2017 Base Request) **56.0** **56.0**

16 Service Reductions (Other)

Category: Programs - Service Reductions (Contracted)

Item Comment: DPS, through the Texas Division of Emergency Management (TDEM), is required to grant Texas Task Force II in AY14/15 \$1,000,000.00 each year. If the 10% reduction was put into effect, DPS/TDEM would not be able to grant the City of Dallas the \$1,000,000 each year and would not comply with Rider 47.

Strategy: 4-1-2 Emergency and Disaster Response Coordination

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$997,741	\$997,741	\$1,995,482
General Revenue Funds Total	\$0	\$0	\$0	\$997,741	\$997,741	\$1,995,482

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
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Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$997,741	\$997,741	\$1,995,482	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

17 Service Reductions (FTEs-Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Service reduction (FTEs-layoffs) would result in 4 Program Specialist I layoffs. These layoffs would negatively impact the 24/7 continuous efforts of the State Operations Center, including but not limited to the emergency management notifications, Amber Alert, Silver Alert, Missing Persons Alert and the coordination of state emergency assistance to local governments. These layoffs would also increase the overtime for remaining staff as well as impact the collection of data for performance measures. Dependent on grant match approvals, TDEM could risk the loss of \$286,673 in federal funds.

Strategy: 4-1-4 State Operations Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$143,013	\$143,012	\$286,025
General Revenue Funds Total	\$0	\$0	\$0	\$143,013	\$143,012	\$286,025
Item Total	\$0	\$0	\$0	\$143,013	\$143,012	\$286,025

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4.0 4.0

18 Service Reductions (FTEs-Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The identified reduction in funding could result in the inability to fund as many as eight (8) trooper positions and some associated operating costs, thereby reducing the agency's ability to identify and seize illegal drugs, stolen vehicles, weapons, and illicit currency. In addition, the agency's ability to identify and arrest high threat criminals and to identify and rescue at risk children could be adversely impacted.

Strategy: 1-1-5 Criminal Interdiction

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$287,462	\$287,462	\$574,924
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$287,462	\$287,462	\$574,924	
Item Total	\$0	\$0	\$0	\$287,462	\$287,462	\$574,924	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.0	4.0		
19 Service Reductions (FTEs-Layoffs)							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The identified reduction to funding associated with Border Security Operations could result in the inability to fund as many as six (6) trooper positions, five (5) administrative staff positions and some associated operating costs, thereby reducing the agency's effectiveness in deterring the flow of illegal drugs, stolen vehicles, weapons, and criminal aliens into and out of Texas. In addition, the vulnerability from terrorist threats could increase, adversely impacting homeland security and public safety.							
Strategy: 1-1-1 Organized Crime							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$318,395	\$318,395	\$636,790	
General Revenue Funds Total	\$0	\$0	\$0	\$318,395	\$318,395	\$636,790	
Item Total	\$0	\$0	\$0	\$318,395	\$318,395	\$636,790	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				7.0	4.0		

20 Service Reductions (FTEs-Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The identified reduction in funding associated with Local Border Security could result in the inability to fund as many as twenty (20) trooper positions and some of the associated operating costs, thereby reducing the agency's effectiveness in deterring the flow of illegal drugs, stolen vehicles, weapons, and criminal aliens into and out of Texas. In addition, the vulnerability from terrorist threats could increase, adversely impacting homeland security and public safety.

Strategy: 2-1-3 Routine Operations

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$786,921	\$786,921	\$1,573,842	
General Revenue Funds Total	\$0	\$0	\$0	\$786,921	\$786,921	\$1,573,842	
Item Total	\$0	\$0	\$0	\$786,921	\$786,921	\$1,573,842	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				10.0	10.0		

21 Service Reductions (FTEs-Layoffs)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The identified reduction in funding associated with Regional Administration could result in the inability to fund as many as twenty (20) administrative staff positions. Doing so would place additional administrative responsibilities on commissioned personnel and adversely impact the amount of time devoted to law enforcement responsibilities.

Strategy: 6-1-2 Regional Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$327,914	\$327,913	\$655,827	
General Revenue Funds Total	\$0	\$0	\$0	\$327,914	\$327,913	\$655,827	
Item Total	\$0	\$0	\$0	\$327,914	\$327,913	\$655,827	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				10.0	10.0		

22 Service Reductions (Other)

Category: Programs - Service Reductions (Other)

Item Comment: A 5% reduction of personnel costs associated with Joint Operations Intelligence Centers operations includes, but is not limited to, a decrease in strategic planning/coordination of Border Security intelligence information, Reconnaissance Missions, and the securing of the Texas-Mexico border. Seizures of illegal drugs, weapons and currency would decrease; therefore, there would be a decrease in Performance Measure results. This reduction would also cause a reduction in support for local jurisdictions in their ability to combat violence and drug/weapon trafficking along the Texas-Mexico Border. A 5% reduction of operating would significantly impact the ability to perform duties required in the strategic planning/coordinating of intelligence information necessary to securing the Texas-Mexico border. Law Enforcement support to local jurisdictions would be reduced. This reduction would cause a negative impact to the amount of seizures of illegal drugs and weapons with an accompanying decrease in Performance Measure results.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-3-1 Special Investigations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,396,838	\$1,396,838	\$2,793,676	
General Revenue Funds Total	\$0	\$0	\$0	\$1,396,838	\$1,396,838	\$2,793,676	
Item Total	\$0	\$0	\$0	\$1,396,838	\$1,396,838	\$2,793,676	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

23 Service Reductions (Other)

Category: Programs - Service Reductions (Other)

Item Comment: A 5% reduction of personnel costs associated with Reconnaissance Missions includes, but is not limited to, a decrease in strategic planning/coordination of Border Security intelligence information, Reconnaissance Missions, and the securing of the Texas-Mexico border. Seizures of illegal drugs, weapons and currency would decrease; therefore, there would be a decrease in Performance Measure results. This reduction would also cause a reduction in support for local jurisdictions in their ability to combat violence and drug/weapon trafficking along the Texas-Mexico Border. A 5% reduction of operating would significantly impact the ability to perform duties required in the strategic planning/coordinates of intelligence information necessary to securing the Texas-Mexico border. Law enforcement support to local jurisdictions would be reduced. This reduction would cause a negative impact to the amount of seizures of illegal drugs, weapons therefore there would be a decrease in Performance Measure results. A re-allocation of funding for the Department's (THP, CID, Aviation and TX RGR) utilization for overtime and operational would need to occur to ensure that all divisions are able to participate in Reconnaissance Missions.

Strategy: 2-1-3 Routine Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$139,980	\$139,979	\$279,959	
General Revenue Funds Total	\$0	\$0	\$0	\$139,980	\$139,979	\$279,959	
Item Total	\$0	\$0	\$0	\$139,980	\$139,979	\$279,959	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
24 Service Reductions (Other)							
Category: Programs - Service Reductions (Other)							
Item Comment: The reductions for this program would compromise security by creating an inability to maintain security enhancements such as mass notifications, video equipment, pre-attack surveillance systems, metal detectors and x-ray machines.							
Strategy: 1-2-4 Security Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$295,792	\$295,792	\$591,584	
General Revenue Funds Total	\$0	\$0	\$0	\$295,792	\$295,792	\$591,584	
Item Total	\$0	\$0	\$0	\$295,792	\$295,792	\$591,584	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
25 Service Reductions (FTEs-hiring and salary freeze)							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Reduction of ten Security Officer positions would impact the safety and security of state officials, state employees and visitors to the State Capitol and the Capitol Complex would be at risk. This reduction could result in the the reallocation and reassignment of resources from dedicated posts within the Capitol Complex to roving patrols.							
Strategy: 1-2-4 Security Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$268,025	\$268,024	\$536,049	
General Revenue Funds Total	\$0	\$0	\$0	\$268,025	\$268,024	\$536,049	
Item Total	\$0	\$0	\$0	\$268,025	\$268,024	\$536,049	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
				10.0	10.0		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

26 Grant, Loan or Pass-through Reductions

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Reduction to the financial support provided to Local law enforcement and other local jurisdictions in the Texas-Mexico border region would negatively impact the state's effort to provide public safety to the communities along the border by providing needed funds to local agencies.

Strategy: 2-1-1 State Grants to Local Entities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,234,972	\$1,234,971	\$2,469,943	
General Revenue Funds Total	\$0	\$0	\$0	\$1,234,972	\$1,234,971	\$2,469,943	
Item Total	\$0	\$0	\$0	\$1,234,972	\$1,234,971	\$2,469,943	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

27 Service Reductions (Other)

Category: Programs - Service Reductions (Other)

Item Comment: A reduction in funding would impact the Aircraft Operations Division by reducing the flight hours in support of public safety requests. The operating cost of a responding helicopter is \$950 per hour; therefore a reduction of \$576,245 is equal to 606 flight hours per year.

Strategy: 1-1-5 Criminal Interdiction

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$287,472	\$287,471	\$574,943	
General Revenue Funds Total	\$0	\$0	\$0	\$287,472	\$287,471	\$574,943	
Item Total	\$0	\$0	\$0	\$287,472	\$287,471	\$574,943	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

28 Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Category: Programs - Service Reductions (Other)

Item Comment: This proposed reduction in funding would impact the Aircraft Operations Division by reducing the flight hours in support of public safety requests. The operating cost of a responding helicopter is \$950 per hour; therefore a reduction of \$223,321 is equal to 235 flight hours.

Strategy: 2-1-3 Routine Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$111,409	\$111,408	\$222,817	
General Revenue Funds Total	\$0	\$0	\$0	\$111,409	\$111,408	\$222,817	
Item Total	\$0	\$0	\$0	\$111,409	\$111,408	\$222,817	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

29 Service Reductions (Other)

Category: Programs - Service Reductions (Other)

Item Comment: A reduction in funding would impact the Aircraft Operations Division by reducing the flight hours in support of public safety requests. The operating cost of a responding helicopter is \$958 per hour; therefore a reduction of \$63,234 is equal to 66 flight hours.

Strategy: 2-1-3 Routine Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$31,546	\$31,546	\$63,092	
General Revenue Funds Total	\$0	\$0	\$0	\$31,546	\$31,546	\$63,092	
Item Total	\$0	\$0	\$0	\$31,546	\$31,546	\$63,092	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

30 Service Reductions (FTEs-hiring and salary freeze)

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/26/2014
Time: 12:14:23PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Comment: This reduction in funding would reduce the number of commissioned officers addressing the State's Texas Ten Fugitive program, Texas Ten Sex Offender program, Sex Offender Compliance program, regulatory investigations and compliance effort, and criminal polygraphs.							
Strategy: 1-3-1 Special Investigations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,244,911	\$1,244,910	\$2,489,821	
General Revenue Funds Total	\$0	\$0	\$0	\$1,244,911	\$1,244,910	\$2,489,821	
Item Total	\$0	\$0	\$0	\$1,244,911	\$1,244,910	\$2,489,821	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$29,322,317	\$29,322,308	\$58,644,625	\$58,644,625
Agency Grand Total	\$0	\$0	\$0	\$29,322,317	\$29,322,308	\$58,644,625	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				361.0	358.0		

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Organized Crime					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,679,751	\$ 3,200,602	\$ 4,876,685	\$ 4,987,257	\$ 5,128,832
1002	OTHER PERSONNEL COSTS	162,722	100,942	127,040	130,261	133,959
2001	PROFESSIONAL FEES AND SERVICES	140,334	196,834	451,887	463,346	476,499
2002	FUELS AND LUBRICANTS	33,668	33,770	46,821	48,008	49,371
2003	CONSUMABLE SUPPLIES	136,747	90,473	114,521	117,425	120,759
2004	UTILITIES	644,302	406,741	564,483	578,977	595,413
2005	TRAVEL	24,784	55,193	77,366	79,328	81,580
2006	RENT - BUILDING	59,184	48,962	74,218	76,100	78,260
2007	RENT - MACHINE AND OTHER	82,653	57,481	33,188	146,305	150,458
2009	OTHER OPERATING EXPENSE	1,962,951	1,959,301	1,887,853	1,316,386	1,354,647
5000	CAPITAL EXPENDITURES	2,058,309	2,671,686	1,319,057	2,528,044	1,269,997
Total, Objects of Expense		\$8,985,405	\$8,821,985	\$9,573,119	\$10,471,437	\$9,439,775
METHOD OF FINANCING:						
1	General Revenue Fund	6,738,360	4,426,952	8,978,543	10,182,279	9,179,105
6	State Highway Fund	1,978,509	4,084,121	330,225	0	0
444	Interagency Contracts - CJG	941	1,398	1,399	1,531	1,380
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	77,884	69,905	83,953	91,831	82,783
	16.111.000 Joint Law Enforcement Operations	23,067	28,589	18,190	19,897	17,937

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Organized Crime						
555	Federal Funds						
	16.579.008	DOMESTIC MARIJUANA ERADIC	\$ 49,611	\$ 33,404	\$ 24,192	\$ 26,462	\$ 23,855
	95.001.000	HIDTA program	45,227	83,472	37,779	41,324	37,253
	97.067.073	SHSGP	38,490	0	0	0	0
666	Appropriated Receipts		16,522	75,676	75,318	82,386	74,269
777	Interagency Contracts		16,794	18,468	23,520	25,727	23,193
	Total, Method of Financing		\$8,985,405	\$8,821,985	\$9,573,119	\$10,471,437	\$9,439,775
FULL TIME EQUIVALENT POSITIONS			79.4	63.1	86.6	88.8	91.3

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

9/26/2014 11:52:33AM

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-5	Criminal Interdiction					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$860,242	\$ 989,264	\$ 1,619,366	\$ 1,101,462	\$ 1,132,729
1002	OTHER PERSONNEL COSTS	38,041	31,200	42,185	28,769	29,586
2001	PROFESSIONAL FEES AND SERVICES	32,807	60,839	150,055	102,332	105,237
2002	FUELS AND LUBRICANTS	7,871	10,438	15,547	10,603	10,904
2003	CONSUMABLE SUPPLIES	31,968	27,964	38,028	25,934	26,670
2004	UTILITIES	150,623	125,718	187,444	127,870	131,500
2005	TRAVEL	5,794	17,059	25,691	17,520	18,017
2006	RENT - BUILDING	13,836	15,134	24,645	16,807	17,284
2007	RENT - MACHINE AND OTHER	19,322	17,767	11,021	32,312	33,229
2009	OTHER OPERATING EXPENSE	458,893	605,594	626,886	290,731	299,181
5000	CAPITAL EXPENDITURES	481,185	825,783	438,010	558,332	280,485
Total, Objects of Expense		\$2,100,582	\$2,726,760	\$3,178,878	\$2,312,672	\$2,084,822
METHOD OF FINANCING:						
1	General Revenue Fund	265,236	637,073	1,876,196	2,263,695	2,040,671
6	State Highway Fund	1,806,658	1,325,798	193,302	0	0
444	Interagency Contracts - CJG	0	53,127	0	0	0
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	587,197	1,064,605	0	0
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	44,739	44,775	48,977	44,151

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-5	Criminal Interdiction						
555	Federal Funds						
	97.067.073	SHSGP	\$ 24,495	\$ 78,826	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts		4,193	0	0	0	0
	Total, Method of Financing		\$2,100,582	\$2,726,760	\$3,178,878	\$2,312,672	\$2,084,822
FULL TIME EQUIVALENT POSITIONS			18.6	19.5	28.8	19.6	20.2
Method of Allocation							

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	Counterterrorism					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$38,568	\$ 28,854	\$ 42,605	\$ 43,572	\$ 44,808
1002	OTHER PERSONNEL COSTS	1,706	910	1,110	1,138	1,170
2001	PROFESSIONAL FEES AND SERVICES	1,471	1,775	3,948	4,048	4,163
2002	FUELS AND LUBRICANTS	353	304	409	419	431
2003	CONSUMABLE SUPPLIES	1,433	816	1,001	1,026	1,055
2004	UTILITIES	6,753	3,667	4,932	5,058	5,202
2005	TRAVEL	260	498	676	693	713
2006	RENT - BUILDING	620	441	648	665	684
2007	RENT - MACHINE AND OTHER	866	518	290	1,278	1,314
2009	OTHER OPERATING EXPENSE	20,574	17,663	16,493	11,501	11,835
5000	CAPITAL EXPENDITURES	21,574	24,086	11,524	22,086	11,095
Total, Objects of Expense		\$94,178	\$79,532	\$83,636	\$91,484	\$82,470
METHOD OF FINANCING:						
1	General Revenue Fund	57,758	74,617	75,946	91,484	82,470
6	State Highway Fund	9,917	4,915	7,690	0	0
777	Interagency Contracts	26,503	0	0	0	0
Total, Method of Financing		\$94,178	\$79,532	\$83,636	\$91,484	\$82,470
FULL TIME EQUIVALENT POSITIONS		0.8	0.6	0.8	0.8	0.8

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 Counterterrorism					
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	Homeland Security Grant Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,708,582	\$ 3,187,723	\$ 4,253,888	\$ 4,350,132	\$ 4,473,621
1002	OTHER PERSONNEL COSTS	119,776	100,536	110,816	113,620	116,846
2001	PROFESSIONAL FEES AND SERVICES	103,296	196,042	394,177	404,153	415,626
2002	FUELS AND LUBRICANTS	24,782	33,634	40,841	41,875	43,063
2003	CONSUMABLE SUPPLIES	100,656	90,109	99,896	102,424	105,332
2004	UTILITIES	474,257	405,104	492,394	505,013	519,349
2005	TRAVEL	18,243	54,971	67,486	69,194	71,158
2006	RENT - BUILDING	43,564	48,765	64,740	66,378	68,262
2007	RENT - MACHINE AND OTHER	60,839	57,250	28,950	127,614	131,237
2009	OTHER OPERATING EXPENSE	1,444,884	1,951,417	1,646,757	1,148,217	1,181,590
5000	CAPITAL EXPENDITURES	1,515,075	2,660,935	1,150,602	2,205,084	1,107,754
Total, Objects of Expense		\$6,613,954	\$8,786,486	\$8,350,547	\$9,133,704	\$8,233,838

METHOD OF FINANCING:

6	State Highway Fund	6	0	0	0	0
555	Federal Funds					
	11.555.000 Interoperable Communications Grant	173	0	0	0	0
	97.008.000 Urban Areas Security Initia.	97,074	10,845	9,375	10,255	9,245
	97.052.000 Emergency Operations Centers	1,622	100,222	0	0	0

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2	Homeland Security Grant Program						
555	Federal Funds						
	97.055.000	Interoperable Communications Eqpmnt	\$ 1,161	\$ 0	\$ 0	\$ 0	\$ 0
	97.067.008	UASI	4,419,663	5,217,420	5,383,513	5,888,687	5,308,525
	97.067.053	CCP	1,400	9,519	0	0	0
	97.067.067	OPSG	339,570	593,488	405,451	443,497	399,803
	97.067.071	MMRS	0	75,411	0	0	0
	97.067.073	SHSGP	1,626,225	2,761,671	2,551,810	2,791,265	2,516,265
	97.075.000	Rail & Transit Security Grant	791	0	0	0	0
	97.078.000	Buffer Zone Protection Plan	7,952	12,388	0	0	0
	97.111.000	Regional Catastrophic Grant	112,002	5,522	398	0	0
666	Appropriated Receipts		6,315	0	0	0	0
	Total, Method of Financing		\$6,613,954	\$8,786,486	\$8,350,547	\$9,133,704	\$8,233,838
FULL TIME EQUIVALENT POSITIONS			58.4	62.8	75.6	77.5	79.7
Method of Allocation							

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	Intelligence					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$416,315	\$ 434,743	\$ 494,458	\$ 505,669	\$ 520,023
1002	OTHER PERSONNEL COSTS	18,410	13,711	12,881	13,207	13,582
2001	PROFESSIONAL FEES AND SERVICES	15,877	26,736	45,818	46,980	48,313
2002	FUELS AND LUBRICANTS	3,809	4,587	4,747	4,868	5,006
2003	CONSUMABLE SUPPLIES	15,471	12,289	11,612	11,906	12,244
2004	UTILITIES	72,894	55,248	57,234	58,704	60,370
2005	TRAVEL	2,804	7,497	7,844	8,043	8,272
2006	RENT - BUILDING	6,696	6,651	7,525	7,716	7,935
2007	RENT - MACHINE AND OTHER	9,351	7,808	3,365	14,834	15,255
2009	OTHER OPERATING EXPENSE	222,082	266,135	191,414	133,471	137,351
5000	CAPITAL EXPENDITURES	232,870	362,899	133,742	256,324	128,768
Total, Objects of Expense		\$1,016,579	\$1,198,304	\$970,640	\$1,061,722	\$957,119
METHOD OF FINANCING:						
1	General Revenue Fund	484	852,377	863,720	944,770	851,689
6	State Highway Fund	917,167	17,301	23,046	25,208	22,725
99	Oper & Chauffeurs Lic Ac	11	0	0	0	0
555	Federal Funds					
	95.001.000 HIDTA program	60,422	92,156	48,006	52,511	47,337
	97.067.067 OPSG	7,391	47,587	27,251	29,808	26,871

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3	Intelligence					
555	Federal Funds					
	97.067.073 SHSGP	\$ 31,101	\$ 188,883	\$ 8,617	\$ 9,425	\$ 8,497
666	Appropriated Receipts	3	0	0	0	0
Total, Method of Financing		\$1,016,579	\$1,198,304	\$970,640	\$1,061,722	\$957,119
FULL TIME EQUIVALENT POSITIONS		9.0	8.6	8.8	9.0	9.3
Method of Allocation						

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4	Security Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,467,135	\$ 1,138,598	\$ 1,618,407	\$ 1,655,102	\$ 1,702,086
1002	OTHER PERSONNEL COSTS	64,878	35,910	42,160	43,229	44,456
2001	PROFESSIONAL FEES AND SERVICES	55,952	70,023	149,966	153,769	158,134
2002	FUELS AND LUBRICANTS	13,424	12,013	15,538	15,932	16,384
2003	CONSUMABLE SUPPLIES	54,522	32,185	38,006	38,969	40,076
2004	UTILITIES	256,887	144,696	187,333	192,143	197,597
2005	TRAVEL	9,882	19,635	25,675	26,326	27,074
2006	RENT - BUILDING	23,597	17,418	24,630	25,255	25,972
2007	RENT - MACHINE AND OTHER	32,954	20,449	11,014	48,554	49,932
2009	OTHER OPERATING EXPENSE	782,638	697,011	626,514	436,864	449,561
5000	CAPITAL EXPENDITURES	820,658	950,438	437,750	838,972	421,469
Total, Objects of Expense		\$3,582,527	\$3,138,376	\$3,176,993	\$3,475,115	\$3,132,741
METHOD OF FINANCING:						
1	General Revenue Fund	222,286	1,437,115	2,752,034	3,463,139	3,121,944
6	State Highway Fund	3,266,913	1,690,321	414,010	0	0
99	Oper & Chauffeurs Lic Ac	83,502	0	0	0	0
666	Appropriated Receipts	0	654	655	716	646
777	Interagency Contracts	9,826	10,286	10,294	11,260	10,151
Total, Method of Financing		\$3,582,527	\$3,138,376	\$3,176,993	\$3,475,115	\$3,132,741

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4 Security Programs					
FULL TIME EQUIVALENT POSITIONS	31.6	22.4	28.7	29.5	30.3

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	Special Investigations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,404,414	\$ 1,531,889	\$ 2,235,206	\$ 2,286,348	\$ 2,351,252
1002	OTHER PERSONNEL COSTS	62,105	48,314	58,228	59,717	61,412
2001	PROFESSIONAL FEES AND SERVICES	53,560	94,210	207,120	212,415	218,445
2002	FUELS AND LUBRICANTS	12,850	16,163	21,460	22,009	22,633
2003	CONSUMABLE SUPPLIES	52,191	43,303	52,490	53,832	55,360
2004	UTILITIES	245,904	194,677	258,728	265,425	272,960
2005	TRAVEL	9,459	26,417	35,461	36,367	37,400
2006	RENT - BUILDING	22,588	23,434	34,017	34,887	35,877
2007	RENT - MACHINE AND OTHER	31,545	27,512	15,212	67,072	68,976
2009	OTHER OPERATING EXPENSE	749,180	937,771	865,289	603,481	621,022
5000	CAPITAL EXPENDITURES	785,574	1,278,737	604,584	1,158,951	582,215
Total, Objects of Expense		\$3,429,370	\$4,222,427	\$4,387,795	\$4,800,504	\$4,327,552

METHOD OF FINANCING:

1	General Revenue Fund	51,926	1,408,200	3,725,267	4,796,981	4,324,376
6	State Highway Fund	3,115,634	2,545,012	659,307	0	0
99	Oper & Chauffeurs Lic Ac	160,878	0	0	0	0
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	94,932	161,330	0	0	0
	97.067.073 SHSGP	0	104,666	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1 Special Investigations					
666 Appropriated Receipts	\$6,000	\$3,219	\$3,221	\$3,523	\$3,176
Total, Method of Financing	\$3,429,370	\$4,222,427	\$4,387,795	\$4,800,504	\$4,327,552
FULL TIME EQUIVALENT POSITIONS	30.3	30.2	39.7	40.7	41.9
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	State Grants to Local Entities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$705,837	\$ 1,617,738	\$ 1,743,648	\$ 1,783,183	\$ 1,833,803
1002	OTHER PERSONNEL COSTS	31,213	51,021	45,423	46,575	47,897
2001	PROFESSIONAL FEES AND SERVICES	26,918	99,490	161,571	165,668	170,371
2002	FUELS AND LUBRICANTS	6,458	17,069	16,741	17,165	17,652
2003	CONSUMABLE SUPPLIES	26,230	45,730	40,947	41,985	43,177
2004	UTILITIES	123,588	205,587	201,830	207,012	212,889
2005	TRAVEL	4,754	27,897	27,662	28,364	29,169
2006	RENT - BUILDING	11,352	24,748	26,536	27,209	27,982
2007	RENT - MACHINE AND OTHER	15,854	29,054	11,866	52,311	53,796
2009	OTHER OPERATING EXPENSE	376,526	990,325	674,998	470,671	484,351
5000	CAPITAL EXPENDITURES	394,817	1,350,399	471,626	903,896	454,085
	Total, Objects of Expense	\$1,723,547	\$4,459,058	\$3,422,848	\$3,744,039	\$3,375,172
METHOD OF FINANCING:						
1	General Revenue Fund	0	709,868	705,232	771,409	695,409
6	State Highway Fund	0	6,990	0	0	0
555	Federal Funds					
	97.067.067 OPSG	1,723,547	3,742,200	2,717,616	2,972,630	2,679,763
	Total, Method of Financing	\$1,723,547	\$4,459,058	\$3,422,848	\$3,744,039	\$3,375,172

7.A. Indirect Administrative and Support Costs

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2-1-1 State Grants to Local Entities

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Networked Intelligence					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$520,901	\$ 446,511	\$ 544,355	\$ 556,698	\$ 572,501
1002	OTHER PERSONNEL COSTS	23,035	14,082	14,181	14,540	14,953
2001	PROFESSIONAL FEES AND SERVICES	19,865	27,460	50,441	51,721	53,189
2002	FUELS AND LUBRICANTS	4,766	4,711	5,226	5,359	5,511
2003	CONSUMABLE SUPPLIES	19,358	12,622	12,783	13,107	13,480
2004	UTILITIES	91,207	56,744	63,010	64,628	66,462
2005	TRAVEL	3,508	7,700	8,636	8,855	9,106
2006	RENT - BUILDING	8,378	6,831	8,284	8,495	8,736
2007	RENT - MACHINE AND OTHER	11,700	8,019	3,705	16,331	16,795
2009	OTHER OPERATING EXPENSE	277,873	273,339	210,730	146,940	151,211
5000	CAPITAL EXPENDITURES	291,372	372,723	147,239	282,191	141,762
	Total, Objects of Expense	\$1,271,963	\$1,230,742	\$1,068,590	\$1,168,865	\$1,053,706
METHOD OF FINANCING:						
1	General Revenue Fund	863,117	869,048	1,010,654	1,115,380	1,005,415
6	State Highway Fund	55,095	173,772	8,963	-83	0
99	Oper & Chauffeurs Lic Ac	203,709	0	0	0	0
444	Interagency Contracts - CJG	115,880	105,970	48,973	53,568	48,291
555	Federal Funds					
	97.067.073 SHSGP	0	64,172	0	0	0
666	Appropriated Receipts	34,162	17,780	0	0	0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Networked Intelligence					
Total, Method of Financing	\$1,271,963	\$1,230,742	\$1,068,590	\$1,168,865	\$1,053,706
FULL TIME EQUIVALENT POSITIONS	11.2	8.8	9.7	9.9	10.2
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	Routine Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,730,971	\$ 1,227,116	\$ 2,158,595	\$ 2,159,690	\$ 2,220,998
1002	OTHER PERSONNEL COSTS	76,545	38,701	56,232	56,409	58,010
2001	PROFESSIONAL FEES AND SERVICES	66,014	75,467	200,021	200,648	206,344
2002	FUELS AND LUBRICANTS	15,838	12,947	20,724	20,789	21,380
2003	CONSUMABLE SUPPLIES	64,326	34,688	50,691	50,850	52,293
2004	UTILITIES	303,083	155,945	249,860	250,721	257,839
2005	TRAVEL	11,659	21,161	34,245	34,352	35,328
2006	RENT - BUILDING	27,840	18,772	32,851	32,954	33,890
2007	RENT - MACHINE AND OTHER	38,880	22,038	14,690	63,356	65,155
2009	OTHER OPERATING EXPENSE	923,381	751,199	835,631	570,050	586,618
5000	CAPITAL EXPENDITURES	968,237	1,024,328	583,862	1,094,748	549,962
Total, Objects of Expense		\$4,226,774	\$3,382,362	\$4,237,402	\$4,534,567	\$4,087,817
METHOD OF FINANCING:						
1	General Revenue Fund	791,403	1,739,970	3,315,735	3,675,906	3,376,582
6	State Highway Fund	1,807,014	1,544,296	921,667	858,661	711,235
99	Oper & Chauffeurs Lic Ac	1,621,190	0	0	0	0
444	Interagency Contracts - CJG	2,900	98,096	0	0	0
666	Appropriated Receipts	4,267	0	0	0	0
Total, Method of Financing		\$4,226,774	\$3,382,362	\$4,237,402	\$4,534,567	\$4,087,817

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3 Routine Operations					
FULL TIME EQUIVALENT POSITIONS	37.3	24.2	38.3	38.5	39.6

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	Extraordinary Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$ 543,190	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	0	17,131	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	33,406	0	0	0
2002	FUELS AND LUBRICANTS	0	5,731	0	0	0
2003	CONSUMABLE SUPPLIES	0	15,355	0	0	0
2004	UTILITIES	0	69,030	0	0	0
2005	TRAVEL	0	9,367	0	0	0
2006	RENT - BUILDING	0	8,310	0	0	0
2007	RENT - MACHINE AND OTHER	0	9,755	0	0	0
2009	OTHER OPERATING EXPENSE	0	332,523	0	0	0
5000	CAPITAL EXPENDITURES	0	453,425	0	0	0
Total, Objects of Expense		\$0	\$1,497,223	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	0	728,274	0	0	0
5153	Emergency Radio Infrastructure	0	768,949	0	0	0
Total, Method of Financing		\$0	\$1,497,223	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS		0.0	10.7	0.0	0.0	0.0

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2-1-4 Extraordinary Operations

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	Traffic Enforcement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$10,728,757	\$ 9,085,795	\$ 13,596,916	\$ 14,023,483	\$ 14,267,077
1002	OTHER PERSONNEL COSTS	474,437	286,553	354,206	366,277	372,639
2001	PROFESSIONAL FEES AND SERVICES	409,160	558,769	1,259,927	1,302,865	1,325,497
2002	FUELS AND LUBRICANTS	98,163	95,865	130,542	134,991	137,336
2003	CONSUMABLE SUPPLIES	398,702	256,834	319,302	330,184	335,919
2004	UTILITIES	1,878,541	1,154,647	1,573,862	1,628,005	1,656,284
2005	TRAVEL	72,262	156,681	215,709	223,060	226,935
2006	RENT - BUILDING	172,557	138,992	206,930	213,982	217,699
2007	RENT - MACHINE AND OTHER	240,985	163,176	92,534	411,390	418,536
2009	OTHER OPERATING EXPENSE	5,723,220	5,562,019	5,263,611	3,701,497	3,768,275
5000	CAPITAL EXPENDITURES	6,001,247	7,584,321	3,677,726	7,108,512	3,532,801
Total, Objects of Expense		\$26,198,031	\$25,043,652	\$26,691,265	\$29,444,246	\$26,258,998

METHOD OF FINANCING:

1	General Revenue Fund	1,496,609	46,536	953	0	0
6	State Highway Fund	23,606,986	23,521,323	25,049,575	27,649,548	24,641,117
99	Oper & Chauffeurs Lic Ac	236	0	0	0	0
444	Interagency Contracts - CJG	0	2,210	280,300	306,602	276,395
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	129,062	233,250	217,402	237,802	214,373

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1 Traffic Enforcement					
97.067.067 OPSG	\$ 46,716	\$ 0	\$ 0	\$ 0	\$ 0
97.067.073 SHSGP	60,371	13,246	0	0	0
666 Appropriated Receipts	731,744	889,337	908,666	993,933	896,009
777 Interagency Contracts	126,307	337,750	234,369	256,361	231,104
Total, Method of Financing	\$26,198,031	\$25,043,652	\$26,691,265	\$29,444,246	\$26,258,998
FULL TIME EQUIVALENT POSITIONS	231.4	179.1	241.5	249.7	254.1
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	Commercial Vehicle Enforcement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,731,506	\$ 3,393,352	\$ 4,775,557	\$ 4,883,835	\$ 5,021,627
1002	OTHER PERSONNEL COSTS	165,011	107,021	124,405	127,560	131,159
2001	PROFESSIONAL FEES AND SERVICES	142,307	208,689	442,516	453,738	466,539
2002	FUELS AND LUBRICANTS	34,142	35,803	45,850	47,012	48,339
2003	CONSUMABLE SUPPLIES	138,670	95,922	112,146	114,990	118,234
2004	UTILITIES	653,364	431,236	552,777	566,971	582,967
2005	TRAVEL	25,133	58,517	75,762	77,683	79,875
2006	RENT - BUILDING	60,016	51,911	72,679	74,522	76,624
2007	RENT - MACHINE AND OTHER	83,815	60,943	32,500	143,271	147,313
2009	OTHER OPERATING EXPENSE	1,990,559	2,077,296	1,848,704	1,289,088	1,326,331
5000	CAPITAL EXPENDITURES	2,087,258	2,832,583	1,291,704	2,475,619	1,243,451
	Total, Objects of Expense	\$9,111,781	\$9,353,273	\$9,374,600	\$10,254,289	\$9,242,459

METHOD OF FINANCING:

1	General Revenue Fund	174,338	35,609	0	0	0
6	State Highway Fund	5,111,122	6,026,130	6,236,854	6,822,104	6,148,419
555	Federal Funds					
	20.218.000 Motor Carrier Safety Assi	1,399,431	636,079	1,032,637	1,129,537	1,018,253
	20.231.000 PRISM	0	97,866	55,969	61,221	55,189

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2	Commercial Vehicle Enforcement						
	20.233.000	Border Enforcement Grant	\$ 2,404,656	\$ 2,468,180	\$ 2,000,846	\$ 2,188,601	\$ 1,972,977
	20.234.000	Safety Data Improvement Project	0	40,447	8,955	9,795	8,830
777	Interagency Contracts		22,234	48,962	39,339	43,031	38,791
Total, Method of Financing			\$9,111,781	\$9,353,273	\$9,374,600	\$10,254,289	\$9,242,459
FULL TIME EQUIVALENT POSITIONS			80.5	66.9	84.8	87.0	89.4
Method of Allocation							

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-2-1	Public Safety Communications					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,156,269	\$ 891,766	\$ 1,209,021	\$ 1,238,592	\$ 1,272,380
1002	OTHER PERSONNEL COSTS	51,131	28,125	31,496	32,351	33,233
2001	PROFESSIONAL FEES AND SERVICES	44,096	54,843	112,031	115,073	118,212
2002	FUELS AND LUBRICANTS	10,579	9,409	11,608	11,923	12,248
2003	CONSUMABLE SUPPLIES	42,969	25,208	28,392	29,163	29,958
2004	UTILITIES	202,456	113,328	139,946	143,790	147,712
2005	TRAVEL	7,788	15,378	19,181	19,701	20,239
2006	RENT - BUILDING	18,597	13,642	18,400	18,900	19,415
2007	RENT - MACHINE AND OTHER	25,972	16,016	8,228	36,335	37,326
2009	OTHER OPERATING EXPENSE	616,808	545,909	468,034	326,926	336,066
5000	CAPITAL EXPENDITURES	646,772	744,397	327,019	627,843	315,066
	Total, Objects of Expense	\$2,823,437	\$2,458,021	\$2,373,356	\$2,600,597	\$2,341,855
METHOD OF FINANCING:						
1	General Revenue Fund	19,975	191,101	0	0	0
6	State Highway Fund	2,131,076	1,697,363	1,915,226	2,099,478	1,890,107
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	407,233	362,945	374,177	409,288	368,964
	97.055.000 Interoperable Communications Eqpmnt	39,295	0	0	0	0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-2-1 Public Safety Communications					
97.067.073 SHSGP	\$ 225,858	\$ 204,412	\$ 83,953	\$ 91,831	\$ 82,784
97.111.000 Regional Catastrophic Grant	0	2,200	0	0	0
Total, Method of Financing	\$2,823,437	\$2,458,021	\$2,373,356	\$2,600,597	\$2,341,855
FULL TIME EQUIVALENT POSITIONS	24.9	17.6	21.5	22.1	22.7
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-2-2	Interoperability					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$586	\$ 212,508	\$ 129,189	\$ 34,317	\$ 35,291
1002	OTHER PERSONNEL COSTS	26	6,702	3,365	896	922
2001	PROFESSIONAL FEES AND SERVICES	22	13,069	11,971	3,188	3,279
2002	FUELS AND LUBRICANTS	5	2,242	1,240	330	340
2003	CONSUMABLE SUPPLIES	22	6,007	3,034	808	831
2004	UTILITIES	103	27,006	14,954	3,984	4,097
2005	TRAVEL	4	3,665	2,050	546	561
2006	RENT - BUILDING	9	3,251	1,966	524	538
2007	RENT - MACHINE AND OTHER	13	3,817	879	1,007	1,035
2009	OTHER OPERATING EXPENSE	313	130,090	50,011	9,058	9,321
5000	CAPITAL EXPENDITURES	328	177,390	34,943	17,395	8,739
Total, Objects of Expense		\$1,431	\$585,747	\$253,602	\$72,053	\$64,954
METHOD OF FINANCING:						
1	General Revenue Fund	0	51,669	0	0	0
6	State Highway Fund	0	49,168	61,824	72,053	64,954
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	0	482,363	191,778	0	0
	97.120.000 HS Border Interoperability Dem Proj	1,431	2,547	0	0	0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-2-2 Interoperability					
Total, Method of Financing	\$1,431	\$585,747	\$253,602	\$72,053	\$64,954
FULL TIME EQUIVALENT POSITIONS	0.0	4.2	2.3	0.6	0.6
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	Emergency Management Training and Preparedness					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$821,526	\$ 956,607	\$ 1,105,223	\$ 1,277,561	\$ 959,442
1002	OTHER PERSONNEL COSTS	36,329	30,170	28,792	33,368	25,059
2001	PROFESSIONAL FEES AND SERVICES	31,330	58,831	102,413	118,693	89,138
2002	FUELS AND LUBRICANTS	7,517	10,093	10,611	12,298	9,236
2003	CONSUMABLE SUPPLIES	30,530	27,041	25,954	30,080	22,590
2004	UTILITIES	143,844	121,568	127,931	148,314	111,383
2005	TRAVEL	5,533	16,496	17,534	20,321	15,261
2006	RENT - BUILDING	13,213	14,634	16,820	19,494	14,640
2007	RENT - MACHINE AND OTHER	18,453	17,180	7,522	37,478	28,146
2009	OTHER OPERATING EXPENSE	438,240	585,603	427,852	337,212	253,412
5000	CAPITAL EXPENDITURES	459,530	798,523	298,943	647,596	237,576
Total, Objects of Expense		\$2,006,045	\$2,636,746	\$2,169,595	\$2,682,415	\$1,765,883
METHOD OF FINANCING:						
1	General Revenue Fund	41,176	122,346	165,193	180,695	162,892
6	State Highway Fund	16,441	117,133	0	0	0
99	Oper & Chauffeurs Lic Ac	118,997	0	0	0	0
444	Interagency Contracts - CJG	25,323	0	0	0	0
555	Federal Funds					
20.703.000	INTERAGENCY HAZARDOUS MAT	201,411	286,263	165,167	180,666	162,866

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1 Emergency Management Training and Preparedness					
97.042.002 P. D. Bldg Survlnce Security System	\$ 1,208,963	\$ 1,655,189	\$ 1,447,247	\$ 1,774,367	\$ 1,282,217
97.047.000 Pre-disaster Mitigation	243,556	247,953	231,849	371,522	0
97.067.071 MMRS	19,014	0	0	0	0
97.067.073 SHSGP	33,232	46,027	29,209	31,950	28,802
97.111.000 Regional Catastrophic Grant	11,637	28,928	0	0	0
666 Appropriated Receipts	67,715	100,655	100,592	110,031	99,191
777 Interagency Contracts	18,580	32,252	30,338	33,184	29,915
Total, Method of Financing	\$2,006,045	\$2,636,746	\$2,169,595	\$2,682,415	\$1,765,883
FULL TIME EQUIVALENT POSITIONS	17.7	18.9	19.6	22.8	17.1

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	Emergency and Disaster Response Coordination					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$212,249	\$ 301,255	\$ 336,291	\$ 250,930	\$ 258,053
1002	OTHER PERSONNEL COSTS	9,386	9,501	8,761	6,554	6,740
2001	PROFESSIONAL FEES AND SERVICES	8,094	18,527	31,162	23,313	23,975
2002	FUELS AND LUBRICANTS	1,942	3,179	3,229	2,415	2,484
2003	CONSUMABLE SUPPLIES	7,888	8,516	7,897	5,908	6,076
2004	UTILITIES	37,164	38,284	38,926	29,131	29,958
2005	TRAVEL	1,430	5,195	5,335	3,991	4,105
2006	RENT - BUILDING	3,414	4,609	5,118	3,829	3,938
2007	RENT - MACHINE AND OTHER	4,767	5,410	2,289	7,361	7,570
2009	OTHER OPERATING EXPENSE	113,224	184,418	130,184	66,233	68,158
5000	CAPITAL EXPENDITURES	118,724	251,471	90,961	127,197	63,899
	Total, Objects of Expense	\$518,282	\$830,365	\$660,153	\$526,862	\$474,956
METHOD OF FINANCING:						
1	General Revenue Fund	21,923	260,691	274,580	300,345	270,755
6	State Highway Fund	0	8,180	0	0	0
99	Oper & Chauffeurs Lic Ac	60,067	0	0	0	0
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	410,967	453,388	175,602	226,517	204,201
	97.067.073 SHSGP	3,479	0	0	0	0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 Emergency and Disaster Response Coordination					
666 Appropriated Receipts	\$21,846	\$138	\$0	\$0	\$0
8000 Governor's Emer/Def Grant	0	107,968	209,971	0	0
Total, Method of Financing	\$518,282	\$830,365	\$660,153	\$526,862	\$474,956
FULL TIME EQUIVALENT POSITIONS	4.6	5.9	6.0	4.5	4.6
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	Disaster Recovery and Hazard Mitigation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$13,142,138	\$ 23,651,000	\$ 11,753,790	\$ 10,180,878	\$ 10,146,433
1002	OTHER PERSONNEL COSTS	581,159	745,918	306,191	265,913	265,013
2001	PROFESSIONAL FEES AND SERVICES	501,198	1,454,518	1,089,138	945,865	942,664
2002	FUELS AND LUBRICANTS	120,245	249,543	112,847	98,002	97,671
2003	CONSUMABLE SUPPLIES	488,389	668,558	276,019	239,709	238,898
2004	UTILITIES	2,301,110	3,005,633	1,360,518	1,181,912	1,177,913
2005	TRAVEL	88,517	407,851	186,469	161,939	161,391
2006	RENT - BUILDING	211,373	361,807	178,880	155,349	154,823
2007	RENT - MACHINE AND OTHER	295,193	424,758	79,991	298,664	297,653
2009	OTHER OPERATING EXPENSE	7,010,629	14,478,347	4,550,104	2,687,242	2,679,915
5000	CAPITAL EXPENDITURES	7,351,197	19,742,549	3,179,193	5,160,693	2,512,451
	Total, Objects of Expense	\$32,091,148	\$65,190,482	\$23,073,140	\$21,376,166	\$18,674,825

METHOD OF FINANCING:

1	General Revenue Fund	15,051	144,206	160,307	175,350	158,074
6	State Highway Fund	0	246	0	0	0
99	Oper & Chauffeurs Lic Ac	167,548	0	0	0	0
555	Federal Funds					
	97.036.000 Public Assistance Grants	17,631,368	46,579,755	15,355,089	16,810,273	15,062,863
	97.039.000 Hazard Mitigation Grant	4,850,592	17,835,985	7,197,494	4,388,152	3,451,732

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3 Disaster Recovery and Hazard Mitigation					
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	\$ 23,338	\$ 2,185	\$ 2,186	\$ 2,391	\$ 2,156
97.046.000 Fire Management Assistance	9,038,045	66,541	0	0	0
97.047.000 Pre-disaster Mitigation	0	50,681	0	0	0
97.092.000 Repetitive Flood Claims	773	120,267	183,711	0	0
599 Economic Stabilization Fund	96	0	0	0	0
666 Appropriated Receipts	86	0	0	0	0
8000 Governor's Emer/Def Grant	364,251	390,616	174,353	0	0
Total, Method of Financing	\$32,091,148	\$65,190,482	\$23,073,140	\$21,376,166	\$18,674,825
FULL TIME EQUIVALENT POSITIONS	283.4	466.3	208.8	181.3	180.7

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4	State Operations Center					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$498,145	\$ 826,194	\$ 559,732	\$ 616,160	\$ 588,673
1002	OTHER PERSONNEL COSTS	22,028	26,057	14,581	16,093	15,375
2001	PROFESSIONAL FEES AND SERVICES	18,998	50,810	51,866	57,245	54,691
2002	FUELS AND LUBRICANTS	4,558	8,717	5,374	5,931	5,667
2003	CONSUMABLE SUPPLIES	18,512	23,355	13,144	14,508	13,860
2004	UTILITIES	87,222	104,995	64,790	71,531	68,340
2005	TRAVEL	3,355	14,247	8,880	9,801	9,364
2006	RENT - BUILDING	8,012	12,639	8,519	9,402	8,982
2007	RENT - MACHINE AND OTHER	11,189	14,838	3,809	18,076	17,269
2009	OTHER OPERATING EXPENSE	265,734	505,768	216,682	162,635	155,483
5000	CAPITAL EXPENDITURES	278,643	689,661	151,398	312,332	145,767
Total, Objects of Expense		\$1,216,396	\$2,277,281	\$1,098,775	\$1,293,714	\$1,083,471
METHOD OF FINANCING:						
1	General Revenue Fund	126,841	131,228	140,228	153,387	138,319
6	State Highway Fund	78,590	45	44	49	0
99	Oper & Chauffeurs Lic Ac	15,527	0	0	0	0
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	805,222	2,044,599	958,167	1,139,911	944,821
	97.067.073 SHSGP	190,172	101,409	336	367	331

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4 State Operations Center					
666 Appropriated Receipts	\$44	\$0	\$0	\$0	\$0
Total, Method of Financing	\$1,216,396	\$2,277,281	\$1,098,775	\$1,293,714	\$1,083,471
FULL TIME EQUIVALENT POSITIONS	10.7	16.3	9.9	11.0	10.5
Method of Allocation					

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-1	Crime Laboratory Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,954,363	\$ 2,211,591	\$ 2,903,170	\$ 3,083,242	\$ 2,955,207
1002	OTHER PERSONNEL COSTS	86,424	69,750	75,629	80,531	77,187
2001	PROFESSIONAL FEES AND SERVICES	74,533	136,011	269,016	286,452	274,556
2002	FUELS AND LUBRICANTS	17,882	23,335	27,873	29,680	28,447
2003	CONSUMABLE SUPPLIES	72,628	62,516	68,176	72,595	69,580
2004	UTILITIES	342,197	281,055	336,046	357,938	343,074
2005	TRAVEL	13,163	38,138	46,058	49,043	47,006
2006	RENT - BUILDING	31,433	33,832	44,183	47,047	45,093
2007	RENT - MACHINE AND OTHER	43,898	39,719	19,758	90,449	86,693
2009	OTHER OPERATING EXPENSE	1,042,548	1,353,861	1,123,870	813,821	780,541
5000	CAPITAL EXPENDITURES	1,093,194	1,846,114	785,256	1,562,897	731,766
	Total, Objects of Expense	\$4,772,263	\$6,095,922	\$5,699,035	\$6,473,695	\$5,439,150

METHOD OF FINANCING:

1	General Revenue Fund	897,193	4,548,428	4,655,759	0	0
6	State Highway Fund	867,037	141,781	47,966	5,264,688	4,457,704
99	Oper & Chauffeurs Lic Ac	1,596,566	0	0	0	0
444	Interagency Contracts - CJG	133,858	65,327	131,527	143,869	129,695
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	8,184	73,400	20,988	22,958	20,696

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-1 Crime Laboratory Services					
16.741.000 Forensic DNA Backlog Reduction Prog	\$ 598,621	\$ 543,837	\$ 381,268	\$ 537,344	\$ 375,957
97.067.073 SHSGP	0	16,777	0	0	0
666 Appropriated Receipts	670,804	218,439	216,663	236,994	213,645
777 Interagency Contracts	0	487,933	244,864	267,842	241,453
Total, Method of Financing	\$4,772,263	\$6,095,922	\$5,699,035	\$6,473,695	\$5,439,150
FULL TIME EQUIVALENT POSITIONS	42.1	43.6	51.6	54.9	52.6
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-2	Crime Records Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,130,865	\$ 1,859,900	\$ 2,524,825	\$ 2,582,153	\$ 2,655,454
1002	OTHER PERSONNEL COSTS	94,229	58,659	65,773	67,443	69,357
2001	PROFESSIONAL FEES AND SERVICES	81,264	114,382	233,957	239,897	246,708
2002	FUELS AND LUBRICANTS	19,496	19,624	24,241	24,856	25,562
2003	CONSUMABLE SUPPLIES	79,187	52,575	59,291	60,797	62,523
2004	UTILITIES	373,102	236,361	292,252	299,766	308,275
2005	TRAVEL	14,352	32,073	40,055	41,072	42,238
2006	RENT - BUILDING	34,272	28,452	38,425	39,401	40,519
2007	RENT - MACHINE AND OTHER	47,863	33,403	17,183	75,749	77,900
2009	OTHER OPERATING EXPENSE	1,136,703	1,138,568	977,405	681,559	701,369
5000	CAPITAL EXPENDITURES	1,191,922	1,552,542	682,921	1,308,895	657,541
	Total, Objects of Expense	\$5,203,255	\$5,126,539	\$4,956,328	\$5,421,588	\$4,887,446
METHOD OF FINANCING:						
1	General Revenue Fund	0	1,533,958	1,435,123	0	0
6	State Highway Fund	1,719,080	121,320	64,444	1,640,454	1,478,834
99	Oper & Chauffeurs Lic Ac	219,808	0	0	0	0
555	Federal Funds					
	16.554.000 National Criminal Histor	18,654	0	0	0	0
666	Appropriated Receipts	3,237,432	3,467,962	3,456,761	3,781,134	3,408,612
777	Interagency Contracts	8,281	3,299	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-2 Crime Records Services					
Total, Method of Financing	\$5,203,255	\$5,126,539	\$4,956,328	\$5,421,588	\$4,887,446
FULL TIME EQUIVALENT POSITIONS	46.0	36.7	44.8	46.0	47.3
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-3	Victim and Employee Support Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$69,060	\$ 51,784	\$ 76,213	\$ 77,941	\$ 80,154
1002	OTHER PERSONNEL COSTS	3,054	1,633	1,985	2,036	2,094
2001	PROFESSIONAL FEES AND SERVICES	2,634	3,185	7,062	7,241	7,447
2002	FUELS AND LUBRICANTS	632	546	732	750	772
2003	CONSUMABLE SUPPLIES	2,566	1,464	1,790	1,835	1,887
2004	UTILITIES	12,092	6,581	8,822	9,048	9,305
2005	TRAVEL	465	893	1,209	1,240	1,275
2006	RENT - BUILDING	1,111	792	1,160	1,189	1,223
2007	RENT - MACHINE AND OTHER	1,551	930	519	2,286	2,351
2009	OTHER OPERATING EXPENSE	36,840	31,700	29,503	20,573	21,170
5000	CAPITAL EXPENDITURES	38,630	43,226	20,614	39,508	19,848
Total, Objects of Expense		\$168,635	\$142,734	\$149,609	\$163,647	\$147,526
METHOD OF FINANCING:						
1	General Revenue Fund	51,295	20,867	97,604	107,329	96,756
6	State Highway Fund	61,812	76,534	518	0	0
444	Interagency Contracts - CJG	30,662	24,669	29,230	31,973	28,823
777	Interagency Contracts	24,866	20,664	22,257	24,345	21,947
Total, Method of Financing		\$168,635	\$142,734	\$149,609	\$163,647	\$147,526

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-3 Victim and Employee Support Services					
FULL TIME EQUIVALENT POSITIONS	1.5	1.0	1.4	1.4	1.4

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-2-1	Driver License Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,554,664	\$ 2,257,418	\$ 2,784,025	\$ 2,754,987	\$ 2,833,194
1002	OTHER PERSONNEL COSTS	68,749	71,196	72,525	71,957	74,000
2001	PROFESSIONAL FEES AND SERVICES	59,290	138,829	257,975	255,955	263,221
2002	FUELS AND LUBRICANTS	14,225	23,818	26,729	26,520	27,273
2003	CONSUMABLE SUPPLIES	57,774	63,812	65,378	64,866	66,708
2004	UTILITIES	272,212	286,879	322,255	319,830	328,909
2005	TRAVEL	10,471	38,928	44,167	43,821	45,065
2006	RENT - BUILDING	25,005	34,533	42,370	42,038	43,231
2007	RENT - MACHINE AND OTHER	34,920	40,542	18,947	80,820	83,114
2009	OTHER OPERATING EXPENSE	829,331	1,381,916	1,077,746	727,179	748,314
5000	CAPITAL EXPENDITURES	869,618	1,884,368	753,030	1,396,505	701,553
Total, Objects of Expense		\$3,796,259	\$6,222,239	\$5,465,147	\$5,784,478	\$5,214,582
METHOD OF FINANCING:						
1	General Revenue Fund	334,003	17,006	0	0	0
6	State Highway Fund	3,231,439	5,685,301	5,146,989	5,436,465	4,900,856
555	Federal Funds					
	20.238.000 Commercial DL Informat System	41,365	52,842	0	0	0
	97.089.000 Driver's License Security Grant	109,788	138,704	0	0	0
666	Appropriated Receipts	73,774	317,900	318,158	348,013	313,726

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405 Department of Public Safety

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-2-1 Driver License Services					
777 Interagency Contracts	\$5,890	\$10,486	\$0	\$0	\$0
Total, Method of Financing	\$3,796,259	\$6,222,239	\$5,465,147	\$5,784,478	\$5,214,582
FULL TIME EQUIVALENT POSITIONS	33.5	44.5	49.5	49.1	50.5
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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405 Department of Public Safety

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-2-2	Driving and Motor Vehicle Safety					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$7,056,788	\$ 4,193,904	\$ 6,024,707	\$ 6,710,418	\$ 6,037,310
1002	OTHER PERSONNEL COSTS	312,058	132,270	156,946	175,268	157,687
2001	PROFESSIONAL FEES AND SERVICES	269,123	257,922	558,266	623,438	560,902
2002	FUELS AND LUBRICANTS	64,567	44,250	57,843	64,595	58,116
2003	CONSUMABLE SUPPLIES	262,245	118,552	141,481	157,997	142,149
2004	UTILITIES	1,235,601	532,973	697,368	779,021	700,879
2005	TRAVEL	47,530	72,322	95,579	106,737	96,031
2006	RENT - BUILDING	113,498	64,157	91,689	102,393	92,122
2007	RENT - MACHINE AND OTHER	158,506	75,320	41,001	196,855	177,109
2009	OTHER OPERATING EXPENSE	3,764,420	2,567,367	2,332,273	1,771,214	1,594,598
5000	CAPITAL EXPENDITURES	3,947,291	3,500,840	1,629,577	3,401,515	1,494,954
Total, Objects of Expense		\$17,231,627	\$11,559,877	\$11,826,730	\$14,089,451	\$11,111,857

METHOD OF FINANCING:

1	General Revenue Fund	2,805,773	1,904,836	2,435,781	2,664,348	2,401,853
6	State Highway Fund	13,367,283	9,627,079	9,390,949	11,425,103	8,710,004
444	Interagency Contracts - CJG	0	27,962	0	0	0
555	Federal Funds					
	97.089.000 Driver's License Security Grant	163,203	0	0	0	0
666	Appropriated Receipts	895,368	0	0	0	0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-2-2 Driving and Motor Vehicle Safety					
Total, Method of Financing	\$17,231,627	\$11,559,877	\$11,826,730	\$14,089,451	\$11,111,857
FULL TIME EQUIVALENT POSITIONS	152.2	82.7	107.0	119.5	107.5
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for eachfiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-3-1	Regulatory Services Issuance and Modernization					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$859,031	\$ 720,118	\$ 974,351	\$ 996,443	\$ 1,024,729
1002	OTHER PERSONNEL COSTS	37,987	22,711	25,382	26,026	26,765
2001	PROFESSIONAL FEES AND SERVICES	32,761	44,287	90,286	92,576	95,203
2002	FUELS AND LUBRICANTS	7,860	7,598	9,355	9,592	9,864
2003	CONSUMABLE SUPPLIES	31,923	20,356	22,881	23,461	24,127
2004	UTILITIES	150,411	91,515	112,782	115,678	118,962
2005	TRAVEL	5,786	12,418	15,458	15,850	16,300
2006	RENT - BUILDING	13,816	11,016	14,829	15,205	15,636
2007	RENT - MACHINE AND OTHER	19,295	12,933	6,631	29,231	30,061
2009	OTHER OPERATING EXPENSE	458,247	440,832	377,189	263,011	270,655
5000	CAPITAL EXPENDITURES	480,509	601,115	263,545	505,098	253,743
Total, Objects of Expense		\$2,097,626	\$1,984,899	\$1,912,689	\$2,092,171	\$1,886,045
METHOD OF FINANCING:						
1	General Revenue Fund	231,674	1,742,444	1,668,912	1,879,363	1,694,204
6	State Highway Fund	4,962	48,061	49,225	0	0
99	Oper & Chauffeurs Lic Ac	1,759,726	0	0	0	0
666	Appropriated Receipts	101,264	194,394	194,552	212,808	191,841
Total, Method of Financing		\$2,097,626	\$1,984,899	\$1,912,689	\$2,092,171	\$1,886,045

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-3-1 Regulatory Services Issuance and Modernization					
FULL TIME EQUIVALENT POSITIONS	18.5	14.2	17.3	17.7	18.2

Method of Allocation

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-3-2	Regulatory Services Compliance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,072,723	\$ 548,320	\$ 839,619	\$ 858,656	\$ 883,032
1002	OTHER PERSONNEL COSTS	47,437	17,293	21,872	22,427	23,064
2001	PROFESSIONAL FEES AND SERVICES	40,910	33,721	77,801	79,774	82,039
2002	FUELS AND LUBRICANTS	9,815	5,785	8,061	8,266	8,500
2003	CONSUMABLE SUPPLIES	39,865	15,500	19,717	20,217	20,791
2004	UTILITIES	187,827	69,682	97,187	99,683	102,512
2005	TRAVEL	7,225	9,456	13,320	13,658	14,046
2006	RENT - BUILDING	17,253	8,388	12,778	13,102	13,474
2007	RENT - MACHINE AND OTHER	24,095	9,848	5,714	25,189	25,904
2009	OTHER OPERATING EXPENSE	572,241	335,663	325,032	226,642	233,230
5000	CAPITAL EXPENDITURES	600,039	457,707	227,102	435,253	218,656
Total, Objects of Expense		\$2,619,430	\$1,511,363	\$1,648,203	\$1,802,867	\$1,625,248
METHOD OF FINANCING:						
1	General Revenue Fund	64,012	1,385,906	1,586,580	1,802,839	1,625,223
6	State Highway Fund	248,350	84,399	61,597	0	0
99	Oper & Chauffeurs Lic Ac	2,302,508	0	0	0	0
444	Interagency Contracts - CJG	0	18,804	0	0	0
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	3,116	0	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-3-2 Regulatory Services Compliance					
97.067.073 SHSGP	\$ 0	\$ 19,433	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	1,444	2,821	26	28	25
Total, Method of Financing	\$2,619,430	\$1,511,363	\$1,648,203	\$1,802,867	\$1,625,248
FULL TIME EQUIVALENT POSITIONS	23.1	10.8	14.9	15.3	15.7
Method of Allocation					

In General, indirect administrative and support cost are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$58,521,386	\$65,507,740	\$69,179,842	\$68,998,709	\$68,998,709
1002 OTHER PERSONNEL COSTS	\$2,587,876	\$2,066,017	\$1,802,165	\$1,802,165	\$1,802,165
2001 PROFESSIONAL FEES AND SERVICES	\$2,231,814	\$4,028,675	\$6,410,391	\$6,410,393	\$6,410,392
2002 FUELS AND LUBRICANTS	\$535,447	\$691,174	\$664,189	\$664,188	\$664,190
2003 CONSUMABLE SUPPLIES	\$2,174,772	\$1,851,750	\$1,624,577	\$1,624,576	\$1,624,577
2004 UTILITIES	\$10,246,744	\$8,324,900	\$8,007,664	\$8,010,153	\$8,010,151
2005 TRAVEL	\$394,161	\$1,129,653	\$1,097,508	\$1,097,505	\$1,097,509
2006 RENT - BUILDING	\$941,234	\$1,002,121	\$1,052,840	\$1,052,843	\$1,052,839
2007 RENT - MACHINE AND OTHER	\$1,314,479	\$1,176,484	\$470,806	\$2,024,128	\$2,024,127
2009 OTHER OPERATING EXPENSE	\$31,218,039	\$40,101,635	\$26,780,765	\$18,212,202	\$18,224,205
5000 CAPITAL EXPENDITURES	\$32,734,573	\$54,682,246	\$18,711,928	\$34,975,486	\$17,085,403
Total, Objects of Expense	\$142,900,525	\$180,562,395	\$135,802,675	\$144,872,348	\$126,994,267
Method of Financing					
1 General Revenue Fund	\$15,270,433	\$25,020,325	\$35,924,347	\$34,568,699	\$31,225,737
6 State Highway Fund	\$63,401,091	\$58,596,589	\$50,583,421	\$61,293,728	\$53,025,955
99 Oper & Chauffeurs Lic Ac	\$8,310,273	\$0	\$0	\$0	\$0
444 Interagency Contracts - CJG	\$309,564	\$397,563	\$491,429	\$537,543	\$484,584
555 Federal Funds	\$49,112,553	\$89,021,310	\$42,539,561	\$42,041,062	\$36,460,297

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
599 Economic Stabilization Fund	\$96	\$0	\$0	\$0	\$0
666 Appropriated Receipts	\$5,872,983	\$5,288,975	\$5,274,612	\$5,769,566	\$5,201,140
777 Interagency Contracts	\$259,281	\$970,100	\$604,981	\$661,750	\$596,554
5153 Emergency Radio Infrastructure	\$0	\$768,949	\$0	\$0	\$0
8000 Governor's Emer/Def Grant	\$364,251	\$498,584	\$384,324	\$0	\$0
Total, Method of Financing	\$142,900,525	\$180,562,395	\$135,802,675	\$144,872,348	\$126,994,267
Full-Time-Equivalent Positions (FTE)	1,246.7	1,259.6	1,197.9	1,197.2	1,196.2

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Organized Crime					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$426,650	\$458,010	\$467,170	\$467,170	\$467,170
1002 OTHER PERSONNEL COSTS	7,800	8,400	8,400	8,400	8,400
2002 FUELS AND LUBRICANTS	14,434	14,434	14,434	14,434	14,434
2003 CONSUMABLE SUPPLIES	12,315	12,500	12,690	12,880	13,075
2004 UTILITIES	14,155	14,155	14,155	14,155	14,155
2005 TRAVEL	9,211	9,211	9,211	9,211	9,211
2006 RENT - BUILDING	14,950	15,285	15,620	15,965	16,315
2009 OTHER OPERATING EXPENSE	755	755	755	755	755
Total, Objects of Expense	\$500,270	\$532,750	\$542,435	\$542,970	\$543,515
METHOD OF FINANCING:					
1 General Revenue Fund	75,155	532,750	542,435	542,970	543,515
6 State Highway Fund	425,115	0	0	0	0
Total, Method of Financing	\$500,270	\$532,750	\$542,435	\$542,970	\$543,515
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst. All staff are assigned to the Criminal Investigations Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-3 Intelligence					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$385,007	\$440,752	\$449,567	\$449,567	\$449,567
1002 OTHER PERSONNEL COSTS	5,880	6,120	6,120	6,120	6,120
2002 FUELS AND LUBRICANTS	14,434	14,434	14,434	14,434	14,434
2003 CONSUMABLE SUPPLIES	12,315	12,500	12,690	12,880	13,075
2004 UTILITIES	14,155	14,155	14,155	14,155	14,155
2005 TRAVEL	7,777	7,777	7,777	7,777	7,777
2006 RENT - BUILDING	14,950	15,285	15,620	15,965	16,315
2009 OTHER OPERATING EXPENSE	9,675	9,675	9,675	9,675	9,675
Total, Objects of Expense	\$464,193	\$520,698	\$530,038	\$530,573	\$531,118
METHOD OF FINANCING:					
1 General Revenue Fund	0	520,698	530,038	530,573	531,118
6 State Highway Fund	464,193	0	0	0	0
Total, Method of Financing	\$464,193	\$520,698	\$530,038	\$530,573	\$531,118
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst. All staff are assigned to the Intelligence and Counter Terrorism Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-4 Security Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$335,858	\$384,729	\$389,474	\$389,474	\$389,474
1002 OTHER PERSONNEL COSTS	9,720	10,320	10,320	10,320	10,320
2002 FUELS AND LUBRICANTS	7,217	7,217	7,217	7,217	7,217
2003 CONSUMABLE SUPPLIES	9,852	10,000	10,152	10,304	10,460
2004 UTILITIES	11,324	11,324	11,324	11,324	11,324
2005 TRAVEL	1,218	1,144	1,144	1,144	1,144
2006 RENT - BUILDING	11,960	12,228	12,496	12,772	13,052
2009 OTHER OPERATING EXPENSE	604	604	604	604	604
Total, Objects of Expense	\$387,753	\$437,566	\$442,731	\$443,159	\$443,595
METHOD OF FINANCING:					
1 General Revenue Fund	0	283,752	442,731	443,159	443,595
6 State Highway Fund	387,753	153,814	0	0	0
Total, Method of Financing	\$387,753	\$437,566	\$442,731	\$443,159	\$443,595
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director, one Regional Commander, one Executive Assistant and one Budget Analyst. All staff are assigned to Capitol Complex Security except for the Deputy Assistant Director who is assigned to Executive Protection.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1 Special Investigations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$471,726	\$499,626	\$509,617	\$491,877	\$506,377
1002 OTHER PERSONNEL COSTS	13,200	13,440	13,440	13,440	13,440
2002 FUELS AND LUBRICANTS	7,217	7,217	7,217	7,217	7,217
2003 CONSUMABLE SUPPLIES	14,963	15,190	15,418	15,651	15,082
2004 UTILITIES	16,986	16,986	16,986	16,986	16,986
2005 TRAVEL	3,834	3,834	3,834	3,834	3,834
2006 RENT - BUILDING	18,275	18,677	19,089	19,508	18,486
2009 OTHER OPERATING EXPENSE	1,947	1,947	1,947	1,947	1,947
 Total, Objects of Expense	\$548,148	\$576,917	\$587,548	\$570,460	\$583,369
METHOD OF FINANCING:					
1 General Revenue Fund	0	0	587,548	570,460	583,369
6 State Highway Fund	548,148	576,917	0	0	0
 Total, Method of Financing	\$548,148	\$576,917	\$587,548	\$570,460	\$583,369
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.0	6.0	6.0	6.0	6.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and two Budget Analysts. All staff are assigned to the Texas Ranger Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1 Traffic Enforcement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$410,652	\$451,566	\$460,598	\$460,598	\$460,598
1002 OTHER PERSONNEL COSTS	13,080	13,320	13,320	13,320	13,320
2003 CONSUMABLE SUPPLIES	12,352	12,538	12,728	12,919	12,771
2004 UTILITIES	14,155	14,155	14,155	14,155	14,155
2005 TRAVEL	6,041	6,041	6,041	6,041	6,041
2006 RENT - BUILDING	15,017	15,352	15,689	16,035	15,769
2009 OTHER OPERATING EXPENSE	2,837	2,837	2,837	2,837	2,837
Total, Objects of Expense	\$474,134	\$515,809	\$525,368	\$525,905	\$525,491
METHOD OF FINANCING:					
6 State Highway Fund	474,134	515,809	525,368	525,905	525,491
Total, Method of Financing	\$474,134	\$515,809	\$525,368	\$525,905	\$525,491
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst. All staff are assigned to the Texas Highway Patrol Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-2 Commercial Vehicle Enforcement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$50,002	\$57,216	\$58,361	\$58,361	\$58,361
1002 OTHER PERSONNEL COSTS	3,600	3,840	3,840	3,840	3,840
2003 CONSUMABLE SUPPLIES	2,500	2,538	2,576	2,615	2,463
2004 UTILITIES	2,831	2,831	2,831	2,831	2,831
2006 RENT - BUILDING	3,057	3,124	3,193	3,263	2,990
2009 OTHER OPERATING EXPENSE	151	151	151	151	151
Total, Objects of Expense	\$62,141	\$69,700	\$70,952	\$71,061	\$70,636
METHOD OF FINANCING:					
555 Federal Funds					
20.233.000 Border Enforcement Grant	62,141	69,700	70,952	71,061	70,636
Total, Method of Financing	\$62,141	\$69,700	\$70,952	\$71,061	\$70,636
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Budget Analyst. This person is assigned to the Texas Highway Patrol Division and oversight is provided by the administrative and support staff of the Traffic Enforcement strategy.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-2-1 Public Safety Communications					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$160,835	\$176,435	\$179,964	\$179,964	\$179,964
1002 OTHER PERSONNEL COSTS	5,520	5,760	5,760	5,760	5,760
2002 FUELS AND LUBRICANTS	7,217	7,217	7,217	7,217	7,217
2003 CONSUMABLE SUPPLIES	4,926	5,000	5,076	5,152	5,230
2004 UTILITIES	5,662	5,662	5,662	5,662	5,662
2005 TRAVEL	16,356	16,356	16,356	16,356	16,356
2006 RENT - BUILDING	5,980	6,114	6,248	6,386	6,526
2009 OTHER OPERATING EXPENSE	2,211	2,211	2,211	2,211	2,211
 Total, Objects of Expense	\$208,707	\$224,755	\$228,494	\$228,708	\$228,926
METHOD OF FINANCING:					
6 State Highway Fund	208,707	224,755	228,494	228,708	228,926
 Total, Method of Financing	\$208,707	\$224,755	\$228,494	\$228,708	\$228,926
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director and one Executive Assistant. All staff are assigned to Public Safety Communications in the Law Enforcement Support Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1 Emergency Management Training and Preparedness					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$289,721	\$482,321	\$491,967	\$491,967	\$491,967
1002 OTHER PERSONNEL COSTS	6,000	6,480	6,480	6,480	6,480
2001 PROFESSIONAL FEES AND SERVICES	147,500	0	0	0	0
2002 FUELS AND LUBRICANTS	7,217	7,217	7,217	7,217	7,217
2003 CONSUMABLE SUPPLIES	9,852	10,000	10,152	10,304	10,460
2004 UTILITIES	11,324	11,324	11,324	11,324	11,324
2005 TRAVEL	2,422	2,422	2,422	2,422	2,422
2006 RENT - BUILDING	11,960	12,228	12,496	12,772	13,052
2009 OTHER OPERATING EXPENSE	4,422	4,422	4,422	4,422	4,422
 Total, Objects of Expense	\$490,418	\$536,414	\$546,480	\$546,908	\$547,344
METHOD OF FINANCING:					
1 General Revenue Fund	193,111	209,159	213,075	213,289	213,507
555 Federal Funds					
97.036.000 Public Assistance Grants	5,946	16,363	16,670	16,681	16,692
97.042.000 Emergency Mgmt. Performance	291,361	310,892	316,735	316,938	317,145
 Total, Method of Financing	\$490,418	\$536,414	\$546,480	\$546,908	\$547,344
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	4.0	4.0	4.0
DESCRIPTION					

The administrative and support costs in this strategy are related to one Assistant Director, two Deputy Assistant Directors, and one Executive Assistant. All staff are assigned to the Texas Division of Emergency Management (TDEM).

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 Emergency and Disaster Response Coordination					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$189,552	\$207,048	\$211,189	\$211,189	\$211,189
1002 OTHER PERSONNEL COSTS	2,160	2,400	2,400	2,400	2,400
2003 CONSUMABLE SUPPLIES	4,926	5,000	5,076	5,152	5,230
2004 UTILITIES	5,662	5,662	5,662	5,662	5,662
2005 TRAVEL	2,123	2,123	2,123	2,123	2,123
2006 RENT - BUILDING	5,980	6,114	6,248	6,386	6,526
2009 OTHER OPERATING EXPENSE	2,211	2,211	2,211	2,211	2,211
 Total, Objects of Expense	\$212,614	\$230,558	\$234,909	\$235,123	\$235,341
METHOD OF FINANCING:					
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	212,614	230,558	234,909	235,123	235,341
 Total, Method of Financing	\$212,614	\$230,558	\$234,909	\$235,123	\$235,341
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director and one Budget Analyst. All staff are assigned to the Texas Division of Emergency Management (TDEM).

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-4 State Operations Center					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$120,000	\$135,000	\$137,700	\$137,700	\$137,700
1002 OTHER PERSONNEL COSTS	360	480	480	480	480
2003 CONSUMABLE SUPPLIES	2,463	2,500	2,538	2,576	2,615
2004 UTILITIES	2,831	2,831	2,831	2,831	2,831
2005 TRAVEL	2,537	2,537	2,537	2,537	2,537
2006 RENT - BUILDING	2,990	3,057	3,124	3,193	3,263
2009 OTHER OPERATING EXPENSE	2,060	2,060	2,060	2,060	2,060
Total, Objects of Expense	\$133,241	\$148,465	\$151,270	\$151,377	\$151,486
METHOD OF FINANCING:					
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	133,241	148,465	151,270	151,377	151,486
Total, Method of Financing	\$133,241	\$148,465	\$151,270	\$151,377	\$151,486
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director in the Texas Division of Emergency Management (TDEM).

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-1 Crime Laboratory Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$160,664	\$176,264	\$179,790	\$179,790	\$179,790
1002 OTHER PERSONNEL COSTS	4,560	4,560	4,560	4,560	4,560
2002 FUELS AND LUBRICANTS	7,217	7,217	7,217	7,217	7,217
2003 CONSUMABLE SUPPLIES	4,926	5,000	5,076	5,152	5,230
2004 UTILITIES	5,662	5,662	5,662	5,662	5,662
2005 TRAVEL	724	724	724	724	724
2006 RENT - BUILDING	5,980	6,114	6,248	6,386	6,526
2009 OTHER OPERATING EXPENSE	2,211	2,211	2,211	2,211	2,211
Total, Objects of Expense	\$191,944	\$207,752	\$211,488	\$211,702	\$211,920
METHOD OF FINANCING:					
1 General Revenue Fund	0	207,752	211,488	211,702	211,920
6 State Highway Fund	191,944	0	0	0	0
Total, Method of Financing	\$191,944	\$207,752	\$211,488	\$211,702	\$211,920
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director and one Executive Assistant in Crime Lab Services. All staff are assigned to the Law Enforcement Support Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-2 Crime Records Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$438,650	\$470,130	\$479,533	\$479,533	\$479,533
1002 OTHER PERSONNEL COSTS	11,400	11,880	11,880	11,880	11,880
2002 FUELS AND LUBRICANTS	14,434	14,434	14,434	14,434	14,434
2003 CONSUMABLE SUPPLIES	12,315	12,500	12,690	12,880	13,075
2004 UTILITIES	14,155	14,155	14,155	14,155	14,155
2005 TRAVEL	7,456	7,456	7,456	7,456	7,456
2006 RENT - BUILDING	14,950	15,285	15,620	15,965	16,315
2009 OTHER OPERATING EXPENSE	5,073	5,073	5,073	5,073	5,073
Total, Objects of Expense	\$518,433	\$550,913	\$560,841	\$561,376	\$561,921
METHOD OF FINANCING:					
1 General Revenue Fund	0	550,913	560,841	561,376	561,921
6 State Highway Fund	518,433	0	0	0	0
Total, Method of Financing	\$518,433	\$550,913	\$560,841	\$561,376	\$561,921
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst. All staff are assigned to the Law Enforcement Support Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-1-3 Victim and Employee Support Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$120,000	\$135,000	\$137,700	\$137,700	\$137,700
1002 OTHER PERSONNEL COSTS	2,160	2,160	2,160	2,160	2,160
2003 CONSUMABLE SUPPLIES	2,463	2,500	2,538	2,576	2,615
2004 UTILITIES	2,831	2,831	2,831	2,831	2,831
2005 TRAVEL	1,711	1,711	1,711	1,711	1,711
2006 RENT - BUILDING	2,990	3,057	3,124	3,193	3,263
2009 OTHER OPERATING EXPENSE	151	151	151	151	151
Total, Objects of Expense	\$132,306	\$147,410	\$150,215	\$150,322	\$150,431
METHOD OF FINANCING:					
1 General Revenue Fund	66,153	73,705	75,107	75,161	75,215
666 Appropriated Receipts	66,153	73,705	75,108	75,161	75,216
Total, Method of Financing	\$132,306	\$147,410	\$150,215	\$150,322	\$150,431
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Chief Psychologist in the Administration Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-2-1 Driver License Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$830,079	\$640,867	\$653,685	\$653,685	\$653,685
1002 OTHER PERSONNEL COSTS	6,480	7,560	7,680	7,680	7,680
2002 FUELS AND LUBRICANTS	36,085	36,085	36,085	36,085	36,085
2003 CONSUMABLE SUPPLIES	19,704	20,000	20,304	20,608	20,920
2004 UTILITIES	22,648	22,648	22,648	22,648	22,648
2005 TRAVEL	4,096	3,067	3,067	3,067	3,067
2006 RENT - BUILDING	23,920	24,456	24,992	25,544	26,104
2009 OTHER OPERATING EXPENSE	8,048	8,048	8,048	8,048	8,048
 Total, Objects of Expense	\$951,060	\$762,731	\$776,509	\$777,365	\$778,237
METHOD OF FINANCING:					
6 State Highway Fund	951,060	762,731	776,509	777,365	778,237
 Total, Method of Financing	\$951,060	\$762,731	\$776,509	\$777,365	\$778,237
FULL-TIME-EQUIVALENT POSITIONS (FTE):	9.0	7.0	7.0	7.0	7.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, four Deputy Assistant Directors, three Executive Assistants and one Budget Analyst in FY 2013. Beginning in FY 2014 there were two fewer Deputy Assistant Directors. All staff are assigned to the Driver License Division.

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5-3-1 Regulatory Services Issuance and Modernization					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$424,746	\$456,046	\$465,166	\$465,166	\$465,166
1002 OTHER PERSONNEL COSTS	10,200	10,680	10,680	10,680	10,680
2003 CONSUMABLE SUPPLIES	12,315	12,500	12,690	12,880	13,075
2004 UTILITIES	14,155	14,155	14,155	14,155	14,155
2006 RENT - BUILDING	14,950	15,285	15,620	15,965	16,315
2009 OTHER OPERATING EXPENSE	3,491	3,491	3,491	3,491	3,491
Total, Objects of Expense	\$479,857	\$512,157	\$521,802	\$522,337	\$522,882
METHOD OF FINANCING:					
1 General Revenue Fund	479,857	512,157	521,802	522,337	522,882
Total, Method of Financing	\$479,857	\$512,157	\$521,802	\$522,337	\$522,882
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst. All staff are assigned to the Regulatory Services Division.

Agency code: 405

Agency name: Department of Public Safety

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$4,814,142	\$5,171,010	\$5,271,481	\$5,253,741	\$5,268,241
1002 OTHER PERSONNEL COSTS	\$102,120	\$107,400	\$107,520	\$107,520	\$107,520
2001 PROFESSIONAL FEES AND SERVICES	\$147,500	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$115,472	\$115,472	\$115,472	\$115,472	\$115,472
2003 CONSUMABLE SUPPLIES	\$138,187	\$140,266	\$142,394	\$144,529	\$145,376
2004 UTILITIES	\$158,536	\$158,536	\$158,536	\$158,536	\$158,536
2005 TRAVEL	\$65,506	\$64,403	\$64,403	\$64,403	\$64,403
2006 RENT - BUILDING	\$167,909	\$171,661	\$175,427	\$179,298	\$180,817
2009 OTHER OPERATING EXPENSE	\$45,847	\$45,847	\$45,847	\$45,847	\$45,847
Total, Objects of Expense	\$5,755,219	\$5,974,595	\$6,081,080	\$6,069,346	\$6,086,212
Method of Financing					
1 General Revenue Fund	\$814,276	\$2,890,886	\$3,685,065	\$3,671,027	\$3,687,042
6 State Highway Fund	\$4,169,487	\$2,234,026	\$1,530,371	\$1,531,978	\$1,532,654
555 Federal Funds	\$705,303	\$775,978	\$790,536	\$791,180	\$791,300
666 Appropriated Receipts	\$66,153	\$73,705	\$75,108	\$75,161	\$75,216
Total, Method of Financing	\$5,755,219	\$5,974,595	\$6,081,080	\$6,069,346	\$6,086,212
Full-Time-Equivalent Positions (FTE)	57.0	55.0	55.0	55.0	55.0

8. Summary of Requests for Capital Project Financing

Agency Code: 405		Agency: Department of Public Safety		Prepared by: Lisa Duecker, 512-424-2303									
Date: 8/14/2014				Amount Requested									
Project ID #	Capital Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
				*New Construction	Health & Safety	*Deferred Maintenance	Maintenance						
1	937 - New Construction - 2016/2017 - Crime Lab Facilities	5002 Construction of Buildings and Facilities	*Crime Lab Facilities: San Antonio Regional Headquarters, El Paso Regional Headquarters, Florence Dormitory, Austin Headquarters - Perimeter Fence, Expansion of Crime Lab Facilities (Austin and Houston, Garland, expand funding for crime lab in El Paso, and expand/remodel the current crime labs in Amarillo, Midland, and Waco).	\$ 5				\$ 5	780	*Bond Proceeds - General Obligation Bonds	\$ 5	780	*Bond Proceeds - General Obligation Bonds
2	938 - Gessner Office Upgrade	5002 Construction of Buildings and Facilities	Driver License Expansion Rural and High Volume areas to Meet Demand - Renovating (or rebuilding) this facility to meet current Mega Center design criteria will provide a functional building, eliminate inefficiencies, and be aesthetically suitable to promote a positive image for DPS and the State of Texas.	\$ 6,949,000				\$ 6,949,000	006	State Highway Fund			
3	938 - Gessner Office Upgrade	5002 Construction of Buildings and Facilities	Driver License Expansion Rural and High Volume areas to Meet Demand - Renovating (or rebuilding) this facility to meet current Mega Center design criteria will provide a functional building, eliminate inefficiencies, and be aesthetically suitable to promote a positive image for DPS and the State of Texas.	\$ 1				\$ 1	780	*Bond Proceeds - General Obligation Bonds	\$ 1	780	*Bond Proceeds - General Obligation Bonds
4	939 - Building Generators and UPS System	5003 Repairs or Rehabilitation	Building Generators and UPS System - To support critical IT infrastructure including network, servers, power, and applications that are single points of failure that must be addressed. In the event of a failure the agency's ability to perform our mission would be significantly impacted and officer safety will be at risk.		\$ 1,775,000			\$ 1,775,000	001	General Revenue Fund			
5	948 - New Construction - 2016/2017 - Modular Buildings / Site Development	5002 Construction of Buildings and Facilities	04 Protect State Highway Infrastructure - Modular Buildings / Site Development - Build high tech CVE inspection stations in high needs areas and improve technology at existing facilities.	\$ 9,430,001				\$ 9,430,001	006	State Highway Fund			

8. Summary of Requests for Capital Project Financing

Agency Code: 405		Agency: Department of Public Safety		Prepared by: Lisa Duecker, 512-424-2303									
Date: 8/14/2014				Amount Requested									
				Project Category									
Project ID #	Capital Project ID #	Capital Expenditure Category	Project Description	*New Construction	Health & Safety	*Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
6	949 - Repair and Rehabilitation - Deferred Maintenance - 2016/2017	5003 Repairs or Rehabilitation	Facilities Deferred Maintenance, Staffing and Repairs			\$ 50,237,811		\$ 50,237,811	780	Bond Proceeds - General Obligation Bonds	\$ 30,100,986	780	*Bond Proceeds - General Obligation Bonds
7	984 - Driver License - Expand Rural and High Volume Areas to meet Demand - Construction of Buildings and Facilities	5002 Construction of Buildings and Facilities	The Federal Motor Carrier Safety Administration (FMCSA) has made changes to the requirements for issuing Commercial Driver Licenses (CDL) that go into effect in 2015. Additional capacity is needed to sustain this capability at a fully operational level and to ensure that the CDL program is sufficiently funded.	\$ 7,000,000				\$ 7,000,000	006	State Highway Fund			
Sub-Total, 2016/2017 Requested Projects Estimated Debt Service				\$ 23,379,007	\$ 1,775,000	\$ 50,237,811	\$ -	\$ 75,391,818			\$ 30,100,992		

* Dept Service can not be estimated until the Texas Facilities Commission (TFC) provides a Project Analysis (PA). We estimated that TFC will provide the PA by Early January 2015.