

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

9/7/2012 2:43:42PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

5005 Acquisition Information Resource Technology

1/78 IMS Texas Law Enforcement Telecommunication System (TLETS) Satellite installation and upgrade of TCIC Application

OBJECTS OF EXPENSE

5-1-3 INFORMATION TECHNOLOGY

Capital

5000 CAPITAL EXPENDITURES

\$403,813

\$224,137

\$224,137

\$224,137

Capital Subtotal OOE, Strategy 5-1-3

\$403,813

\$224,137

\$224,137

\$224,137

Total OOE, Strategy 5-1-3

\$403,813

\$224,137

\$224,137

\$224,137

Total OOE, Project 1

\$403,813

\$224,137

\$224,137

\$224,137

TYPE OF FINANCING

Capital

ML 6 State Highway Fund

\$403,813

\$224,137

\$224,137

\$224,137

Capital Subtotal TOF

\$403,813

\$224,137

\$224,137

\$224,137

Total TOF, Project 1

\$403,813

\$224,137

\$224,137

\$224,137

2/750 Capital Lease of Copiers

OBJECTS OF EXPENSE

5-1-3 INFORMATION TECHNOLOGY

Capital

5000 CAPITAL EXPENDITURES

\$994,128

\$994,128

\$1,553,325

\$1,553,325

Capital Subtotal OOE, Strategy 5-1-3

\$994,128

\$994,128

\$1,553,325

\$1,553,325

Total OOE, Strategy 5-1-3

\$994,128

\$994,128

\$1,553,325

\$1,553,325

Total OOE, Project 2

\$994,128

\$994,128

\$1,553,325

\$1,553,325

TYPE OF FINANCING

Capital

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CA	6 State Highway Fund		\$994,128	\$994,128	\$1,553,325	\$1,553,325
Capital Subtotal TOF			\$994,128	\$994,128	\$1,553,325	\$1,553,325
Total TOF, Project		2	\$994,128	\$994,128	\$1,553,325	\$1,553,325

3/775 *CVE Information Technology Purchase*

OBJECTS OF EXPENSE

2-1-2 COMMERCIAL VEHICLE ENFORCEMENT

Capital

5000	CAPITAL EXPENDITURES		\$934,350	\$934,350	\$934,350	\$934,350
Capital Subtotal OOE, Strategy		2-1-2	\$934,350	\$934,350	\$934,350	\$934,350
Total OOE, Strategy		2-1-2	\$934,350	\$934,350	\$934,350	\$934,350

Total OOE, Project		3	\$934,350	\$934,350	\$934,350	\$934,350
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TYPE OF FINANCING

Capital

CA	555 Federal Funds		\$934,350	\$934,350	\$934,350	\$934,350
Capital Subtotal TOF			\$934,350	\$934,350	\$934,350	\$934,350
Total TOF, Project		3	\$934,350	\$934,350	\$934,350	\$934,350

9/803 *#803 Border Security: IT & Crime Records*

OBJECTS OF EXPENSE

4-1-2 CRIME RECORDS SERVICES

Capital

2001	PROFESSIONAL FEES AND SERVICES		\$174,031	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE		\$1,084,612	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES		\$1,000,357	\$3,279,625	\$3,279,625	\$3,279,625
Capital Subtotal OOE, Strategy		4-1-2	\$2,259,000	\$3,279,625	\$3,279,625	\$3,279,625

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BL 2015

Total OOE, Strategy	4-1-2	\$2,259,000	\$3,279,625	\$3,279,625	\$3,279,625
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5-1-3 INFORMATION TECHNOLOGY

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$569,572	\$0	\$0	\$0
2004	UTILITIES	\$348,643	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,828,692	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,762,800	\$8,489,083	\$8,489,082	\$8,489,083

Capital Subtotal OOE, Strategy	5-1-3	\$9,509,707	\$8,489,083	\$8,489,082	\$8,489,083
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Total OOE, Strategy	5-1-3	\$9,509,707	\$8,489,083	\$8,489,082	\$8,489,083
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Total OOE, Project	9	\$11,768,707	\$11,768,708	\$11,768,707	\$11,768,708
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TYPE OF FINANCING

Capital

CA	6 State Highway Fund	\$11,768,707	\$11,768,708	\$11,768,707	\$11,768,708
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Capital Subtotal TOF		\$11,768,707	\$11,768,708	\$11,768,707	\$11,768,708
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Total TOF, Project	9	\$11,768,707	\$11,768,708	\$11,768,707	\$11,768,708
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10/808 #808 Case Management IT Tool

OBJECTS OF EXPENSE

1-1-3 BORDER SECURITY

Capital

5000	CAPITAL EXPENDITURES	\$4,000,000	\$0	\$2,000,000	\$2,000,000
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Capital Subtotal OOE, Strategy	1-1-3	\$4,000,000	\$0	\$2,000,000	\$2,000,000
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Total OOE, Strategy	1-1-3	\$4,000,000	\$0	\$2,000,000	\$2,000,000
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Total OOE, Project	10	\$4,000,000	\$0	\$2,000,000	\$2,000,000
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TYPE OF FINANCING

Capital

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CA	1 General Revenue Fund		\$4,000,000	\$0	\$2,000,000	\$2,000,000
Capital Subtotal TOF			\$4,000,000	\$0	\$2,000,000	\$2,000,000
Total TOF, Project		10	\$4,000,000	\$0	\$2,000,000	\$2,000,000

11/809 #809 IT Link Analysis

OBJECTS OF EXPENSE

1-1-3 BORDER SECURITY

Capital

5000	CAPITAL EXPENDITURES		\$1,417,000	\$0	\$708,500	\$708,500
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Capital Subtotal OOE, Strategy		1-1-3	\$1,417,000	\$0	\$708,500	\$708,500
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Total OOE, Strategy		1-1-3	\$1,417,000	\$0	\$708,500	\$708,500
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Total OOE, Project		11	\$1,417,000	\$0	\$708,500	\$708,500
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TYPE OF FINANCING

Capital

CA	1 General Revenue Fund		\$1,417,000	\$0	\$708,500	\$708,500
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Capital Subtotal TOF			\$1,417,000	\$0	\$708,500	\$708,500
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Total TOF, Project		11	\$1,417,000	\$0	\$708,500	\$708,500
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12/810 Joint Operations & Intelligence Centers

OBJECTS OF EXPENSE

1-1-4 LOCAL BORDER SECURITY

Capital

5000	CAPITAL EXPENDITURES		\$3,917,000	\$0	\$1,958,500	\$1,958,500
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Capital Subtotal OOE, Strategy		1-1-4	\$3,917,000	\$0	\$1,958,500	\$1,958,500
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Total OOE, Strategy		1-1-4	\$3,917,000	\$0	\$1,958,500	\$1,958,500
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Total OOE, Project	12	\$3,917,000	\$0	\$1,958,500	\$1,958,500
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TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$3,917,000	\$0	\$1,958,500	\$1,958,500
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Capital Subtotal TOF		\$3,917,000	\$0	\$1,958,500	\$1,958,500
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Total TOF, Project	12	\$3,917,000	\$0	\$1,958,500	\$1,958,500
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13/845 #845 Technical Unit Intercept System

OBJECTS OF EXPENSE

1-1-1 ORGANIZED CRIME

Capital

5000	CAPITAL EXPENDITURES	\$618,900	\$450,000	\$450,000	\$450,000
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Capital Subtotal OOE, Strategy	1-1-1	\$618,900	\$450,000	\$450,000	\$450,000
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Total OOE, Strategy	1-1-1	\$618,900	\$450,000	\$450,000	\$450,000
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Total OOE, Project	13	\$618,900	\$450,000	\$450,000	\$450,000
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TYPE OF FINANCING

Capital

CA	6 State Highway Fund	\$168,900	\$0	\$0	\$0
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CA	555 Federal Funds	\$450,000	\$450,000	\$450,000	\$450,000
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Capital Subtotal TOF		\$618,900	\$450,000	\$450,000	\$450,000
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Total TOF, Project	13	\$618,900	\$450,000	\$450,000	\$450,000
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14/857 #857 Vehicle Safety Technology

OBJECTS OF EXPENSE

2-1-1 TRAFFIC ENFORCEMENT

Capital

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2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy

2-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy

2-1-1

\$0

\$0

\$0

\$0

Total OOE, Project

14

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project

14

\$0

\$0

\$0

\$0

15/858 #858 TxMap, Fusion Center, Operations Support

OBJECTS OF EXPENSE

3-1-4 STATE OPERATIONS CENTER

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy

3-1-4

\$0

\$0

\$0

\$0

Total OOE, Strategy

3-1-4

\$0

\$0

\$0

\$0

5-1-1 HEADQUARTERS ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy

5-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy

5-1-1

\$0

\$0

\$0

\$0

5-1-3 INFORMATION TECHNOLOGY

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

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BL 2014

BL 2015

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-3

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-3

\$0

\$0

\$0

\$0

Total OOE, Project 15

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 15

\$0

\$0

\$0

\$0

16/862 #862 Critical Incident Techology (STR)

OBJECTS OF EXPENSE

2-2-1 PUBLIC SAFETY COMMUNICATIONS

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-2-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 2-2-1

\$0

\$0

\$0

\$0

Total OOE, Project 16

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 16

\$0

\$0

\$0

\$0

405 Department of Public Safety

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OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

17/874 #874 Tactical Marine Unit (TMU) Staffing and Operations

OBJECTS OF EXPENSE

2-1-1 TRAFFIC ENFORCEMENT

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

5-1-1 HEADQUARTERS ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Project 17

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 17

\$0

\$0

\$0

\$0

18/877 #877 Patrol Vehicles - IT Equipment

OBJECTS OF EXPENSE

5-1-7 FLEET OPERATIONS

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

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BL 2014

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Capital Subtotal OOE, Strategy	5-1-7	\$0	\$0	\$0	\$0
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Total OOE, Strategy	5-1-7	\$0	\$0	\$0	\$0
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Total OOE, Project	18	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA	6 State Highway Fund	\$0	\$0	\$0	\$0
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Capital Subtotal TOF		\$0	\$0	\$0	\$0
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Total TOF, Project	18	\$0	\$0	\$0	\$0
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19/880 #880 Sexual Assault Kit Analysis

OBJECTS OF EXPENSE

4-1-1 CRIME LABORATORY SERVICES

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Strategy	4-1-1	\$0	\$0	\$0	\$0
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Total OOE, Strategy	4-1-1	\$0	\$0	\$0	\$0
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5-1-1 HEADQUARTERS ADMINISTRATION

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Strategy	5-1-1	\$0	\$0	\$0	\$0
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Total OOE, Strategy	5-1-1	\$0	\$0	\$0	\$0
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Total OOE, Project	19	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA	6 State Highway Fund	\$0	\$0	\$0	\$0
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Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 19

\$0

\$0

\$0

\$0

20/883 #883 Statewide Regional Analytical Capability

OBJECTS OF EXPENSE

1-2-2 INTELLIGENCE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-2

\$0

\$0

\$0

\$0

Total OOE, Strategy 1-2-2

\$0

\$0

\$0

\$0

5-1-1 HEADQUARTERS ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Project 20

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 20

\$0

\$0

\$0

\$0

22/889 #889 Crime Lab Eqpt, Facilities & Staffing

OBJECTS OF EXPENSE

4-1-1 CRIME LABORATORY SERVICES

Capital

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2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

5-1-1 HEADQUARTERS ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Project 22

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 22

\$0

\$0

\$0

\$0

23/893 #893 Maintenance for Recently Constructed Buildings

OBJECTS OF EXPENSE

5-1-8 FACILITIES MANAGEMENT

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-8

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-8

\$0

\$0

\$0

\$0

Total OOE, Project 23

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

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CA	6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF			\$0	\$0	\$0	\$0
Total TOF, Project		23	\$0	\$0	\$0	\$0

25/898 #898 WebEOC and TDEM Technology - Counterterrorism Software

OBJECTS OF EXPENSE

1-2-1 COUNTERTERRORISM

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Strategy	1-2-1		\$0	\$0	\$0	\$0
Total OOE, Strategy	1-2-1		\$0	\$0	\$0	\$0

5-1-3 INFORMATION TECHNOLOGY

Capital

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Strategy	5-1-3		\$0	\$0	\$0	\$0
Total OOE, Strategy	5-1-3		\$0	\$0	\$0	\$0

Total OOE, Project **25**

TYPE OF FINANCING

Capital

CA	6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF			\$0	\$0	\$0	\$0
Total TOF, Project		25	\$0	\$0	\$0	\$0

26/903 #903 Security and Public Safety - IT

OBJECTS OF EXPENSE

1-2-3 SECURITY PROGRAMS

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BL 2014

BL 2015

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-3

\$0

\$0

\$0

\$0

Total OOE, Strategy 1-2-3

\$0

\$0

\$0

\$0

5-1-1 HEADQUARTERS ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Project 26

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 26

\$0

\$0

\$0

\$0

27/905 #905 Criminal History Record Information Training - IT

OBJECTS OF EXPENSE

4-1-2 CRIME RECORDS SERVICES

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-2

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-1-2

\$0

\$0

\$0

\$0

5-1-1 HEADQUARTERS ADMINISTRATION

Capital

405 Department of Public Safety

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BL 2014

BL 2015

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Project 27

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 27

\$0

\$0

\$0

\$0

28/912 #912 Improvement Plan, Enable Citizen Self-Service

OBJECTS OF EXPENSE

4-2-2 DRIVING AND MOTOR VEHICLE SAFETY

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-2-2

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-2-2

\$0

\$0

\$0

\$0

5-1-1 HEADQUARTERS ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

5-1-3 INFORMATION TECHNOLOGY

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy

5-1-3

\$0

\$0

\$0

\$0

Total OOE, Strategy

5-1-3

\$0

\$0

\$0

\$0

Total OOE, Project

28

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project

28

\$0

\$0

\$0

\$0

101/69 #693 Driver License Office Surveillance

3

OBJECTS OF EXPENSE

4-2-2 DRIVING AND MOTOR VEHICLE SAFETY

Capital

2009 OTHER OPERATING EXPENSE

\$29,422

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$255,998

\$0

\$0

\$0

Capital Subtotal OOE, Strategy

4-2-2

\$285,420

\$0

\$0

\$0

Total OOE, Strategy

4-2-2

\$285,420

\$0

\$0

\$0

Total OOE, Project

101

\$285,420

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$35,420

\$0

\$0

\$0

CA 6 State Highway Fund

\$250,000

\$0

\$0

\$0

Capital Subtotal TOF

\$285,420

\$0

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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BL 2015

Total TOF, Project	101		\$285,420	\$0	\$0	\$0
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102/77 Federal Crimainal Justice Grant Project
9

OBJECTS OF EXPENSE

4-1-2 CRIME RECORDS SERVICES

Capital

5000 CAPITAL EXPENDITURES			\$925,000	\$925,000	\$0	\$0
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Capital Subtotal OOE, Strategy	4-1-2		\$925,000	\$925,000	\$0	\$0
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Total OOE, Strategy	4-1-2		\$925,000	\$925,000	\$0	\$0
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Total OOE, Project	102		\$925,000	\$925,000	\$0	\$0
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TYPE OF FINANCING

Capital

CA 555 Federal Funds			\$925,000	\$925,000	\$0	\$0
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Capital Subtotal TOF			\$925,000	\$925,000	\$0	\$0
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Total TOF, Project	102		\$925,000	\$925,000	\$0	\$0
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103/80 #806 Video Communications Downlink
6

OBJECTS OF EXPENSE

1-1-3 BORDER SECURITY

Capital

5000 CAPITAL EXPENDITURES			\$450,000	\$0	\$0	\$0
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Capital Subtotal OOE, Strategy	1-1-3		\$450,000	\$0	\$0	\$0
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Total OOE, Strategy	1-1-3		\$450,000	\$0	\$0	\$0
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Total OOE, Project	103		\$450,000	\$0	\$0	\$0
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TYPE OF FINANCING

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Capital

CA	1 General Revenue Fund		\$375,000	\$0	\$0	\$0
CA	6 State Highway Fund		\$75,000	\$0	\$0	\$0
Capital Subtotal TOF			\$450,000	\$0	\$0	\$0
Total TOF, Project	103		\$450,000	\$0	\$0	\$0

*104/80 #807 Southbound Checkpoints
7*

OBJECTS OF EXPENSE

1-1-4 LOCAL BORDER SECURITY

Capital

5000	CAPITAL EXPENDITURES		\$1,500,000	\$0	\$0	\$0
Capital Subtotal OOE, Strategy			\$1,500,000	\$0	\$0	\$0
Total OOE, Strategy		1-1-4	\$1,500,000	\$0	\$0	\$0
Total OOE, Project	104		\$1,500,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund		\$1,500,000	\$0	\$0	\$0
Capital Subtotal TOF			\$1,500,000	\$0	\$0	\$0
Total TOF, Project	104		\$1,500,000	\$0	\$0	\$0

*105/81 #811 Driver License Process Improvement
1*

OBJECTS OF EXPENSE

4-2-2 DRIVING AND MOTOR VEHICLE SAFETY

Capital

2009	OTHER OPERATING EXPENSE		\$249,503	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES		\$6,973,267	\$7,061,383	\$0	\$0

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Capital Subtotal OOE, Strategy	4-2-2	\$7,222,770	\$7,061,383	\$0	\$0
Total OOE, Strategy	4-2-2	\$7,222,770	\$7,061,383	\$0	\$0
Total OOE, Project	105	\$7,222,770	\$7,061,383	\$0	\$0

TYPE OF FINANCING

Capital

CA	6 State Highway Fund	\$7,222,770	\$7,061,383	\$0	\$0
Capital Subtotal TOF		\$7,222,770	\$7,061,383	\$0	\$0
Total TOF, Project	105	\$7,222,770	\$7,061,383	\$0	\$0

106/83 #831 Regional Copier Capital Lease
1

OBJECTS OF EXPENSE

5-1-3 INFORMATION TECHNOLOGY

Capital

5000	CAPITAL EXPENDITURES	\$571,199	\$0	\$0	\$0
Capital Subtotal OOE, Strategy	5-1-3	\$571,199	\$0	\$0	\$0
Total OOE, Strategy	5-1-3	\$571,199	\$0	\$0	\$0
Total OOE, Project	106	\$571,199	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA	6 State Highway Fund	\$571,199	\$0	\$0	\$0
Capital Subtotal TOF		\$571,199	\$0	\$0	\$0
Total TOF, Project	106	\$571,199	\$0	\$0	\$0

107/83 #839 DL Database Replication
9

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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Est 2012

Bud 2013

BL 2014

BL 2015

OBJECTS OF EXPENSE

4-2-1 DRIVER LICENSE SERVICES

Capital

5000 CAPITAL EXPENDITURES

\$350,000

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-2-1

\$350,000

\$0

\$0

\$0

Total OOE, Strategy 4-2-1

\$350,000

\$0

\$0

\$0

Total OOE, Project 107

\$350,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$350,000

\$0

\$0

\$0

Capital Subtotal TOF

\$350,000

\$0

\$0

\$0

Total TOF, Project 107

\$350,000

\$0

\$0

\$0

*108/84 #841 Technology Interoperable Communications
1*

OBJECTS OF EXPENSE

2-2-1 PUBLIC SAFETY COMMUNICATIONS

Capital

5000 CAPITAL EXPENDITURES

\$196,126

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-2-1

\$196,126

\$0

\$0

\$0

Total OOE, Strategy 2-2-1

\$196,126

\$0

\$0

\$0

Total OOE, Project 108

\$196,126

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$196,126

\$0

\$0

\$0

Capital Subtotal TOF

\$196,126

\$0

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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405 Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Total TOF, Project	108		\$196,126	\$0	\$0	\$0
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*109/84 #842 Headquarters Security Upgrade
2*

OBJECTS OF EXPENSE

2-2-1 PUBLIC SAFETY COMMUNICATIONS

Capital

2009 OTHER OPERATING EXPENSE			\$397,572	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES			\$102,428	\$0	\$0	\$0

Capital Subtotal OOE, Strategy	2-2-1		\$500,000	\$0	\$0	\$0
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Total OOE, Strategy	2-2-1		\$500,000	\$0	\$0	\$0
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Total OOE, Project	109		\$500,000	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA 555 Federal Funds			\$500,000	\$0	\$0	\$0
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Capital Subtotal TOF			\$500,000	\$0	\$0	\$0
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Total TOF, Project	109		\$500,000	\$0	\$0	\$0
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*110/84 #844 Image Archive Storage Expansion
4*

OBJECTS OF EXPENSE

4-1-2 CRIME RECORDS SERVICES

Capital

2009 OTHER OPERATING EXPENSE			\$270,112	\$0	\$0	\$0
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Capital Subtotal OOE, Strategy	4-1-2		\$270,112	\$0	\$0	\$0
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Total OOE, Strategy	4-1-2		\$270,112	\$0	\$0	\$0
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Total OOE, Project	110		\$270,112	\$0	\$0	\$0
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405 Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$270,112

\$0

\$0

\$0

Capital Subtotal TOF

\$270,112

\$0

\$0

\$0

Total TOF, Project 110

\$270,112

\$0

\$0

\$0

111/85 #851 Additional Border Servers

1

OBJECTS OF EXPENSE

2-1-2 COMMERCIAL VEHICLE ENFORCEMENT

Capital

5000 CAPITAL EXPENDITURES

\$117,115

\$0

\$0

\$0

Capital Subtotal OOE, Strategy

2-1-2

\$117,115

\$0

\$0

\$0

Total OOE, Strategy

2-1-2

\$117,115

\$0

\$0

\$0

Total OOE, Project 111

\$117,115

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$117,115

\$0

\$0

\$0

Capital Subtotal TOF

\$117,115

\$0

\$0

\$0

Total TOF, Project 111

\$117,115

\$0

\$0

\$0

112/85 #854 Command Trailer Enhancements

4

OBJECTS OF EXPENSE

2-2-1 PUBLIC SAFETY COMMUNICATIONS

Capital

5000 CAPITAL EXPENDITURES

\$112,000

\$0

\$0

\$0

405 Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Strategy	2-2-1	\$112,000	\$0	\$0	\$0
Total OOE, Strategy	2-2-1	\$112,000	\$0	\$0	\$0
Total OOE, Project	112	\$112,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 Federal Funds		\$112,000	\$0	\$0	\$0
Capital Subtotal TOF		\$112,000	\$0	\$0	\$0
Total TOF, Project	112	\$112,000	\$0	\$0	\$0
Capital Subtotal Category	5005	\$36,553,640	\$22,357,706	\$19,597,519	\$19,597,520
Informational Subtotal Category	5005				
Total Category	5005	\$36,553,640	\$22,357,706	\$19,597,519	\$19,597,520

5009 Emergency Management: Acquisition of Information Resource Tech

4/793 SOC Enhancement

OBJECTS OF EXPENSE

3-1-4 STATE OPERATIONS CENTER

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Strategy	3-1-4	\$400,000	\$0	\$400,000	\$0
Total OOE, Strategy	3-1-4	\$400,000	\$0	\$400,000	\$0
Total OOE, Project	4	\$400,000	\$0	\$400,000	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$400,000	\$0	\$400,000	\$0
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Capital Subtotal TOF		\$400,000	\$0	\$400,000	\$0
Total TOF, Project	4	\$400,000	\$0	\$400,000	\$0

5/794 *Disaster District EOC Refresh*

OBJECTS OF EXPENSE

3-1-1 EMERGENCY PREPAREDNESS

Capital

5000 CAPITAL EXPENDITURES		\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Capital Subtotal OOE, Strategy	3-1-1	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Total OOE, Strategy	3-1-1	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Total OOE, Project	5	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Capital Subtotal TOF		\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Total TOF, Project	5	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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6/795 *Special Needs Evacuation Tracking System Computer Refresh*

OBJECTS OF EXPENSE

3-1-1 EMERGENCY PREPAREDNESS

Capital

5000 CAPITAL EXPENDITURES		\$310,000	\$0	\$310,000	\$0
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Capital Subtotal OOE, Strategy	3-1-1	\$310,000	\$0	\$310,000	\$0
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Total OOE, Strategy	3-1-1	\$310,000	\$0	\$310,000	\$0
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Total OOE, Project	6	\$310,000	\$0	\$310,000	\$0
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405 Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

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TYPE OF FINANCING

Capital

CA	555 Federal Funds		\$310,000	\$0	\$310,000	\$0
Capital Subtotal TOF			\$310,000	\$0	\$310,000	\$0
Total TOF, Project			6	\$310,000	\$0	\$310,000

7/796 SNETS Replacement Parts

OBJECTS OF EXPENSE

3-1-1 EMERGENCY PREPAREDNESS

Capital

5000	CAPITAL EXPENDITURES		\$300,000	\$0	\$300,000	\$0
Capital Subtotal OOE, Strategy			3-1-1	\$300,000	\$0	\$300,000
Total OOE, Strategy			3-1-1	\$300,000	\$0	\$300,000
Total OOE, Project			7	\$300,000	\$0	\$300,000

TYPE OF FINANCING

Capital

CA	555 Federal Funds		\$300,000	\$0	\$300,000	\$0
Capital Subtotal TOF			\$300,000	\$0	\$300,000	\$0
Total TOF, Project			7	\$300,000	\$0	\$300,000

8/797 Pending

OBJECTS OF EXPENSE

3-1-2 RESPONSE COORDINATION

Capital

5000	CAPITAL EXPENDITURES		\$155,000	\$0	\$155,000	\$0
Capital Subtotal OOE, Strategy			3-1-2	\$155,000	\$0	\$155,000

405 Department of Public Safety

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OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Total OOE, Strategy	3-1-2	\$155,000	\$0	\$155,000	\$0
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Total OOE, Project	8	\$155,000	\$0	\$155,000	\$0
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TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$155,000	\$0	\$155,000	\$0
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Capital Subtotal TOF		\$155,000	\$0	\$155,000	\$0
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Total TOF, Project	8	\$155,000	\$0	\$155,000	\$0
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21/884 #884 TDEM Evacuee Tracking Package

OBJECTS OF EXPENSE

3-1-4 STATE OPERATIONS CENTER

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Strategy	3-1-4	\$0	\$0	\$0	\$0
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Total OOE, Strategy	3-1-4	\$0	\$0	\$0	\$0
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Total OOE, Project	21	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF		\$0	\$0	\$0	\$0
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Total TOF, Project	21	\$0	\$0	\$0	\$0
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24/897 #897 WebEOC and TDEM Technology - SOC

OBJECTS OF EXPENSE

3-1-4 STATE OPERATIONS CENTER

Capital

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5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-4

\$0

\$0

\$0

\$0

Total OOE, Strategy 3-1-4

\$0

\$0

\$0

\$0

Total OOE, Project 24

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 24

\$0

\$0

\$0

\$0

Capital Subtotal Category 5009

\$2,215,000

\$1,050,000

\$2,215,000

\$1,050,000

Informational Subtotal Category 5009

\$2,215,000

\$1,050,000

\$2,215,000

\$1,050,000

Total Category 5009

\$2,215,000

\$1,050,000

\$2,215,000

\$1,050,000

6000 Daily Operations

29/0 *IMS Daily Operations*

OBJECTS OF EXPENSE

5-1-3 INFORMATION TECHNOLOGY

Informational

1001 SALARIES AND WAGES

\$16,396,317

\$18,924,954

\$18,924,954

\$18,924,954

1002 OTHER PERSONNEL COSTS

\$560,240

\$363,040

\$363,040

\$363,040

2001 PROFESSIONAL FEES AND SERVICES

\$9,474,712

\$862,226

\$862,226

\$862,226

2002 FUELS AND LUBRICANTS

\$25,000

\$65,000

\$65,000

\$65,000

2003 CONSUMABLE SUPPLIES

\$60,000

\$55,000

\$55,000

\$55,000

2004 UTILITIES

\$4,358,700

\$4,778,050

\$4,778,050

\$4,778,050

2005 TRAVEL

\$125,000

\$125,000

\$125,000

\$125,000

2006 RENT - BUILDING

\$1,500

\$2,000

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,756,340	\$12,473,978	\$11,808,231	\$11,808,231

Informational Subtotal OOE, Strategy	5-1-3	\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501
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Total OOE, Strategy	5-1-3	\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501
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Total OOE, Project	29	\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501
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TYPE OF FINANCING

Informational

CA	1 General Revenue Fund	\$10,441,735	\$10,441,736	\$10,439,736	\$10,439,736
CA	6 State Highway Fund	\$28,308,712	\$26,305,924	\$25,835,177	\$25,835,177
CA	99 Oper & Chauffeurs Lic Ac	\$468,362	\$545,588	\$350,588	\$350,588
CA	444 Interagency Contracts - CJG	\$933,000	\$0	\$0	\$0
CA	666 Appropriated Receipts	\$356,000	\$356,000	\$356,000	\$356,000
CA	777 Interagency Contracts	\$250,000	\$0	\$0	\$0

Informational Subtotal TOF		\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501
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Total TOF, Project	29	\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501
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Capital Subtotal Category	6000				
Informational Subtotal Category	6000	\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501

Total Category	6000	\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501
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AGENCY TOTAL -CAPITAL		\$38,768,640	\$23,407,706	\$21,812,519	\$20,647,520
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AGENCY TOTAL -INFORMATIONAL		\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501
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AGENCY TOTAL		\$79,526,449	\$61,056,954	\$58,794,020	\$57,629,021
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

9/7/2012 2:43:42PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

METHOD OF FINANCING

Capital

1	General Revenue Fund	\$11,244,420	\$0	\$4,667,000	\$4,667,000
6	State Highway Fund	\$21,454,517	\$20,048,356	\$13,546,169	\$13,546,170
555	Federal Funds	\$6,069,703	\$3,359,350	\$3,599,350	\$2,434,350
Total, Method of Financing-Capital		\$38,768,640	\$23,407,706	\$21,812,519	\$20,647,520

Informational

1	General Revenue Fund	\$10,441,735	\$10,441,736	\$10,439,736	\$10,439,736
6	State Highway Fund	\$28,308,712	\$26,305,924	\$25,835,177	\$25,835,177
99	Oper & Chauffeurs Lic Ac	\$468,362	\$545,588	\$350,588	\$350,588
444	Interagency Contracts - CJG	\$933,000	\$0	\$0	\$0
666	Appropriated Receipts	\$356,000	\$356,000	\$356,000	\$356,000
777	Interagency Contracts	\$250,000	\$0	\$0	\$0
Total, Method of Financing-Informational		\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501

Total, Method of Financing

\$79,526,449 \$61,056,954 \$58,794,020 \$57,629,021

TYPE OF FINANCING

Capital

CA	CURRENT APPROPRIATIONS	\$38,364,827	\$23,183,569	\$21,588,382	\$20,423,383
ML	MASTER LEASE PURCHASE PRG	\$403,813	\$224,137	\$224,137	\$224,137
Total, Method of Financing-Capital		\$38,768,640	\$23,407,706	\$21,812,519	\$20,647,520

Informational

CA	CURRENT APPROPRIATIONS	\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501
Total, Method of Financing-Informational		\$40,757,809	\$37,649,248	\$36,981,501	\$36,981,501

Total, Type of Financing

\$79,526,449 \$61,056,954 \$58,794,020 \$57,629,021