

Legislative Appropriations Request for Fiscal Years 2014 and 2015

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 Leon, Chairman
Carin Marcy Barth, Member
Ada Brown, Member
Allan B. Polunsky, Member
John Steen, Member

Hometown

Mission
Houston
Dallas
San Antonio
San Antonio

September 7, 2012

Volume I

Texas Department of Public Safety (405)

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ADMINISTRATOR'S STATEMENT

9/7/2012 2:00:59PM

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

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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:

Carin Marcy Barth; Houston, TX; December 31, 2013

Ada Brown; Dallas, TX; December 31, 2017

Allan Polunsky; San Antonio, TX; December 30, 2015

John Steen; San Antonio, TX; January 1, 2018

Agency Strategic Outlook:

There is no greater role or responsibility in government than protecting its citizens. The globalization and convergence of crime and terrorism; an unsecure border with Mexico, powerful and depraved Mexican Cartels, violent transnational and state-wide gangs, serial criminals; world-wide terrorist organizations, 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 are all factors that have resulted in an asymmetric threat environment in our state requiring constant vigilance and proactive, rather than reactive, strategies to minimize the danger to our citizens and their families.

It is absolutely imperative to have a unified effort across all jurisdictions, disciplines and levels of government when it comes to protecting our citizens. Unilateralism diminishes the impact on threats and endangers the public. The Texas Department of Public Safety must continue to leverage its 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 three 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
- Proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide intelligence base
- Fully integrated, comprehensive, updated and rehearsed local, regional and statewide disaster preparedness, response, recovery and mitigation plans for all hazards, threats and contingencies

The Texas Department of Public Safety 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 and dangerous requiring the Department to adopt a proactive, threat-driven and intelligence-led approach, which has dramatically increased the responsibilities of its commissioned personnel and their need for data, analysis, technology and tactical capabilities.

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 officer positions; however, a 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, or 853 new positions creating a proportional increase of 106 indirect positions to support the additional law enforcement staff.

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The capabilities gap is further exacerbated by the Department's inability to compete with other law enforcement agencies that provide better pay and benefits 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 has averaged over 300 vacant officer positions and currently there are over 400 vacant officer positions.

Before the Department can reasonably request 853 new commissioned officer positions, it must first be able to fill its current vacancies while maintaining its 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.

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 of driver licenses, concealed handguns, private security, motor vehicle inspections, metals, controlled substances, and the new Capitol Pass.

Adopting sound business practices, DPS recruited experts in various non-law enforcement functions to improve its administrative, financial, information technology and regulatory operations and programs.

The driver license program has experienced significant challenges in providing Texas drivers with an efficient and expedient process. The Department must continue to improve planning, information technology and execution of its driver license processes. These gaps impact the Department's ability to provide adequate driver license services to the public. Employing new and proven technologies will be essential in addressing the current and increasing demands for driver licenses and other licensing and regulatory responsibilities.

Furthermore, it is absolutely essential for the Department to fully automate all of its law enforcement, emergency management, administrative, financial and human resource operations as soon as possible to increase efficiencies throughout the organization.

Exceptional Item Brief Description:

Combat Cartels, Gangs, Human Trafficking, and Terrorism:

The Troopers working in today's threat environment operate at an investigative level unlike any law enforcement agency in the country. It is essential that we recruit, train, and retain the highest quality personnel for these positions. Additionally, we must ensure they operate with modern equipment and are supported by timely and accurate intelligence to ensure their safety and enhance their effectiveness. DPS is requesting funding for adjustments to compensation for Troopers and critical support personnel, reasonable upgrades to vehicles and critical equipment, support for the Tactical Marine Unit, SWAT, and aircraft operations that help secure the border region and other areas, and enhancements to our intelligence analysis functions.

Combat High Threat Crime:

Effective investigations of the criminals that pose the highest risk to Texas citizens demand quality analytical assistance and equipment. DPS is requesting funding for additional intelligence analysts to meet significant statewide increases in demand, modern equipment for crime scene reconstruction, and equipment upgrades and staffing for our crime labs.

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Enhance Public Safety:

The department is requesting funding for several areas related to enhancing public safety functions. These include holding the additional recruit schools needed to keep our vacancies at an acceptable level, expanding breath alcohol testing capabilities to meet new demands, enhancing security at DPS facilities, and meeting federal requirements for Criminal History Record Information audits.

Disaster Management:

Responding to the wide variety of disasters affecting Texas each year in order to save lives and protect property requires reliable communications and information sharing among all stakeholders. DPS is requesting funding to maintain and upgrade essential technology supporting interoperable communications and incident management during emergencies.

Driver License:

Our Driver License services have been significantly improved due to previous funding, but additional work is required to meet all performance targets. DPS is requesting funding to increase capabilities for online transactions and self-service and continue implementing plans to serve the people of Texas with the optimal combination of offices, staff, equipment, and technology.

Infrastructure:

The department is requesting funding to maintain facilities at an acceptable standard of safety and functionality, construct critical new facilities including Tactical Training Center lodging, Regional offices for the El Paso and San Antonio Regions, and complete needed renovations at DPS Headquarters. Our infrastructure requests focus on the most cost-effective investments for the long term.

10% Reduction:

The agency's goals are: Combat Crime and Terrorism; Enhance Public Safety; Emergency Management; Regulatory Services; and Agency Services and Support. When faced with choices between reductions to public safety or customer service, we must recommend reductions to customer service. The large majority of our 10% reduction would be to the Driver License Services strategy, which will impact customer service. The agency is committed to making every effort to improve the driver license experience, and losing these funds will make it difficult to fulfill this commitment.

Impact of Federal Healthcare Reform Legislation:

After reviewing the LBB's instructions for estimating the impact of federal healthcare legislation, DPS assesses that the legislation will not have an impact on agency operations or costs.

Agency Background Checks:

DPS receives its authority to perform background checks from Government Code 411.083(b)1. DPS performs an initial "name based" criminal history background search on persons

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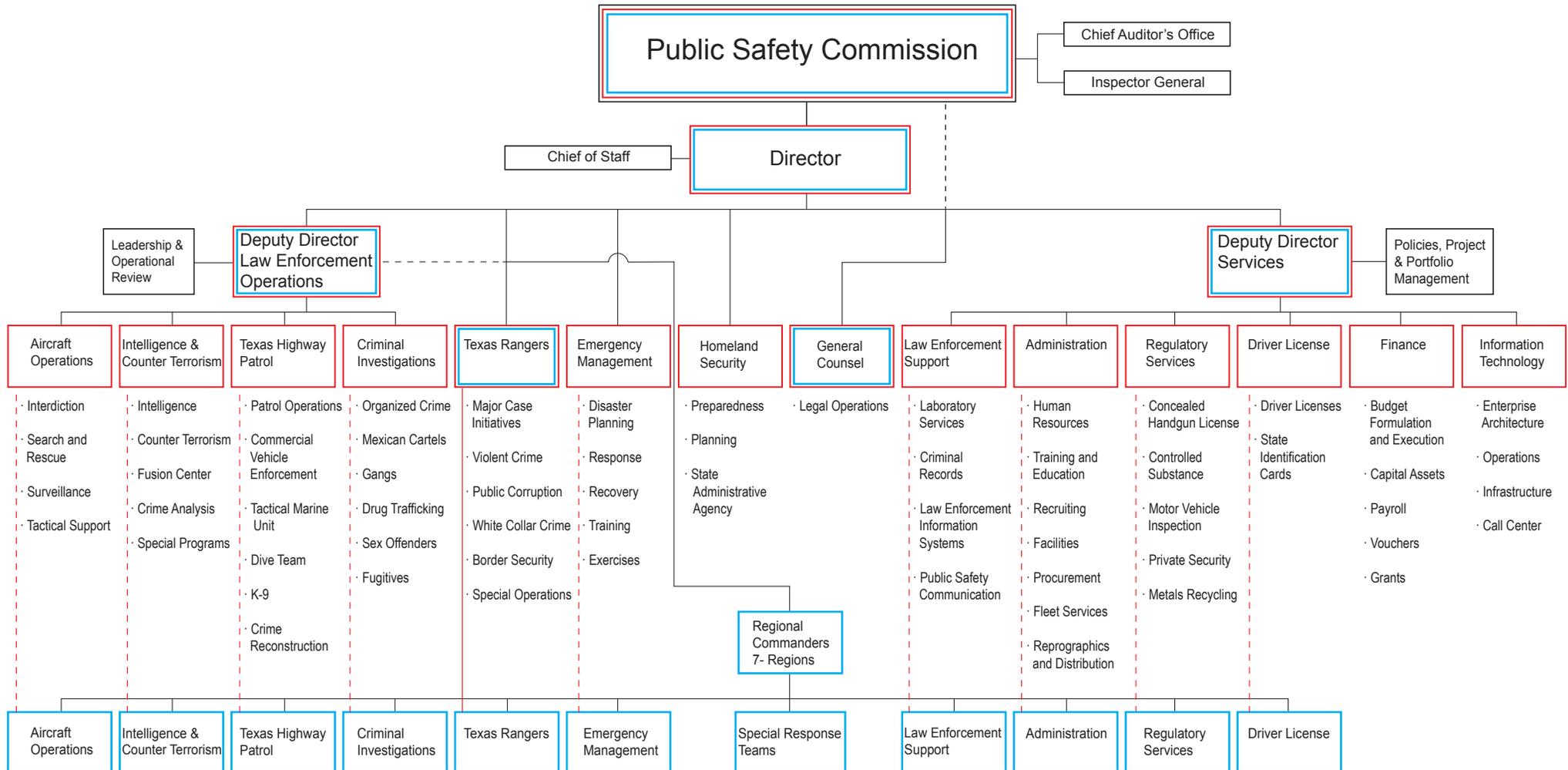
seeking employment with the agency. Prior to actual employment by the department, potential new hires are required to submit to a fingerprint based criminal history check. The fingerprints are run through the state and national criminal history files. Any criminal history found is reviewed to determine whether it constitutes a bar to employment. For more security sensitive positions, DPS also requires the applicant to complete a form providing detailed information about prior residents, associates and other sensitive information. This information is investigated by DPS officers. Any resulting information may also constitute a bar to employment.

Conclusion:

The Texas Department of Public Safety is blessed with the highest caliber of men and women, commissioned and non-commissioned and it remains 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. Chief of Staff has administrative and operational control of the Ombudsman, Equal Employment Office, Executive Protection Bureau and the State Administrative Agency.
4. Deputy Director of Law Enforcement Operations has administrative and operational control of all law enforcement divisions, regional personnel and resources.
5. Deputy Director of 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.
6. Assistant Directors/Chiefs have operational and administrative control over all Headquarters elements and administrative control over division personnel, programs and resources in the regions.
7. 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.



CERTIFICATE

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 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Steven C. McCraw
Signature

Steven C. McCraw
Printed Name

Director
Title

September 7, 2012
Date

Board or Commission Chair

A. Cynthia "Cindy" Leon
Signature

A. Cynthia "Cindy" Leon
Printed Name

Chair, Public Safety Commission
Title

September 7, 2012
Date

Chief Financial Officer

D. Hudson
Signature

Denise Hudson
Printed Name

Assistant Director, Finance
Title

September 7, 2012
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

9/7/2012 2:07:02PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Combat Crime and Terrorism					
1 <i>Reduce Impact of Organized Crime</i>					
1 ORGANIZED CRIME	61,130,141	57,666,574	58,106,865	58,018,223	58,017,214
2 CRIMINAL INTERDICTION	12,981,089	20,073,348	13,151,529	12,976,529	12,976,529
3 BORDER SECURITY	10,326,183	31,264,512	14,532,558	19,792,953	26,075,952
4 LOCAL BORDER SECURITY	29,531,111	32,659,678	21,175,225	24,066,225	24,066,225
2 <i>Reduce the Threat of Terrorism</i>					
1 COUNTERTERRORISM	297,600	523,549	534,204	534,204	534,204
2 INTELLIGENCE	5,438,553	7,582,234	7,443,555	7,423,555	7,423,555
3 SECURITY PROGRAMS	21,821,798	25,921,166	17,897,145	19,795,845	19,795,845
3 <i>Apprehend High Threat Criminals</i>					
1 SPECIAL INVESTIGATIONS	16,667,857	19,686,934	20,488,858	20,475,858	20,475,858
TOTAL, GOAL 1	\$158,194,332	\$195,377,995	\$153,329,939	\$163,083,392	\$169,365,382

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 Enhance Public Safety					
1 Improve Highway Safety in Texas					
1 TRAFFIC ENFORCEMENT	163,829,837	163,862,711	160,988,844	160,988,844	160,988,844
2 COMMERCIAL VEHICLE ENFORCEMENT	53,424,595	60,098,828	59,161,092	59,291,165	59,688,145
2 Improve Interoperability					
1 PUBLIC SAFETY COMMUNICATIONS	16,163,127	16,960,290	15,408,861	15,408,861	15,408,861
TOTAL, GOAL 2	\$233,417,559	\$240,921,829	\$235,558,797	\$235,688,870	\$236,085,850
3 Emergency Management					
1 Emergency Management					
1 EMERGENCY PREPAREDNESS	429,355,308	269,719,946	134,911,524	101,336,949	63,888,692
2 RESPONSE COORDINATION	4,803,245	7,003,590	4,837,873	4,832,873	4,616,014
3 RECOVERY AND MITIGATION	244,339,585	388,763,149	717,594,766	490,850,202	440,307,905
4 STATE OPERATIONS CENTER	2,664,567	6,943,654	5,547,100	5,527,644	5,527,644

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	3	\$681,162,705	\$672,430,339	\$862,891,263	\$602,547,668	\$514,340,255
4	Regulatory Services					
1	<i>Law Enforcement Services</i>					
1	CRIME LABORATORY SERVICES	33,274,333	27,700,186	27,999,711	27,861,816	27,861,816
2	CRIME RECORDS SERVICES	34,057,542	32,925,237	36,111,960	35,806,960	35,806,960
3	VICTIM SERVICES	544,727	840,561	840,562	840,562	840,562
2	<i>Driver License</i>					
1	DRIVER LICENSE SERVICES	18,973,939	21,910,484	25,689,343	22,864,230	22,087,609
2	DRIVING AND MOTOR VEHICLE SAFETY	63,702,581	86,577,585	93,500,779	90,250,599	90,250,600
3	<i>Regulatory Services</i>					
1	REGULATORY SERVICES ISSUANCE	6,439,696	10,094,056	9,662,655	9,662,655	9,662,655
2	REGULATORY SERVICES COMPLIANCE	19,695,236	15,261,123	16,146,556	15,702,994	15,702,997
3	REGULATORY SERVICES MODERNIZATION	3,354,173	4,841,393	4,971,961	4,966,961	4,966,961

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	4	\$180,042,227	\$200,150,625	\$214,923,527	\$207,956,777	\$207,180,160
5 Agency Services and Support						
1 Headquarters and Regional Administration and Support						
1 HEADQUARTERS ADMINISTRATION		14,999,962	16,390,529	17,043,996	16,722,713	16,722,713
2 REGIONAL ADMINISTRATION		10,608,412	12,342,885	12,951,013	12,627,914	12,627,914
3 INFORMATION TECHNOLOGY		53,342,014	52,236,656	47,592,846	47,484,296	47,484,296
4 FINANCIAL MANAGEMENT		5,950,254	6,556,601	5,802,125	5,710,773	5,710,773
5 HUMAN CAPITAL MANAGEMENT		2,459,132	2,301,546	2,193,602	2,193,602	2,193,602
6 TRAINING ACADEMY AND DEVELOPMENT		6,450,411	17,894,246	7,666,350	7,425,610	7,425,610
7 FLEET OPERATIONS		2,277,906	2,041,649	2,059,396	2,059,396	2,059,396
8 FACILITIES MANAGEMENT		33,294,236	62,573,856	48,038,226	21,376,472	21,376,472
TOTAL, GOAL	5	\$129,382,327	\$172,337,968	\$143,347,554	\$115,600,776	\$115,600,776
TOTAL, AGENCY STRATEGY REQUEST		\$1,382,199,150	\$1,481,218,756	\$1,610,051,080	\$1,324,877,483	\$1,242,572,423

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$9,479,420	\$49,560
GRAND TOTAL, AGENCY REQUEST	\$1,382,199,150	\$1,481,218,756	\$1,610,051,080	\$1,334,356,903	\$1,242,621,983

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	121,792,836	65,209,870	37,955,371	48,441,120	54,724,121
SUBTOTAL	\$121,792,836	\$65,209,870	\$37,955,371	\$48,441,120	\$54,724,121
General Revenue Dedicated Funds:					
99 Oper & Chauffeurs Lic Ac	33,239,493	69,673,070	69,284,569	69,478,820	69,478,819
453 Disaster Contingency Acct	6,084,000	0	0	0	0
SUBTOTAL	\$39,323,493	\$69,673,070	\$69,284,569	\$69,478,820	\$69,478,819
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	5,858,609	4,994,327	0	0	0
555 Federal Funds	710,164,549	718,108,593	891,989,002	630,535,781	541,947,718
SUBTOTAL	\$716,023,158	\$723,102,920	\$891,989,002	\$630,535,781	\$541,947,718
Other Funds:					
6 State Highway Fund	448,939,392	526,861,319	534,679,104	534,767,552	534,767,555
444 Interagency Contracts - CJG	51,307	5,777,923	5,933,431	5,933,431	5,933,431
666 Appropriated Receipts	25,747,283	21,923,922	23,923,922	23,923,922	23,923,922
777 Interagency Contracts	9,518,839	16,489,353	11,846,417	11,846,417	11,846,417
780 Bond Proceed-Gen Obligat	15,798,672	47,580,379	34,439,264	9,429,860	0
8000 Governor's Emer/Def Grant	5,004,170	4,600,000	0	0	0
SUBTOTAL	\$505,059,663	\$623,232,896	\$610,822,138	\$585,901,182	\$576,471,325

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, METHOD OF FINANCING	\$1,382,199,150	\$1,481,218,756	\$1,610,051,080	\$1,334,356,903	\$1,242,621,983

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$118,551,273	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$60,209,870	\$37,955,371	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$48,441,120	\$54,724,121
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RIDER APPROPRIATION

Art. IX, Sec. 17.93, SB 727, DNA Database & Record (2010-11 GAA)

\$1,706,224	\$0	\$0	\$0	\$0
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Rider 40, Appropriations Limited to Revenue Collections (2010-11 GAA)

\$3,400,701	\$0	\$0	\$0	\$0
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Rider 21, Appropriation of Receipts - Parking Violations (2010-11 GAA)

\$107,807	\$0	\$0	\$0	\$0
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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Art. IX, Sec. 14.03(j), Capital Budget Unexpended Balance (2010-11 GAA)	\$4,262,684	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.03, Reimbursements and Payments (2010-11 GAA)	\$1,587,629	\$0	\$0	\$0	\$0
Comments: Received FEMA disaster reimbursements for FY 2011 wildfires in FY 2011					
Art. IX, Sec. 4.03, Grants (2010-11 GAA)	\$(1,587,629)	\$0	\$0	\$0	\$0
Comments: FY 2011 disaster funding used to reimburse Trusteed Programs Within the Office of the Governor for FY 2011 Disaster Grants.					
Art. IX, Sec. 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$391,560	\$0	\$0	\$0
Comments: Received FEMA disaster funding used to reimburse Trusteed Programs Within the Office of the Governor for FY 2012 Disaster Grants					
Art. IX, Sec. 4.03, Grants (2012-13 GAA)	\$0	\$(391,560)	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

Comments: FY 2012 disaster funding used to reimburse Trusteed Programs Within the Office of the Governor for FY 2012 Disaster Grants

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg., Reg. Session, Sec.53, Certain Unexpended Balance Auth

\$ (3,800,000)	\$ 3,800,000	\$ 0	\$ 0	\$ 0
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Comments: The Operating Budget base reconciliation omitted the transfer of funds out of Appropriation year 2011.

SB 2, 82nd Leg., First Called Session 2011, Sec. 30, Border Security

\$ 0	\$ 1,200,000	\$ 0	\$ 0	\$ 0
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HB 4586. Sec. 75, Emergency Preparedness, (2010-11 GAA)

\$ 1,152,066	\$ 0	\$ 0	\$ 0	\$ 0
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LAPSED APPROPRIATIONS

HB 4, 82nd Leg. Regular Session, Sec. 1(a) General Revenue Reductions.

\$ (2,245,065)	\$ 0	\$ 0	\$ 0	\$ 0
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Lapsed Appropriations

\$ (1,342,854)	\$ 0	\$ 0	\$ 0	\$ 0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund					
		\$121,792,836	\$65,209,870	\$37,955,371	\$48,441,120	\$54,724,121
TOTAL, ALL	GENERAL REVENUE					
		\$121,792,836	\$65,209,870	\$37,955,371	\$48,441,120	\$54,724,121

GENERAL REVENUE FUND - DEDICATED

99 GR Dedicated - Operators and Chauffeurs License Account No. 099

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$5,979,311	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$69,673,070	\$69,284,569	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$69,478,820	\$69,478,819
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RIDER APPROPRIATION

Art. IX, Sec. 17.70, HB 3594, DNA Database and Records

\$500,000	\$0	\$0	\$0	\$0
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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Rider 52, Local Border Security, (2010-11 GAA)	\$26,046,856	\$0	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4586, Sec. 90, Forensic Scientist & Communication Services	\$2,029,601	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
HB 4, 82nd Leg. Regular Session, Sec. 1(d) General Revenue-Dedicated R	\$(1,100,000)	\$0	\$0	\$0	\$0	
Lapsed Appropriations	\$(216,275)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$33,239,493	\$69,673,070	\$69,284,569	\$69,478,820	\$69,478,819	
<u>453</u> GR Dedicated - Disaster Contingency Account No. 453						
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 8.03, Reimbursements and Payments (2010-11 GAA)	\$6,084,000	\$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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Disaster Contingency Account No. 453	\$6,084,000	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$39,323,493	\$69,673,070	\$69,284,569	\$69,478,820	\$69,478,819
TOTAL,	GR & GR-DEDICATED FUNDS	\$161,116,329	\$134,882,940	\$107,239,940	\$117,919,940	\$124,202,940
<u>FEDERAL FUNDS</u>						
<u>369</u>	Federal American Recovery and Reinvestment Fund <i>RIDER APPROPRIATION</i>					
	Art. XII, Sec. 4, Unexpended Balances (2010-11 GAA)	\$11,511,894	\$0	\$0	\$0	\$0
	Art. IX, Sec. 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$(5,653,285)	\$5,653,285	\$0	\$0	\$0
	Comments: All ARRA funds expire in FY 2012. None will be available in 2013. An additional \$4.2 million was carried forward from 2011 to 2012 for Interoperability, Multi Agency Gang and Tx Map.					
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$0	\$(658,958)	\$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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
TOTAL,	Federal American Recovery and Reinvestment Fund	\$5,858,609	\$4,994,327	\$0	\$0	\$0
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$175,355,132	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$726,768,479	\$721,454,521	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$630,535,781	\$541,947,718
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$533,750,097	\$0	\$0	\$0	\$0
	Art. IX, Sec. 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$(22,081,194)	\$165,746,088	\$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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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FEDERAL FUNDS

Comments: Decrease in federal funding is related to FEMA disaster funding for previously declared disasters. Future disasters are not projected. Federal grants have a life of 5-8 years and DPS is budgeting these grants to include both administrative and program costs.

Rider 7, Controlled Substances (2010-11 GAA)

\$595,269	\$0	\$0	\$0	\$0
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Rider 6, Controlled Substances (2012-13 GAA)

\$0	\$13,421,308	\$4,788,393	\$0	\$0
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Comments: Projected Seized Expenditures in 2012 of \$20.4 M includes \$6.9M for replacement helicopter & aircraft, \$3.2 M for radios and vests,\$9.5M for recruit schools. 2013 funding of \$11.8M includes \$3.1M for radios and vests, \$8M for recruit schools.

TRANSFERS

Art. IX, Sec. 17.01, Salary Increase for Schedule C (2010-11 GAA)

\$464,051	\$0	\$0	\$0	\$0
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TOTAL, Federal Funds	\$710,164,549	\$718,108,593	\$891,989,002	\$630,535,781	\$541,947,718
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TOTAL, ALL FEDERAL FUNDS	\$716,023,158	\$723,102,920	\$891,989,002	\$630,535,781	\$541,947,718
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OTHER FUNDS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

6 State Highway Fund No. 006

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$432,669,720	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$498,449,403	\$498,178,431	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$534,767,552	\$534,767,555
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RIDER APPROPRIATION

Art. IX, Sec. 14.03(j), Capital Budget Unexpended Balance

\$9,713,107	\$0	\$0	\$0	\$0
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Art. IX, Sec. 18.07, SB 9, Driver License System Improvement (2012-13

\$0	\$27,731,124	\$36,368,876	\$0	\$0
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Art. IX, Sec. 18.73, Contingency for SB 662/HB 2272 Speech Language Pa

\$0	\$154,054	\$131,797	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
Art. IX, Sec. 12.04, Lost Property (2010-11 GAA)	\$ (3,154)	\$ 0	\$ 0	\$ 0	\$ 0	
Art. IX, Sec. 18.15, Refunds from Department of Information Resources	\$ 0	\$ 526,738	\$ 0	\$ 0	\$ 0	
<i>TRANSFERS</i>						
Art. IX, Sec. 17.01, Salary Increase for Schedule C (2010-11 GAA)	\$ 9,203,676	\$ 0	\$ 0	\$ 0	\$ 0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$ (2,643,957)	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL, State Highway Fund No. 006	\$ 448,939,392	\$ 526,861,319	\$ 534,679,104	\$ 534,767,552	\$ 534,767,555	
<u>444</u> Interagency Contracts - Criminal Justice Grants						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 439,000	\$ 0	\$ 0	\$ 0	\$ 0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$237,259	\$237,259	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$5,933,431	\$5,933,431	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$5,540,664	\$5,696,172	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$(387,693)	\$0	\$0	\$0	\$0	
TOTAL,						
Interagency Contracts - Criminal Justice Grants	\$51,307	\$5,777,923	\$5,933,431	\$5,933,431	\$5,933,431	
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$21,591,064	\$0	\$0	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$23,923,922	\$23,923,922	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$23,923,922	\$23,923,922
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 12.02, Publications or Sales of Records (2010-11 GAA)	\$203,305	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.03, Reimbursements and Payments (2010-11 GAA)	\$3,005,421	\$0	\$0	\$0	\$0
Comments: In conjunction with CPA, corrected coding for \$9.4 M of FBI collections to a Trust & Agency fund as "Funds Held for Others" rather than an appropriated receipt.					
Art. IX, Sec. 8.04, Surplus Property (2010-11 GAA)	\$5,958	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.06, Vending Machines (2010-11 GAA)					

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
	\$194	\$0	\$0	\$0	\$0	
Art. IX, Sec. 8.08, Seminars and Conferences (2010-11 GAA)	\$386,050	\$0	\$0	\$0	\$0	
Rider 11, Academy Costs (2010-11 GAA)	\$85,777	\$0	\$0	\$0	\$0	
Art. IX, Sec. 8.11, Credit, Charge or Debit Card Service (2010-11 GAA)	\$141,085	\$0	\$0	\$0	\$0	
Art. IX, Sec. 12.02, Sale Of Printed Materials (2010-11 GAA)	\$328,429	\$0	\$0	\$0	\$0	
Art. IX, Sec. 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$(2,000,000)	\$0	\$0	\$0	
Comments: Decrease due to \$2M projected decline in collections related to Crime Records.						
TOTAL, Appropriated Receipts	\$25,747,283	\$21,923,922	\$23,923,922	\$23,923,922	\$23,923,922	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$2,498,124	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$2,659,102	\$2,659,102	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$11,846,417	\$11,846,417
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 8.03, Reimbursements and Payments (2010-11 GAA)	\$7,020,715	\$0	\$0	\$0	\$0
	Art. IX, Sec. 8.03 Reimbursements and Payments (2012-13 GAA)	\$0	\$13,830,251	\$9,187,315	\$0	\$0
TOTAL,	Interagency Contracts	\$9,518,839	\$16,489,353	\$11,846,417	\$11,846,417	\$11,846,417

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

780 Bond Proceeds - General Obligation Bonds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$47,580,379	\$0	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

Rider 45, Appropriation: UB of Construction Bonds (2010-11 GAA)

\$107,248,175	\$0	\$0	\$0	\$0
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Comments: UB forward from FY 2010 to FY 2011 was greater than estimated, prior year actual expenses were over estimated.

Rider 36, Appropriation: UB of Construction Bonds (2012-13 GAA)

\$(91,449,503)	\$43,869,124	\$0	\$0	\$0
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Comments: UB forward to 2012 of \$91,449,503 due to FY 2011 project delays for the \$200 million construction projects. Architectural and construction phases are in full swing for the \$200 million construction projects.

Rider 36, Appropriation: UB of Construction Bonds (2012-13 GAA)

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
		\$0	\$(43,869,124)	\$43,869,124	\$0	\$0
	Comments: UB forward to 2013 of \$43,869,124 for estimated project expenses for the \$200 million projects: Laredo Crime lab (5.6mil); the deferred maintenance projects (5.7mil); (5.9mil) for Corpus Christi; (7.2 mil) for El Paso; (13 mil) for Austin; (\$6.4mil) for Lubbock.					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Rider 36, Appropriation: UB of Construction Bonds	\$0	\$0	\$(9,429,860)	\$9,429,860	\$0
	Comments: UB forward to 2014 of \$9,429,860 for estimated project expenses for the \$200 million projects and Laredo Crime Lab					
TOTAL,	Bond Proceeds - General Obligation Bonds	\$15,798,672	\$47,580,379	\$34,439,264	\$9,429,860	\$0
<u>8000</u>	Governor's Emergency and Deficiency Grant					
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 4.03, Grants (2010-11 GAA)	\$5,004,170	\$0	\$0	\$0	\$0
	Comments: Appropriation Authority for Disaster Grants from the Trusteed Programs Within the Office Of the Governor for FY 2011 wildfires.					
	Art. IX, Sec. 4.03, Grants (2012-13 GAA)	\$0	\$4,600,000	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Comments: Appropriation Authority for Disaster Grants from the Trusteed Programs Within the Office Of the Governor for FY 2011 wildfires.					
TOTAL,	Governor's Emergency and Deficiency Grant					
		\$5,004,170	\$4,600,000	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$505,059,663	\$623,232,896	\$610,822,138	\$585,901,182	\$576,471,325
GRAND TOTAL		\$1,382,199,150	\$1,481,218,756	\$1,610,051,080	\$1,334,356,903	\$1,242,621,983

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	8,497.9	0.0	0.0	0.0	0.0
Regular Appopriations from MOF Table (2012-13 GAA)	0.0	8,798.0	8,798.0	9,160.8	9,160.8
RIDER APPROPRIATION					
Rider 52, Local Border Security (2010-11 GAA)	66.0	0.0	0.0	0.0	0.0
Rider 32, Contingency Personnel, DNA Analyses (2010-11 GAA)	12.0	0.0	0.0	0.0	0.0
Rider 34, Contingency Personnel, North Texas Tollway (2010-11 GAA)	8.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 17.70, HB 3594, Preservation of Bio. Evidence (2010-11 G)	2.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 17.93, SB 727, DNA Database and Records (2010-11 GAA)	6.0	0.0	0.0	0.0	0.0
Rider 27, Contingency Personnel, DNA Analyses (2012-13 GAA)	0.0	12.0	12.0	12.0	12.0
Rider 29, Contingency Personnel, North Texas Tollway Authority Contrac	0.0	8.0	8.0	8.0	8.0
Art. IX, Sec. 18.07, SB 9, Drivers License System Improvement (2012-13	0.0	112.0	361.0	0.0	0.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

9/7/2012 2:08:24PM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Art. IX, Sec. 18.73, Contingency for SB 662/HB 2272 Speech Language Pa	0.0	1.8	1.8	0.0	0.0
Rider 35, Estimates of Future Federal Funds (2012-13 GAA)	0.0	0.0	0.0	6.0	6.0
TRANSFERS					
Art. IX, Sec. 17.100, SB 1005, Regulation of Polygraph Ex. (2010-11 GA)	(2.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
House Bill 4586, Sec. 75, Emergency Preparedness (2010-11 GAA)	29.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant Positions	(426.4)	(637.9)	0.0	0.0	0.0
Number of 100% Federally Funded FTEs	78.5	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	8,271.0	8,293.9	9,180.8	9,186.8	9,186.8
NUMBER OF 100% FEDERALLY FUNDED FTEs	391.5	482.6	515.0	521.0	521.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

9/7/2012 2:11:21PM

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

405 Department of Public Safety

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$402,550,914	\$459,391,198	\$480,318,524	\$482,196,584	\$482,195,185
1002 OTHER PERSONNEL COSTS	\$20,699,637	\$17,431,848	\$17,961,121	\$18,075,696	\$18,086,847
2001 PROFESSIONAL FEES AND SERVICES	\$59,062,339	\$60,886,497	\$29,594,513	\$31,065,313	\$30,961,146
2002 FUELS AND LUBRICANTS	\$20,520,183	\$23,871,330	\$24,152,281	\$26,528,655	\$26,528,655
2003 CONSUMABLE SUPPLIES	\$11,158,825	\$9,787,783	\$8,336,340	\$7,573,235	\$8,348,235
2004 UTILITIES	\$13,676,824	\$18,481,218	\$18,043,034	\$18,083,050	\$18,079,568
2005 TRAVEL	\$7,946,280	\$13,038,281	\$8,380,803	\$8,407,609	\$8,444,356
2006 RENT - BUILDING	\$3,424,160	\$5,797,779	\$7,390,921	\$7,656,498	\$7,656,498
2007 RENT - MACHINE AND OTHER	\$1,418,817	\$1,414,910	\$1,777,488	\$1,769,905	\$1,769,905
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$105,205,509	\$115,188,352	\$92,069,248	\$96,038,584	\$96,068,185
4000 GRANTS	\$654,348,808	\$626,929,733	\$840,908,877	\$581,334,800	\$494,232,312
5000 CAPITAL EXPENDITURES	\$82,186,854	\$128,999,827	\$81,117,930	\$46,147,554	\$50,201,531
OOE Total (Excluding Riders)	\$1,382,199,150	\$1,481,218,756	\$1,610,051,080	\$1,324,877,483	\$1,242,572,423
OOE Total (Riders)				\$9,479,420	\$49,560
Grand Total	\$1,382,199,150	\$1,481,218,756	\$1,610,051,080	\$1,334,356,903	\$1,242,621,983

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

9/7/2012 2:09:03PM

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

405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Combat Crime and Terrorism					
3 Apprehend High Threat Criminals					
KEY 1 Annual Texas Index Crime Rate					
	3,884.70	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	1,468.00	1,468.00	1,468.00
2 Enhance Public Safety					
1 Improve Highway Safety in Texas					
KEY 1 Annual Texas Highway Traffic Death Rate					
	1.84	1.30	1.00	1.00	1.00
2 Serious Traffic Crash Rate					
	24.48	31.42	26.50	26.50	26.50
3 Emergency Management					
1 Emergency Management					
KEY 1 Percentage of Local Governments with Current Emergency Operations Plan					
	82.70%	90.00%	91.00%	92.00%	93.00%
KEY 2 Number of Local Governments Receiving State Response Assistance					
	1,208.00	745.00	500.00	1,000.00	1,000.00
KEY 3 Number of Public Entities with Open Hazard Mitigation Grants					
	235.00	235.00	185.00	155.00	125.00
KEY 4 Number of Public Entities with Open Disaster Recovery Grants					
	15,127.00	15,127.00	1,346.00	1,346.00	1,346.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

9/7/2012 2:09:03PM

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

405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 Regulatory Services					
1 Law Enforcement Services					
1 Percentage of Sex Offender Notifications Mailed within Ten Days					
	100.00%	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					
	70.00%	71.00%	75.00%	75.00 %	80.00 %
4 % of Drug Evidence Processed Within Thirty (30) Days					
	42.00%	45.00%	50.00%	50.00 %	60.00 %
5 Percentage of DNA Evidence Processed Within 90 Days					
	30.00%	40.00%	50.00%	60.00 %	70.00 %
2 Driver License					
1 Percentage of Accurate Licenses Issued					
	99.90%	99.00%	97.00%	97.00 %	97.00 %
2 % of DL & ID Cards Mailed Within 14 Days					
	91.00%	100.00%	100.00%	100.00 %	100.00 %
3 % of Driver Records Mailed Within 14 Days					
	90.00%	100.00%	96.00%	96.00 %	96.00 %
4 % Original DL/ID Applications Completed 45 Minutes					
	33.00%	34.00%	40.00%	45.00 %	50.00 %
5 % Duplicate/Renewal DL & IDs Applications Completed in 30 Minutes					
	22.00%	26.00%	31.00%	34.00 %	38.00 %
6 Percentage of Accurate Payments Issued					
	99.90%	99.90%	99.90%	99.90 %	99.90 %
7 % of Driver Responsibility Program Surcharges Collected					
	40.00%	40.00%	40.00%	40.00 %	40.00 %
3 Regulatory Services					

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

9/7/2012 2:09:03PM

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

405 Department of Public Safety

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 1 Concealed Handguns: % of Original Licenses Issued Within 60 Days	90.00%	95.00%	100.00%	100.00%	100.00 %
KEY 2 Concealed Handguns: % of Renewal Licenses Issued within 40 Days	87.00	96.00	100.00	100.00	100.00
KEY 3 Private Security : Number of Licensees with Recent Violations	103.00	103.00	103.00	103.00	103.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 9/7/2012

TIME : 2:09:44PM

Agency code: 405

Agency name: Department of Public Safety

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Officer Equity Adjustment	\$486,067	\$26,454,836	0.0	\$486,067	\$26,454,836	0.0	\$972,134	\$52,909,672
2	Analytical Workforce Professionaliz		\$1,587,190	0.0		\$1,587,190	0.0		\$3,174,380
3	Recruit and Retain Non-Commissioned	\$2,294,063	\$12,572,790	0.0	\$2,294,063	\$12,572,790	0.0	\$4,588,126	\$25,145,580
4	Patrol Vehicles		\$44,043,984	8.0		\$32,529,807	8.0		\$76,573,791
5	Vehicle Safety Technology		\$8,732,284	0.0		\$8,474,371	0.0		\$17,206,655
6	TxMap, Fusion Center, Ops Support &	\$2,000	\$40,087,866	35.0	\$2,000	\$23,112,582	35.0	\$4,000	\$63,200,448
7	Communications		\$10,294,003	0.0		\$7,523,653	0.0		\$17,817,656
8	Ranger Equipment / Staffing		\$2,387,277	9.0		\$1,002,044	9.0		\$3,389,321
9	Equipment: Replace Aged Firearms &		\$499,610	0.0		\$499,610	0.0		\$999,220
10	Tactical Marine Unit Staffing & Ope		\$8,380,897	34.9		\$4,704,741	34.9		\$13,085,638
11	Aircraft Operations		\$943,482	0.0		\$943,482	0.0		\$1,886,964
12	Statewide Regional Analytical Capab		\$3,206,641	41.6		\$2,786,594	41.6		\$5,993,235
13	Crime Scene Reconstruction		\$1,350,000	0.0		\$0	0.0		\$1,350,000
14	Crime Lab Equipment, Facilities & S		\$5,500,357	28.2		\$3,249,474	28.2		\$8,749,831
15	Sexual Assault Kit Analysis		\$5,494,747	5.6		\$5,454,650	5.6		\$10,949,397
16	Recruit School		\$21,686,969	0.0		\$13,686,969	0.0		\$35,373,938
17	Radar Replacement		\$2,400,000	0.0		\$2,400,000	0.0		\$4,800,000
18	Security and Public Safety		\$11,334,725	12.4		\$3,998,433	12.4		\$15,333,158
19	Criminal History Record Information		\$1,874,933	22.5		\$1,457,733	22.5		\$3,332,666
20	Critical Incident Technology (STR)		\$2,015,000	0.0		\$990,000	0.0		\$3,005,000
21	WebEOC and TDEM Technology	\$932,100	\$3,651,860	2.0	\$932,100	\$2,132,688	2.0	\$1,864,200	\$5,784,548
22	Interoperable Communications		\$565,552	5.6		\$472,846	5.6		\$1,038,398
23	TDEM Evacuee Tracking Package	\$1,993,000	\$1,993,000	0.0	\$1,993,000	\$1,993,000	0.0	\$3,986,000	\$3,986,000

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/7/2012
 TIME : 2:10:11PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Combat Crime and Terrorism						
<i>1 Reduce Impact of Organized Crime</i>						
1 ORGANIZED CRIME	\$58,018,223	\$58,017,214	\$5,785,746	\$5,037,216	\$63,803,969	\$63,054,430
2 CRIMINAL INTERDICTION	12,976,529	12,976,529	2,279,007	2,028,187	15,255,536	15,004,716
3 BORDER SECURITY	19,792,953	26,075,952	1,599,667	1,312,119	21,392,620	27,388,071
4 LOCAL BORDER SECURITY	24,066,225	24,066,225	1,100,441	837,063	25,166,666	24,903,288
<i>2 Reduce the Threat of Terrorism</i>						
1 COUNTERTERRORISM	534,204	534,204	2,374,235	874,235	2,908,439	1,408,439
2 INTELLIGENCE	7,423,555	7,423,555	4,609,310	4,208,505	12,032,865	11,632,060
3 SECURITY PROGRAMS	19,795,845	19,795,845	10,942,711	6,177,397	30,738,556	25,973,242
<i>3 Apprehend High Threat Criminals</i>						
1 SPECIAL INVESTIGATIONS	20,475,858	20,475,858	5,975,273	2,823,699	26,451,131	23,299,557
TOTAL, GOAL 1	\$163,083,392	\$169,365,382	\$34,666,390	\$23,298,421	\$197,749,782	\$192,663,803
2 Enhance Public Safety						
<i>1 Improve Highway Safety in Texas</i>						
1 TRAFFIC ENFORCEMENT	160,988,844	160,988,844	62,746,367	53,472,632	223,735,211	214,461,476
2 COMMERCIAL VEHICLE ENFORCEMENT	59,291,165	59,688,145	8,544,328	7,378,353	67,835,493	67,066,498
<i>2 Improve Interoperability</i>						
1 PUBLIC SAFETY COMMUNICATIONS	15,408,861	15,408,861	13,873,167	9,583,159	29,282,028	24,992,020
TOTAL, GOAL 2	\$235,688,870	\$236,085,850	\$85,163,862	\$70,434,144	\$320,852,732	\$306,519,994

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/7/2012
 TIME : 2:10:11PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Emergency Management						
1 Emergency Management						
1 EMERGENCY PREPAREDNESS	\$101,336,949	\$63,888,692	\$795,748	\$766,807	\$102,132,697	\$64,655,499
2 RESPONSE COORDINATION	4,832,873	4,616,014	472,494	269,907	5,305,367	4,885,921
3 RECOVERY AND MITIGATION	490,850,202	440,307,905	274,673	274,673	491,124,875	440,582,578
4 STATE OPERATIONS CENTER	5,527,644	5,527,644	3,041,895	3,041,895	8,569,539	8,569,539
TOTAL, GOAL 3	\$602,547,668	\$514,340,255	\$4,584,810	\$4,353,282	\$607,132,478	\$518,693,537
4 Regulatory Services						
1 Law Enforcement Services						
1 CRIME LABORATORY SERVICES	27,861,816	27,861,816	11,925,176	9,625,486	39,786,992	37,487,302
2 CRIME RECORDS SERVICES	35,806,960	35,806,960	2,889,693	2,473,382	38,696,653	38,280,342
3 VICTIM SERVICES	840,562	840,562	28,075	7,114	868,637	847,676
2 Driver License						
1 DRIVER LICENSE SERVICES	22,864,230	22,087,609	604,908	562,986	23,469,138	22,650,595
2 DRIVING AND MOTOR VEHICLE SAFETY	90,250,599	90,250,600	42,743,737	53,923,052	132,994,336	144,173,652
3 Regulatory Services						
1 REGULATORY SERVICES ISSUANCE	9,662,655	9,662,655	293,424	272,463	9,956,079	9,935,118
2 REGULATORY SERVICES COMPLIANCE	15,702,994	15,702,997	1,453,406	1,348,601	17,156,400	17,051,598
3 REGULATORY SERVICES MODERNIZATION	4,966,961	4,966,961	140,934	140,934	5,107,895	5,107,895
TOTAL, GOAL 4	\$207,956,777	\$207,180,160	\$60,079,353	\$68,354,018	\$268,036,130	\$275,534,178

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/7/2012
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Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
5 Agency Services and Support						
<i>1 Headquarters and Regional Administration and Support</i>						
1 HEADQUARTERS ADMINISTRATION	\$16,722,713	\$16,722,713	\$48,880,632	\$51,195,809	\$65,603,345	\$67,918,522
2 REGIONAL ADMINISTRATION	12,627,914	12,627,914	1,488,061	1,368,439	14,115,975	13,996,353
3 INFORMATION TECHNOLOGY	47,484,296	47,484,296	57,943,130	38,755,798	105,427,426	86,240,094
4 FINANCIAL MANAGEMENT	5,710,773	5,710,773	442,105	442,105	6,152,878	6,152,878
5 HUMAN CAPITAL MANAGEMENT	2,193,602	2,193,602	545,801	508,758	2,739,403	2,702,360
6 TRAINING ACADEMY AND DEVELOPMENT	7,425,610	7,425,610	23,834,945	14,241,389	31,260,555	21,666,999
7 FLEET OPERATIONS	2,059,396	2,059,396	627,927	535,229	2,687,323	2,594,625
8 FACILITIES MANAGEMENT	21,376,472	21,376,472	21,295,551	7,560,085	42,672,023	28,936,557
TOTAL, GOAL 5	\$115,600,776	\$115,600,776	\$155,058,152	\$114,607,612	\$270,658,928	\$230,208,388
TOTAL, AGENCY STRATEGY REQUEST	\$1,324,877,483	\$1,242,572,423	\$339,552,567	\$281,047,477	\$1,664,430,050	\$1,523,619,900
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$9,479,420	\$49,560	\$0	\$0	\$9,479,420	\$49,560
GRAND TOTAL, AGENCY REQUEST	\$1,334,356,903	\$1,242,621,983	\$339,552,567	\$281,047,477	\$1,673,909,470	\$1,523,669,460

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/7/2012
 TIME : 2:10:11PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$48,441,120	\$54,724,121	\$2,434,214	\$2,434,214	\$50,875,334	\$57,158,335
	\$48,441,120	\$54,724,121	\$2,434,214	\$2,434,214	\$50,875,334	\$57,158,335
General Revenue Dedicated Funds:						
99 Oper & Chauffeurs Lic Ac	69,478,820	69,478,819	18,246,519	5,426,855	87,725,339	74,905,674
453 Disaster Contingency Acct	0	0	0	0	0	0
	\$69,478,820	\$69,478,819	\$18,246,519	\$5,426,855	\$87,725,339	\$74,905,674
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	630,535,781	541,947,718	7,968	7,968	630,543,749	541,955,686
	\$630,535,781	\$541,947,718	\$7,968	\$7,968	\$630,543,749	\$541,955,686
Other Funds:						
6 State Highway Fund	534,767,552	534,767,555	275,313,862	232,428,436	810,081,414	767,195,991
444 Interagency Contracts - CJG	5,933,431	5,933,431	0	0	5,933,431	5,933,431
666 Appropriated Receipts	23,923,922	23,923,922	0	0	23,923,922	23,923,922
777 Interagency Contracts	11,846,417	11,846,417	0	0	11,846,417	11,846,417
780 Bond Proceed-Gen Obligat	9,429,860	0	43,550,004	40,750,004	52,979,864	40,750,004
8000 Governor's Emer/Def Grant	0	0	0	0	0	0
	\$585,901,182	\$576,471,325	\$318,863,866	\$273,178,440	\$904,765,048	\$849,649,765
TOTAL, METHOD OF FINANCING	\$1,334,356,903	\$1,242,621,983	\$339,552,567	\$281,047,477	\$1,673,909,470	\$1,523,669,460
FULL TIME EQUIVALENT POSITIONS	9,186.8	9,186.8	611.5	1,086.9	9,798.3	10,273.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 9/7/2012

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

Time: 2:10:33PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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	0.00	0.00	1,468.00	1,468.00
2	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
3	Emergency Management						
1	Emergency Management						
KEY	1 Percentage of Local Governments with Current Emergency Operations Plan	92.00%	93.00%			92.00%	93.00 %
KEY	2 Number of Local Governments Receiving State Response Assistance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
KEY	3 Number of Public Entities with Open Hazard Mitigation Grants	155.00	125.00			155.00	125.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 9/7/2012

Time: 2:10:33PM

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

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	4 Number of Public Entities with Open Disaster Recovery Grants						
		1,346.00	1,346.00			1,346.00	1,346.00
4	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%	85.00%	95.00%	85.00%	95.00 %
	4 % of Drug Evidence Processed Within Thirty (30) Days						
		50.00%	60.00%	70.00%	90.00%	70.00%	90.00 %
	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

Date : 9/7/2012

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

Time: 2:10:33PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
3 % of Driver Records Mailed Within 14 Days	96.00%	96.00%			96.00%	96.00 %
KEY 4 % Original DL/ID Applications Completed 45 Minutes	45.00%	50.00%	60.00%	75.00%	60.00%	75.00 %
5 % Duplicate/Renewal DL & IDs Applications Completed in 30 Minutes	34.00%	38.00%	39.00%	49.00%	39.00%	49.00 %
6 Percentage of Accurate Payments Issued	99.90%	99.90%			99.90%	99.90 %
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%	0.00%	0.00%	100.00%	100.00 %
KEY 2 Concealed Handguns: % of Renewal Licenses Issued within 40 Days	100.00	100.00			100.00	100.00
KEY 3 Private Security : Number of Licensees with Recent Violations	103.00	103.00			103.00	103.00

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 2:11:02PM

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Arrests for Narcotics Violations	1,616.00	1,500.00	1,500.00	1,500.00	1,500.00
KEY 2	Number of Arrests for Motor Vehicle Theft	564.00	225.00	300.00	300.00	300.00
KEY 3	# CID Arrests Other Than Narcotics or Vehicle Theft Violations	1,310.00	2,400.00	2,000.00	2,000.00	2,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,389,469	\$41,404,400	\$42,457,180	\$42,460,448	\$42,459,049
1002	OTHER PERSONNEL COSTS	\$2,884,958	\$1,824,371	\$2,050,218	\$2,050,218	\$2,050,218
2001	PROFESSIONAL FEES AND SERVICES	\$667,410	\$529,663	\$213,552	\$213,552	\$213,552
2002	FUELS AND LUBRICANTS	\$1,169,729	\$2,129,467	\$2,373,959	\$2,373,959	\$2,373,959
2003	CONSUMABLE SUPPLIES	\$350,344	\$518,761	\$211,683	\$211,683	\$211,683
2004	UTILITIES	\$154,430	\$461,344	\$499,022	\$499,022	\$499,022
2005	TRAVEL	\$810,409	\$1,141,227	\$708,038	\$708,038	\$708,038
2006	RENT - BUILDING	\$0	\$88,595	\$68,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$189,536	\$166,973	\$8,000	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$7,948,526	\$6,587,200	\$7,148,374	\$7,124,963	\$7,125,353
5000	CAPITAL EXPENDITURES	\$4,565,330	\$2,814,573	\$2,368,339	\$2,368,340	\$2,368,340
TOTAL, OBJECT OF EXPENSE		\$61,130,141	\$57,666,574	\$58,106,865	\$58,018,223	\$58,017,214

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 2:11:02PM

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$307,674	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$307,674	\$0	\$0	\$0	\$0
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$1,090,275	\$647,500	\$472,500	\$450,000	\$450,000
	16.579.008 DOMESTIC MARIJUANA ERADIC	\$21,503	\$141,420	\$216,420	\$216,420	\$216,420
	95.001.000 HIDTA program	\$630,696	\$559,531	\$514,000	\$514,858	\$513,849
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$1,682,498	\$1,489,249	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,424,972	\$2,837,700	\$1,202,920	\$1,181,278	\$1,180,269
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,732,646	\$2,837,700	\$1,202,920	\$1,181,278	\$1,180,269
Method of Financing:						
6	State Highway Fund	\$57,165,197	\$54,205,384	\$56,304,063	\$56,237,063	\$56,237,063
444	Interagency Contracts - CJG	\$0	\$16,800	\$25,000	\$25,000	\$25,000
666	Appropriated Receipts	\$70,030	\$298,000	\$298,000	\$298,000	\$298,000
777	Interagency Contracts	\$162,268	\$308,690	\$276,882	\$276,882	\$276,882

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$57,397,495	\$54,828,874	\$56,903,945	\$56,836,945	\$56,836,945
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$58,018,223	\$58,017,214
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$61,130,141	\$57,666,574	\$58,106,865	\$58,018,223	\$58,017,214
FULL TIME EQUIVALENT POSITIONS:		605.5	592.4	696.0	696.0	696.0

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.

The Criminal Investigations Division is further charged with monitoring sex offenders under court-ordered civil commitment; tracking sex offenders to ensure compliance with state registration requirements; administering the Texas Ten Most Wanted Sex Offender and Ten Most Wanted Fugitive programs; monitoring pari-mutuel racetracks for compliance with established laws; coordinating Texas Auto and Burglary Theft Prevention Authority Task Forces; and operating the Border Auto Theft Information Center.

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 regulatory and 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.

3.A. STRATEGY REQUEST
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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: 2 Criminal Interdiction Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
4	Number of Aircraft Hours Flown	11,008.00	10,764.00	11,183.00	11,513.00	11,752.00
6	Amount of Marijuana Seized by DPS throughout the State of Texas	348,782.00	174,537.00	263,492.00	263,492.00	263,492.00
7	Amount of Cocaine Seized by DPS throughout the State of Texas	5,673.00	2,313.00	3,934.00	3,934.00	3,934.00
8	Amount of Heroin Seized by DPS throughout the State of Texas	106.00	320.00	355.00	355.00	355.00
9	Amount of Methamphetamine Seized by DPS throughout the State of Texas	657.00	789.00	956.00	956.00	956.00
10	Dollar Value of Currency Seized by DPS throughout State of Texas	6,750,000.00	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	274.00	253.00	339.00	339.00	339.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,876,116	\$5,925,071	\$6,471,930	\$6,471,930	\$6,471,930
1002	OTHER PERSONNEL COSTS	\$363,590	\$338,227	\$362,880	\$362,880	\$362,880
2001	PROFESSIONAL FEES AND SERVICES	\$1,325,410	\$269,879	\$270,229	\$270,229	\$270,229
2002	FUELS AND LUBRICANTS	\$1,387,887	\$2,736,052	\$2,508,774	\$2,508,774	\$2,508,774
2003	CONSUMABLE SUPPLIES	\$129,874	\$48,112	\$48,112	\$48,112	\$48,112
2004	UTILITIES	\$113,771	\$51,252	\$51,202	\$51,202	\$51,202
2005	TRAVEL	\$269,646	\$145,764	\$145,240	\$145,240	\$145,240

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$122,537	\$101,583	\$175,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,991	\$10,137	\$5,561	\$5,561	\$5,561
2009	OTHER OPERATING EXPENSE	\$1,845,393	\$3,017,217	\$3,006,086	\$3,006,085	\$3,006,086
5000	CAPITAL EXPENDITURES	\$1,527,874	\$7,430,054	\$106,515	\$106,516	\$106,515
TOTAL, OBJECT OF EXPENSE		\$12,981,089	\$20,073,348	\$13,151,529	\$12,976,529	\$12,976,529
Method of Financing:						
1	General Revenue Fund	\$0	\$2,096,687	\$1,642,661	\$1,869,674	\$1,869,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,096,687	\$1,642,661	\$1,869,674	\$1,869,674
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$3,456,026	\$6,908,538	\$0	\$0	\$0
	16.579.008 DOMESTIC MARIJUANA ERADIC	\$161,310	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,617,336	\$6,908,538	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,617,336	\$6,908,538	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$9,347,390	\$11,043,747	\$11,484,492	\$11,082,479	\$11,082,479

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666	Appropriated Receipts	\$16,363	\$24,376	\$24,376	\$24,376	\$24,376
SUBTOTAL, MOF (OTHER FUNDS)		\$9,363,753	\$11,068,123	\$11,508,868	\$11,106,855	\$11,106,855
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,976,529	\$12,976,529
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,981,089	\$20,073,348	\$13,151,529	\$12,976,529	\$12,976,529
FULL TIME EQUIVALENT POSITIONS:		88.9	85.2	93.0	93.0	93.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Department's authority to purchase, own, maintain and operate aircraft is by rider in the General Appropriations Act. 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 uses fifteen (15) helicopters, seven (7) single-engine airplanes and one (1) twin-engine turbo-prop airplane.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Approximately 70% of flight time is related to criminal law enforcement in support of Narcotics, Special Crimes, Motor Vehicle Theft, Texas Rangers, and the Crime Laboratory. The aircraft section is tasked to provide aviation support to various law enforcement and public safety services, Homeland Security, and sections of the Department. Additionally, aviation support is provided to federal, city, and county law enforcement agencies throughout the state. 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. In Fiscal Year 2012, \$6,908,538 of Federal Seized funds are being utilized for the purchase of a replacement helicopter and aircraft.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,064,154	\$7,628,624	\$9,348,821	\$9,348,821	\$9,348,821
1002	OTHER PERSONNEL COSTS	\$230,124	\$267,823	\$258,620	\$258,620	\$258,620
2001	PROFESSIONAL FEES AND SERVICES	\$72,658	\$158,302	\$130,980	\$130,980	\$130,980
2002	FUELS AND LUBRICANTS	\$445,465	\$917,067	\$1,263,856	\$2,857,190	\$2,857,190
2003	CONSUMABLE SUPPLIES	\$111,838	\$347,199	\$435,000	\$435,000	\$435,000
2004	UTILITIES	\$21,029	\$16,278	\$56,000	\$56,000	\$56,000
2005	TRAVEL	\$449,617	\$454,012	\$451,760	\$451,760	\$451,760
2006	RENT - BUILDING	\$73,347	\$172,436	\$74,606	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$17,615	\$8,011	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$1,030,578	\$2,570,307	\$2,511,915	\$3,545,082	\$3,545,031
5000	CAPITAL EXPENDITURES	\$809,758	\$18,724,453	\$0	\$2,708,500	\$8,991,550
TOTAL, OBJECT OF EXPENSE		\$10,326,183	\$31,264,512	\$14,532,558	\$19,792,953	\$26,075,952
Method of Financing:						
1	General Revenue Fund	\$0	\$16,500,209	\$0	\$5,108,605	\$11,391,604
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$16,500,209	\$0	\$5,108,605	\$11,391,604

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$10,573	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$10,573	\$0	\$0	\$0	\$0
555	Federal Funds					
	20.218.000 Motor Carrier Safety Assi	\$102,605	\$0	\$0	\$0	\$0
	20.233.000 Border Enforcement Grant	\$140,656	\$0	\$0	\$0	\$0
	97.042.000 Emergency Mgmt. Performance	\$3,581	\$0	\$0	\$0	\$0
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$165,909	\$45,402	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$412,751	\$45,402	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$423,324	\$45,402	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$9,804,019	\$12,043,467	\$11,520,558	\$11,672,348	\$11,672,348
444	Interagency Contracts - CJG	\$0	\$2,661,066	\$3,000,000	\$3,000,000	\$3,000,000
777	Interagency Contracts	\$98,840	\$14,368	\$12,000	\$12,000	\$12,000
SUBTOTAL, MOF (OTHER FUNDS)		\$9,902,859	\$14,718,901	\$14,532,558	\$14,684,348	\$14,684,348

3.A. STRATEGY REQUEST

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,792,953	\$26,075,952
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,326,183	\$31,264,512	\$14,532,558	\$19,792,953	\$26,075,952
FULL TIME EQUIVALENT POSITIONS:		84.0	100.1	120.0	120.0	120.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 421, Government Code.

Under this strategy, DPS plans, coordinates, and executes interagency land, air, and maritime operations based upon intelligence in order to detect, deter, and/or interdict the northbound and southbound smuggling of drugs, humans, weapons, currency, and stolen vehicles through the Texas border region. These operations engage the efforts of multiple DPS assets and partner agencies at the federal, state, and local levels in an effort to enhance border security along the Texas-Mexico border region. Key DPS assets directly involved in border security operations include DPS Aviation aircraft, Highway Patrol Strike Teams, Texas Ranger Reconnaissance Teams, and Highway Patrol Tactical Marine Units. Border security operations are coordinated by the Texas Ranger Division through the Border Security Operations Center and six Joint Operations and Intelligence Centers (El Paso, Marfa, Del Rio, Laredo, Rio Grande Valley, and Coastal Bend). Effective border security reduces crime throughout the state and makes an essential contribution to homeland security by preventing the movement of terrorists and weapons into Texas. The purpose of the border security strategy is to reduce crime in border areas and other areas of the state impacted by border-related crime.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Texas-Mexico border spans 1,254 miles along the Rio Grande River, and the majority of the land bordering the river is privately owned. There are 26 ports of entry that allow pedestrian, commercial and noncommercial vehicular traffic to enter and leave Texas. The area defined as the “Texas-Mexico Border Region” is projected to be one of the most rapidly growing areas of the state during the next five years. The porous international border with Mexico creates significant risks for Texas of terrorist infiltration, smuggling, narcotics trafficking, illegal immigration and other criminal acts, both in border areas and the rest of the state. Proximity to Mexico also influences all Department programs in south Texas. Department efforts must focus on stemming the flow of illicit drugs, migrants and weapons across the border, deter criminal violence (cross-border, gang, and others), and attempt to curb stolen motor vehicle activities.

Internally, the Department’s creation of six regional commands will also assist with the coordination of border security efforts, primarily through Regions 3 and 4. The creation of the Intelligence and Counter Terrorism division will improve the timeliness and quality of intelligence analysis of illicit activity in the border region.

Seven percent of salaries, in fiscal year 2011, represent overtime expenses to secure the Border region.

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 4 Local Border Security Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Explanatory/Input Measures:						
KEY 1	Amount of Funds Provided for Local Border Security Operations	7,005,757.00	9,236,230.00	7,471,311.00	8,694,876.00	8,694,876.00
KEY 2	Amount of Funds Provided for Local Border Security Overtime	10,301,554.00	5,907,761.00	7,570,917.00	8,719,418.00	8,719,418.00
	3 Amount of Funds Provided for Local Border Security Equipment Purchases	1,044,097.00	264,084.00	1,754,182.00	1,122,867.00	1,122,867.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,427,274	\$9,355,496	\$8,613,910	\$8,613,910	\$8,613,910
1002	OTHER PERSONNEL COSTS	\$164,216	\$171,423	\$99,000	\$99,000	\$99,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,687,417	\$4,871,953	\$23,000	\$23,000	\$23,000
2002	FUELS AND LUBRICANTS	\$756,939	\$613,193	\$507,000	\$1,257,000	\$1,257,000
2003	CONSUMABLE SUPPLIES	\$116,539	\$467,955	\$154,000	\$154,000	\$154,000
2004	UTILITIES	\$34,694	\$53,688	\$99,000	\$99,000	\$99,000
2005	TRAVEL	\$346,306	\$650,663	\$280,000	\$280,000	\$280,000
2006	RENT - BUILDING	\$1,500	\$26,775	\$359,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,493	\$30,143	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$6,966,538	\$6,219,251	\$6,070,552	\$6,612,052	\$6,612,052
4000	GRANTS	\$5,230,325	\$4,647,763	\$4,957,763	\$4,957,763	\$4,957,763
5000	CAPITAL EXPENDITURES	\$2,785,870	\$5,551,375	\$0	\$1,958,500	\$1,958,500

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GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 4 Local Border Security Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$29,531,111	\$32,659,678	\$21,175,225	\$24,066,225	\$24,066,225
Method of Financing:						
1	General Revenue Fund	\$0	\$6,500,000	\$0	\$3,250,000	\$3,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,500,000	\$0	\$3,250,000	\$3,250,000
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$27,357,184	\$20,042,101	\$20,042,101	\$19,683,101	\$19,683,101
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,357,184	\$20,042,101	\$20,042,101	\$19,683,101	\$19,683,101
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$0	\$4,994,327	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$4,994,327	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$4,994,327	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$189,948	\$1,123,250	\$1,133,124	\$1,133,124	\$1,133,124
666	Appropriated Receipts	\$11	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Reduce Impact of Organized Crime	Service Categories:		
STRATEGY:	4	Local Border Security	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
777	Interagency Contracts	\$1,983,968	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,173,927	\$1,123,250	\$1,133,124	\$1,133,124	\$1,133,124
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,066,225	\$24,066,225
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,531,111	\$32,659,678	\$21,175,225	\$24,066,225	\$24,066,225
FULL TIME EQUIVALENT POSITIONS:		69.5	71.3	76.0	76.0	76.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DPS has been assigned the responsibility for planning and coordinating joint state, local, and federal border security operations for administering grants of state appropriated funds to local and state law enforcement agencies to carry out border security operations; and acquiring equipment and technology to enhance operational capabilities. The purpose of this strategy is to provide equipment, planning, training, operational, and financial support to local law enforcement agencies and other local jurisdictions in the Texas-Mexico border region. This support, which may include funding provided directly to local law enforcement agencies as well as support provided to the border region by DPS and other state agencies, is intended to enhance existing local border security efforts in the region.

DPS interfaces with various federal agencies, primarily the US Department of Homeland Security, with regard to federal grant programs related to border security. In addition, DPS coordinates its border security activities and administration of state funds with state law enforcement agencies, the Adjutant General, and local police departments, sheriff's offices, constables, and law enforcement groups.

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Reduce Impact of Organized Crime	Service Categories:		
STRATEGY:	4	Local Border Security	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The porous international border with Mexico creates significant risks for Texas of terrorist infiltration, smuggling, narcotics trafficking, illegal immigration, and other criminal acts, both in border areas and the rest of the state. Increasing population and increasing activity by transnational criminal organizations will continue to pose a threat to all of Texas. Counties in the border region are among the lowest in the state in terms of tax base, and local law enforcement agencies will continue to require external assistance to effectively counter illicit trafficking and border-related crime.

Funding for border security activities comes primarily from state appropriations, federal homeland security grants, and other federal grant programs. Federal funding varies from year-to-year; state support of local border security operations is therefore, an essential element in securing Texas.

Approximately forty percent of salaries will represent overtime expenses to secure the Border region.

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 1 Counterterrorism Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	% Commissioned Officers Completed "Basic" Counterterrorism Training	50.00 %	50.00 %	80.00 %	95.00 %	95.00 %
2	% Officers Completed Improvised Explosive Device Training	50.00 %	50.00 %	80.00 %	95.00 %	95.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$269,351	\$437,049	\$489,814	\$489,814	\$489,814
1002	OTHER PERSONNEL COSTS	\$14,540	\$51,600	\$9,000	\$9,000	\$9,000
2001	PROFESSIONAL FEES AND SERVICES	\$29	\$2,500	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$320	\$2,000	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$543	\$500	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$0	\$2,500	\$500	\$500	\$500
2005	TRAVEL	\$6,198	\$14,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$6,619	\$13,400	\$11,890	\$11,890	\$11,890
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$297,600	\$523,549	\$534,204	\$534,204	\$534,204
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$78,100	\$78,100	\$78,100	\$78,100

3.A. STRATEGY REQUEST
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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 1 Counterterrorism Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$78,100	\$78,100	\$78,100	\$78,100
Method of Financing:						
6	State Highway Fund	\$297,600	\$445,449	\$456,104	\$456,104	\$456,104
SUBTOTAL, MOF (OTHER FUNDS)		\$297,600	\$445,449	\$456,104	\$456,104	\$456,104
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$534,204	\$534,204
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$297,600	\$523,549	\$534,204	\$534,204	\$534,204
FULL TIME EQUIVALENT POSITIONS:		4.8	9.0	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	0
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	1	Counterterrorism	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The enabling statute 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.

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405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	2	Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,193,215	\$5,383,003	\$5,964,938	\$5,964,938	\$5,964,938
1002	OTHER PERSONNEL COSTS	\$286,579	\$154,227	\$140,930	\$140,930	\$140,930
2001	PROFESSIONAL FEES AND SERVICES	\$75,664	\$169,446	\$3,300	\$3,300	\$3,300
2002	FUELS AND LUBRICANTS	\$7,286	\$19,900	\$20,500	\$20,500	\$20,500
2003	CONSUMABLE SUPPLIES	\$25,702	\$18,000	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$14,435	\$33,000	\$24,500	\$24,500	\$24,500
2005	TRAVEL	\$85,567	\$96,800	\$83,000	\$83,000	\$83,000
2006	RENT - BUILDING	\$19,552	\$20,000	\$20,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$986	\$10,350	\$8,750	\$8,750	\$8,750
2009	OTHER OPERATING EXPENSE	\$1,644,648	\$1,677,508	\$1,165,637	\$1,165,637	\$1,165,637
5000	CAPITAL EXPENDITURES	\$84,919	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,438,553	\$7,582,234	\$7,443,555	\$7,423,555	\$7,423,555
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$1,026,239	\$1,026,239	\$1,026,239	\$1,026,239
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,026,239	\$1,026,239	\$1,026,239	\$1,026,239

Method of Financing:

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405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	2	Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
555	Federal Funds					
	95.001.000 HIDTA program	\$0	\$0	\$19,140	\$19,140	\$19,140
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$0	\$165,746	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$165,746	\$19,140	\$19,140	\$19,140
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$165,746	\$19,140	\$19,140	\$19,140
Method of Financing:						
6	State Highway Fund	\$5,382,352	\$6,390,249	\$6,398,176	\$6,378,176	\$6,378,176
666	Appropriated Receipts	\$56,201	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,438,553	\$6,390,249	\$6,398,176	\$6,378,176	\$6,378,176
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,423,555	\$7,423,555
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,443,555	\$7,423,555
FULL TIME EQUIVALENT POSITIONS:		102.9	108.7	143.0	143.0	143.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	2	Intelligence	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

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.

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405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	3	Security Programs	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Efficiency Measures:						
1	Average Cost of Providing Security Service per Building	202,054.00	240,011.00	165,714.00	183,295.00	183,295.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,653,048	\$18,619,802	\$16,157,093	\$17,055,276	\$17,055,276
1002	OTHER PERSONNEL COSTS	\$833,194	\$668,724	\$609,040	\$709,640	\$709,640
2001	PROFESSIONAL FEES AND SERVICES	\$28,026	\$184,520	\$4,452	\$4,452	\$4,452
2002	FUELS AND LUBRICANTS	\$164,078	\$370,197	\$250,371	\$284,371	\$284,371
2003	CONSUMABLE SUPPLIES	\$96,965	\$50,537	\$109,402	\$127,902	\$127,902
2004	UTILITIES	\$13,586	\$8,429	\$79,560	\$79,560	\$79,560
2005	TRAVEL	\$1,243,561	\$2,181,370	\$51,777	\$131,777	\$131,777
2006	RENT - BUILDING	\$1,510	\$1,300	\$1,300	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$318	\$200	\$200	\$200	\$200
2009	OTHER OPERATING EXPENSE	\$1,473,103	\$1,585,984	\$208,156	\$976,872	\$976,873
5000	CAPITAL EXPENDITURES	\$2,314,409	\$2,250,103	\$425,794	\$425,795	\$425,794
TOTAL, OBJECT OF EXPENSE		\$21,821,798	\$25,921,166	\$17,897,145	\$19,795,845	\$19,795,845
Method of Financing:						
1	General Revenue Fund	\$27,503	\$3,800,000	\$0	\$1,900,000	\$1,900,000

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405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	3	Security Programs	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,503	\$3,800,000	\$0	\$1,900,000	\$1,900,000
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$942,497	\$542,497	\$542,497	\$542,497
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$942,497	\$542,497	\$542,497	\$542,497
Method of Financing:						
555	Federal Funds					
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$325,448	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$325,448	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$325,448	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$20,526,304	\$18,915,277	\$17,253,649	\$17,252,349	\$17,252,349
444	Interagency Contracts - CJG	\$0	\$1,550,000	\$0	\$0	\$0
666	Appropriated Receipts	\$2,656	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$939,887	\$713,392	\$100,999	\$100,999	\$100,999

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	3	Security Programs	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$21,468,847	\$21,178,669	\$17,354,648	\$17,353,348	\$17,353,348
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,795,845	\$19,795,845
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,821,798	\$25,921,166	\$17,897,145	\$19,795,845	\$19,795,845
FULL TIME EQUIVALENT POSITIONS:		294.3	282.9	328.0	328.0	328.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Department of Public Safety's (DPS) 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:

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:		
STRATEGY:	3	Security Programs	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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, and the addition of a bike patrol and counter surveillance unit.

In June 2008, and again in January 2010, two lone actors engaged in violent criminal behavior; severely disrupting government operations within the Capitol Complex. In May 2010, the Department began the use of metal detectors and x-ray machines at all public entrances to the State Capitol.

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405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Apprehend High Threat Criminals	Service Categories:		
STRATEGY:	1	Special Investigations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Arrests by Texas Rangers	1,698.00	1,775.00	1,800.00	1,800.00	1,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,382,937	\$15,543,623	\$16,583,124	\$16,583,124	\$16,583,124
1002	OTHER PERSONNEL COSTS	\$768,859	\$737,040	\$801,220	\$801,220	\$801,220
2001	PROFESSIONAL FEES AND SERVICES	\$9,655	\$22,889	\$5,400	\$5,400	\$5,400
2002	FUELS AND LUBRICANTS	\$280,124	\$930,883	\$930,415	\$930,415	\$930,415
2003	CONSUMABLE SUPPLIES	\$78,786	\$76,707	\$41,175	\$41,175	\$41,175
2004	UTILITIES	\$36,528	\$245,357	\$259,716	\$259,716	\$259,716
2005	TRAVEL	\$296,996	\$374,397	\$369,000	\$369,000	\$369,000
2006	RENT - BUILDING	\$3,998	\$22,464	\$13,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$42,304	\$26,281	\$4,900	\$4,900	\$4,900
2009	OTHER OPERATING EXPENSE	\$322,198	\$1,484,893	\$1,258,508	\$1,258,508	\$1,258,508
5000	CAPITAL EXPENDITURES	\$445,472	\$222,400	\$222,400	\$222,400	\$222,400
TOTAL, OBJECT OF EXPENSE		\$16,667,857	\$19,686,934	\$20,488,858	\$20,475,858	\$20,475,858
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$518,700	\$518,700	\$518,700	\$518,700

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 3 Apprehend High Threat Criminals
 STRATEGY: 1 Special Investigations

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
555	Federal Funds					
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$0	\$120,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$638,700	\$518,700	\$518,700	\$518,700
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$638,700	\$518,700	\$518,700	\$518,700
Method of Financing:						
6	State Highway Fund	\$16,660,523	\$19,048,234	\$19,970,158	\$19,957,158	\$19,957,158
666	Appropriated Receipts	\$7,334	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,667,857	\$19,048,234	\$19,970,158	\$19,957,158	\$19,957,158
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,475,858	\$20,475,858
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$20,488,858	\$20,475,858
FULL TIME EQUIVALENT POSITIONS:		224.3	216.3	242.0	242.0	242.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Apprehend High Threat Criminals	Service Categories:		
STRATEGY:	1	Special Investigations	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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, law enforcement corruption (as defined by HB 2086; 81st Legislative Session), 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:

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.

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405 Department of Public Safety

GOAL:	2	Enhance Public Safety	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	1	Traffic Enforcement	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	2,099,614.00	2,220,956.00	2,242,000.00	2,242,000.00	2,242,000.00
KEY 2	Number of Traffic Law Violator Contacts	3,528,312.00	3,396,475.00	3,400,000.00	3,400,000.00	3,400,000.00
Efficiency Measures:						
2	Number of Traffic Crashes Investigated	60,527.00	63,882.00	64,000.00	64,000.00	64,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$109,025,021	\$119,609,340	\$119,041,427	\$119,041,427	\$119,041,427
1002	OTHER PERSONNEL COSTS	\$5,506,446	\$4,093,088	\$3,949,200	\$3,949,200	\$3,949,200
2001	PROFESSIONAL FEES AND SERVICES	\$1,054,324	\$197,077	\$17,000	\$17,000	\$17,000
2002	FUELS AND LUBRICANTS	\$13,693,504	\$11,628,045	\$11,630,500	\$11,630,500	\$11,630,500
2003	CONSUMABLE SUPPLIES	\$3,846,185	\$1,478,680	\$1,384,272	\$1,384,272	\$1,384,272
2004	UTILITIES	\$882,938	\$381,107	\$240,250	\$240,250	\$240,250
2005	TRAVEL	\$829,246	\$2,481,274	\$2,403,171	\$2,403,171	\$2,403,171
2006	RENT - BUILDING	\$55,582	\$50,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$249,175	\$105,950	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,657,604	\$8,657,071	\$7,486,300	\$7,486,298	\$7,486,300
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$20,029,812	\$15,181,079	\$14,836,724	\$14,836,726	\$14,836,724

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405 Department of Public Safety

GOAL: 2 Enhance Public Safety Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:
 STRATEGY: 1 Traffic Enforcement Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$163,829,837	\$163,862,711	\$160,988,844	\$160,988,844	\$160,988,844
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$518,085	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$518,085	\$0	\$0	\$0	\$0
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$3,648,968	\$0	\$0	\$0	\$0
	11.555.000 Interoperable Communications Grant	\$0	\$632,677	\$0	\$0	\$0
	97.042.000 Emergency Mgmt. Performance	\$1,651,191	\$0	\$0	\$0	\$0
	97.055.000 Interoperable Communications Eqpmnt	\$582,442	\$0	\$0	\$0	\$0
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$0	\$4,846	\$0	\$0	\$0
	97.111.000 Regional Catastrophic Grant	\$127,759	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$6,010,360	\$637,523	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,528,445	\$637,523	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$151,069,664	\$149,373,957	\$149,464,196	\$149,464,196	\$149,464,196

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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405 Department of Public Safety

GOAL:	2	Enhance Public Safety	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	1	Traffic Enforcement	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666	Appropriated Receipts	\$1,553,672	\$1,194,417	\$1,194,417	\$1,194,417	\$1,194,417
777	Interagency Contracts	\$4,678,056	\$12,656,814	\$10,330,231	\$10,330,231	\$10,330,231
SUBTOTAL, MOF (OTHER FUNDS)		\$157,301,392	\$163,225,188	\$160,988,844	\$160,988,844	\$160,988,844
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$160,988,844	\$160,988,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$163,829,837	\$163,862,711	\$160,988,844	\$160,988,844	\$160,988,844
FULL TIME EQUIVALENT POSITIONS:		1,830.9	1,730.8	1,950.0	1,950.0	1,950.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	2	Enhance Public Safety	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Improve Highway Safety in Texas	Service Categories:		
STRATEGY:	1	Traffic Enforcement	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The enabling statute is Chapter 411, Government Code.

The Highway Patrol Service is comprised of 1,935 commissioned Highway Patrol troopers and supervisors with 15 civilian support staff. Uniformed personnel 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 will educate 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 close 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:	2	Enhance Public Safety	Statewide Goal/Benchmark:	5	24
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	# of Commercial Vehicle Enforcement Hours on Routine Patrol	755,916.50	895,016.67	907,000.00	907,000.00	907,000.00
2	Percentage of Commercial Vehicle Drivers Placed Out-of-Service	3.73 %	3.74 %	4.08 %	4.08 %	4.08 %
3	Number of Commercial Vehicle Drivers Placed Out of Service	12,429.00	13,592.00	12,300.00	12,300.00	12,300.00
4	Number of Weight Violation Citations	67,392.00	66,729.00	71,721.00	71,721.00	71,721.00
5	Number of Commercial Vehicles Inspected	349,152.00	387,651.00	386,400.00	386,400.00	386,400.00
Efficiency Measures:						
KEY 1	Number of Commercial Vehicle Traffic Law Violator Contacts	1,456,292.00	1,391,137.00	1,500,000.00	1,500,000.00	1,500,000.00
2	Actual Cost of Commercial Vehicle Inspections	157.44	165.32	162.54	162.94	163.97
Explanatory/Input Measures:						
1	Commercial Vehicles Placed Out of Service	82,207.00	87,393.00	81,000.00	81,000.00	81,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,402,726	\$45,455,089	\$47,763,045	\$47,763,045	\$47,763,045
1002	OTHER PERSONNEL COSTS	\$2,053,056	\$2,093,000	\$2,140,973	\$2,140,973	\$2,140,973
2001	PROFESSIONAL FEES AND SERVICES	\$1,094,214	\$744,772	\$4,846	\$4,846	\$4,846
2002	FUELS AND LUBRICANTS	\$1,576,793	\$3,024,251	\$3,030,886	\$3,030,886	\$3,030,886
2003	CONSUMABLE SUPPLIES	\$538,991	\$356,952	\$367,490	\$367,490	\$367,490
2004	UTILITIES	\$193,525	\$140,545	\$128,897	\$128,897	\$128,897

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405 Department of Public Safety

GOAL:	2 Enhance Public Safety	Statewide Goal/Benchmark:	5	24
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2005	TRAVEL	\$1,033,052	\$1,179,362	\$1,084,634	\$1,084,634	\$1,084,634
2006	RENT - BUILDING	\$36,210	\$40,793	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$83,856	\$34,078	\$38,873	\$38,873	\$38,873
2009	OTHER OPERATING EXPENSE	\$3,053,416	\$2,471,213	\$1,165,472	\$1,295,544	\$1,692,525
5000	CAPITAL EXPENDITURES	\$4,358,756	\$4,558,773	\$3,435,976	\$3,435,977	\$3,435,976
TOTAL, OBJECT OF EXPENSE		\$53,424,595	\$60,098,828	\$59,161,092	\$59,291,165	\$59,688,145

Method of Financing:

555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$0	\$25,000	\$0	\$0
	20.218.000 Motor Carrier Safety Assi	\$10,157,909	\$12,694,300	\$11,090,773	\$11,322,935	\$11,619,915
	20.233.000 Border Enforcement Grant	\$12,378,010	\$11,522,540	\$11,831,120	\$11,754,031	\$11,854,031
CFDA Subtotal, Fund	555	\$22,535,919	\$24,216,840	\$22,946,893	\$23,076,966	\$23,473,946
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,535,919	\$24,216,840	\$22,946,893	\$23,076,966	\$23,473,946

Method of Financing:

6	State Highway Fund	\$30,546,698	\$35,644,701	\$35,744,576	\$35,744,576	\$35,744,576
666	Appropriated Receipts	\$8,397	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$333,581	\$237,287	\$469,623	\$469,623	\$469,623

405 Department of Public Safety

GOAL:	2	Enhance Public Safety	Statewide Goal/Benchmark:	5	24
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$30,888,676	\$35,881,988	\$36,214,199	\$36,214,199	\$36,214,199
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,291,165	\$59,688,145
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,424,595	\$60,098,828	\$59,161,092	\$59,291,165	\$59,688,145
FULL TIME EQUIVALENT POSITIONS:		780.0	801.3	846.0	846.0	846.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Enabling legislation in Chapter 411, Government Code.

The Commercial Vehicle Enforcement service has grown to a present strength of 539 troopers and supervisors and 307 civilian inspectors, investigators, and support personnel.

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.

405 Department of Public Safety

GOAL:	2 Enhance Public Safety	Statewide Goal/Benchmark:	5	24
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

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GOAL:	2	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	3 Number of Stranded Motorist Hotline Calls Answered	118,474.00	106,478.00	110,000.00	110,000.00	110,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,673,101	\$11,509,119	\$11,731,392	\$11,731,392	\$11,731,392
1002	OTHER PERSONNEL COSTS	\$547,071	\$325,280	\$293,160	\$293,160	\$293,160
2001	PROFESSIONAL FEES AND SERVICES	\$6,412	\$780,589	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$86,695	\$174,000	\$174,000	\$174,000	\$174,000
2003	CONSUMABLE SUPPLIES	\$85,373	\$65,000	\$65,000	\$65,000	\$65,000
2004	UTILITIES	\$16,235	\$107,730	\$36,327	\$36,327	\$36,327
2005	TRAVEL	\$85,511	\$110,726	\$118,000	\$118,000	\$118,000
2006	RENT - BUILDING	\$7,871	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,550	\$162,623	\$75,000	\$75,000	\$75,000
2009	OTHER OPERATING EXPENSE	\$50,000	\$643,109	\$241,812	\$241,812	\$241,812
5000	CAPITAL EXPENDITURES	\$5,595,308	\$3,082,114	\$2,674,170	\$2,674,170	\$2,674,170
TOTAL, OBJECT OF EXPENSE		\$16,163,127	\$16,960,290	\$15,408,861	\$15,408,861	\$15,408,861
Method of Financing:						
1	General Revenue Fund	\$12,654,001	\$0	\$0	\$0	\$0

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405 Department of Public Safety

GOAL:	2	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,654,001	\$0	\$0	\$0	\$0
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$1,976,543	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,976,543	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$2,671,560	\$2,674,170	\$2,674,170	\$2,674,170
	11.555.000 Interoperable Communications Grant	\$469,294	\$0	\$0	\$0	\$0
	97.055.000 Interoperable Communications Eqpmnt	\$1,062,099	\$619,095	\$0	\$0	\$0
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$0	\$934,941	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,531,393	\$4,225,596	\$2,674,170	\$2,674,170	\$2,674,170
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,531,393	\$4,225,596	\$2,674,170	\$2,674,170	\$2,674,170
Method of Financing:						
6	State Highway Fund	\$0	\$12,734,694	\$12,734,691	\$12,734,691	\$12,734,691
666	Appropriated Receipts	\$1,190	\$0	\$0	\$0	\$0

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GOAL:	2 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	SUBTOTAL, MOF (OTHER FUNDS)	\$1,190	\$12,734,694	\$12,734,691	\$12,734,691	\$12,734,691
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$15,408,861	\$15,408,861
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$16,163,127	\$16,960,290	\$15,408,861	\$15,408,861	\$15,408,861
	FULL TIME EQUIVALENT POSITIONS:	248.2	253.1	269.0	269.0	269.0

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 267 civilian employees operating 27 communications facilities and 10 wireless radio shops strategically located throughout the state to provide communications dispatch services and installation/maintenance/programming of 156 radio towers, 350 base stations/repeaters/ receivers/microwave links, approximately 4,458 vehicle radios and 4,013 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.

405 Department of Public Safety

GOAL:	2	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

3.A. STRATEGY REQUEST
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405 Department of Public Safety

GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 1 Emergency Management Training and Preparedness Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Active Homeland Security Grant-funded Projects	1,776.00	2,465.00	1,671.00	1,147.00	450.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,817,530	\$4,028,460	\$4,028,460	\$4,028,460	\$4,028,460
1002	OTHER PERSONNEL COSTS	\$117,737	\$291,280	\$161,825	\$161,951	\$161,951
2001	PROFESSIONAL FEES AND SERVICES	\$1,021,245	\$1,167,129	\$91,604	\$67,604	\$67,604
2002	FUELS AND LUBRICANTS	\$19,651	\$8,404	\$14,304	\$13,304	\$13,304
2003	CONSUMABLE SUPPLIES	\$82,522	\$179,162	\$20,600	\$19,600	\$19,600
2004	UTILITIES	\$322,442	\$90,103	\$98,380	\$98,380	\$98,380
2005	TRAVEL	\$123,240	\$183,416	\$107,954	\$91,507	\$91,507
2006	RENT - BUILDING	\$208,222	\$610,928	\$408,000	\$408,000	\$408,000
2007	RENT - MACHINE AND OTHER	\$2,621	\$44,833	\$45,000	\$45,000	\$45,000
2009	OTHER OPERATING EXPENSE	\$4,522,118	\$2,083,557	\$1,380,128	\$875,066	\$875,066
4000	GRANTS	\$418,955,427	\$259,094,608	\$127,505,269	\$93,590,011	\$57,029,820
5000	CAPITAL EXPENDITURES	\$162,553	\$1,938,066	\$1,050,000	\$1,938,066	\$1,050,000
TOTAL, OBJECT OF EXPENSE		\$429,355,308	\$269,719,946	\$134,911,524	\$101,336,949	\$63,888,692

Method of Financing:

3.A. STRATEGY REQUEST

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405 Department of Public Safety

GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 1 Emergency Management Training and Preparedness Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$0	\$157,474	\$131,956	\$131,956	\$131,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$157,474	\$131,956	\$131,956	\$131,956
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$737,020	\$904,924	\$269,814	\$659,814	\$659,814
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$737,020	\$904,924	\$269,814	\$659,814	\$659,814
Method of Financing:						
555	Federal Funds					
11.555.000	Interoperable Communications Grant	\$36,100,960	\$11,255,405	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT	\$1,465,926	\$1,022,951	\$968,857	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$1,395,498	\$665,439	\$463,354	\$150,000	\$0
97.042.000	Emergency Mgmt. Performance	\$7,635,957	\$7,643,147	\$6,477,550	\$6,459,550	\$6,676,399
97.047.000	Pre-disaster Mitigation	\$2,207,705	\$3,550,950	\$3,475,821	\$1,998,163	\$54,992
97.052.000	Emergency Operations Centers	\$1,999,809	\$3,889,215	\$794,831	\$250,821	\$0
97.055.000	Interoperable Communications Eqpmnt	\$1,763,441	\$1,409,780	\$927,874	\$0	\$0
97.067.000	Homeland Security Grant	\$15,819,810	\$21,433,441	\$0	\$0	\$0
97.067.008	UASI	\$145,414,603	\$131,016,718	\$75,580,098	\$45,061,754	\$32,899,345
97.067.053	CCP	\$819,088	\$1,097,149	\$545,600	\$177,826	\$0
97.067.067	OPSG	\$931,521	\$16,299,204	\$18,958,140	\$17,934,312	\$9,946,226
97.067.071	MMRS	\$4,452,582	\$6,726,113	\$2,949,450	\$1,000,000	\$0

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GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 9
OBJECTIVE: 1 Emergency Management Service Categories:
STRATEGY: 1 Emergency Management Training and Preparedness Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
97.067.073	SHSGP	\$191,579,448	\$50,357,284	\$16,795,960	\$26,326,553	\$13,083,760
97.073.000	St. Homeland Security Program	\$0	\$0	\$0	\$0	\$0
97.075.000	Rail & Transit Security Grant	\$4,136,381	\$2,238,786	\$0	\$0	\$0
97.078.000	Buffer Zone Protection Plan	\$8,712,047	\$3,988,952	\$2,524,367	\$0	\$0
97.082.000	Erthqk Hzrds Rdct St Assistance	\$4,601	\$43,601	\$0	\$0	\$0
97.111.000	Regional Catastrophic Grant	\$3,560,494	\$5,477,871	\$2,000,000	\$750,000	\$0
97.120.000	HS Border Interoperability Dem Proj	\$0	\$16,771	\$1,611,652	\$0	\$0
CFDA Subtotal, Fund	555	\$427,999,871	\$268,132,777	\$134,073,554	\$100,108,979	\$62,660,722
SUBTOTAL, MOF (FEDERAL FUNDS)		\$427,999,871	\$268,132,777	\$134,073,554	\$100,108,979	\$62,660,722
Method of Financing:						
6	State Highway Fund	\$0	\$0	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$51,307	\$107,102	\$106,200	\$106,200	\$106,200
666	Appropriated Receipts	\$388,321	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$178,789	\$417,669	\$330,000	\$330,000	\$330,000
SUBTOTAL, MOF (OTHER FUNDS)		\$618,417	\$524,771	\$436,200	\$436,200	\$436,200

405 Department of Public Safety

GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 1 Emergency Management Training and Preparedness Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$101,336,949	\$63,888,692
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$429,355,308	\$269,719,946	\$134,911,524	\$101,336,949	\$63,888,692
FULL TIME EQUIVALENT POSITIONS:		78.8	79.8	81.0	81.0	81.0

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 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:

3.A. STRATEGY REQUEST

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GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 1 Emergency Management Training and Preparedness Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 30 state agencies and two volunteer organizations that comprise the State Emergency Management Council, the 24 DPS disaster districts, the state's 24 councils of government, various private partners, the Governor's Office, and 1,460 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.

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GOAL:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	2	Emergency and Disaster Response Coordination	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Emergency Incidents Coordinated	4,679.00	4,000.00	5,780.00	5,294.00	5,294.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,016,825	\$1,389,150	\$1,548,213	\$1,548,213	\$1,548,213
1002	OTHER PERSONNEL COSTS	\$75,723	\$60,389	\$65,767	\$70,767	\$70,767
2001	PROFESSIONAL FEES AND SERVICES	\$46,247	\$68,000	\$317,138	\$317,138	\$212,971
2002	FUELS AND LUBRICANTS	\$96,451	\$14,690	\$14,690	\$14,690	\$14,690
2003	CONSUMABLE SUPPLIES	\$5,919	\$19,500	\$9,792	\$9,792	\$9,792
2004	UTILITIES	\$72,095	\$17,300	\$17,296	\$17,296	\$13,814
2005	TRAVEL	\$81,707	\$10,100	\$10,568	\$10,568	\$10,568
2006	RENT - BUILDING	\$264,945	\$100,000	\$26,500	\$26,500	\$26,500
2007	RENT - MACHINE AND OTHER	\$2,027	\$6,300	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$521,805	\$4,553,516	\$2,827,909	\$2,662,909	\$2,708,699
4000	GRANTS	\$667,895	\$573,443	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$951,606	\$191,202	\$0	\$155,000	\$0
TOTAL, OBJECT OF EXPENSE		\$4,803,245	\$7,003,590	\$4,837,873	\$4,832,873	\$4,616,014

Method of Financing:

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GOAL:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	2	Emergency and Disaster Response Coordination	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$0	\$104,323	\$194,856	\$194,856	\$194,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$104,323	\$194,856	\$194,856	\$194,856
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$1,029,254	\$661,269	\$999,208	\$994,208	\$994,208
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,029,254	\$661,269	\$999,208	\$994,208	\$994,208
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$3,773,991	\$6,237,998	\$3,643,809	\$3,643,809	\$3,426,950
CFDA Subtotal, Fund	555	\$3,773,991	\$6,237,998	\$3,643,809	\$3,643,809	\$3,426,950
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,773,991	\$6,237,998	\$3,643,809	\$3,643,809	\$3,426,950
Method of Financing:						
6	State Highway Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0

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GOAL:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	2	Emergency and Disaster Response Coordination	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,832,873	\$4,616,014
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,803,245	\$7,003,590	\$4,837,873	\$4,832,873	\$4,616,014
FULL TIME EQUIVALENT POSITIONS:		33.1	25.0	28.0	28.0	28.0

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:

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GOAL:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	2	Emergency and Disaster Response Coordination	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 30 state agencies and two volunteer organizations that comprise the State Emergency Management Council, the 24 DPS disaster districts, the state's 24 councils of government, the Governor's Office, private partners, and the 1,460 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 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 coordinate the state response to natural or technological disasters or acts of terrorism.

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GOAL:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	200,204,218.00	280,000,000.00	130,000,000.00	120,000,000.00	115,000,000.00
2	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	86,773,452.00	35,829,616.00	35,900,000.00	32,400,000.00	29,100,000.00
Efficiency Measures:						
KEY 1	Percentage of the State Population Covered by Hazard Mitigation Plans	70.00 %	70.00 %	70.00 %	78.00 %	80.00 %
Explanatory/Input Measures:						
1	Number of Non-federally Funded Recovery Requests	9.00	10.00	12.00	13.00	13.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,779,396	\$3,218,649	\$3,381,853	\$3,381,853	\$3,381,853
1002	OTHER PERSONNEL COSTS	\$119,107	\$147,969	\$146,075	\$146,075	\$146,075
2001	PROFESSIONAL FEES AND SERVICES	\$4,506,617	\$12,983,852	\$1,580,000	\$1,580,000	\$1,580,000
2002	FUELS AND LUBRICANTS	\$34,603	\$9,237	\$15,830	\$15,830	\$15,830
2003	CONSUMABLE SUPPLIES	\$38,549	\$33,690	\$29,500	\$29,500	\$29,500
2004	UTILITIES	\$71,208	\$27,075	\$26,000	\$26,000	\$26,000
2005	TRAVEL	\$154,402	\$162,116	\$161,250	\$161,250	\$161,250

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GOAL:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service:	34	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$101,777	\$1,067,219	\$625,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,511	\$7,503	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$6,979,888	\$8,491,920	\$3,177,413	\$2,716,668	\$2,716,668
4000	GRANTS	\$229,495,161	\$362,613,919	\$708,445,845	\$482,787,026	\$432,244,729
5000	CAPITAL EXPENDITURES	\$51,366	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$244,339,585	\$388,763,149	\$717,594,766	\$490,850,202	\$440,307,905

Method of Financing:

1	General Revenue Fund	\$0	\$40,553	\$40,552	\$40,552	\$40,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$40,553	\$40,552	\$40,552	\$40,552

Method of Financing:

99	Oper & Chauffeurs Lic Ac	\$949,740	\$908,625	\$920,625	\$895,625	\$895,625
453	Disaster Contingency Acct	\$6,084,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,033,740	\$908,625	\$920,625	\$895,625	\$895,625

Method of Financing:

555	Federal Funds					
	97.032.000 Crisis Counseling	\$0	\$3,233,374	\$4,745	\$0	\$0

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GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
97.036.000	Public Assistance Grants	\$151,208,387	\$273,055,913	\$569,220,768	\$436,966,525	\$407,893,651
97.039.000	Hazard Mitigation Grant	\$79,730,400	\$100,840,464	\$144,011,077	\$52,270,751	\$30,787,078
97.042.000	Emergency Mgmt. Performance	\$900,042	\$521,854	\$130,999	\$130,999	\$130,999
97.046.000	Fire Management Assistance	\$248,357	\$5,028,407	\$2,450,000	\$185,750	\$200,000
97.092.000	Repetitive Flood Claims	\$79,516	\$356	\$456,000	\$0	\$0
CFDA Subtotal, Fund 555		\$232,166,702	\$382,680,368	\$716,273,589	\$489,554,025	\$439,011,728
SUBTOTAL, MOF (FEDERAL FUNDS)		\$232,166,702	\$382,680,368	\$716,273,589	\$489,554,025	\$439,011,728
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$0	\$360,000	\$360,000	\$360,000
777	Interagency Contracts	\$134,973	\$533,603	\$0	\$0	\$0
8000	Governor's Emer/Def Grant	\$5,004,170	\$4,600,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,139,143	\$5,133,603	\$360,000	\$360,000	\$360,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$490,850,202	\$440,307,905
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$244,339,585	\$388,763,149	\$717,594,766	\$490,850,202	\$440,307,905
FULL TIME EQUIVALENT POSITIONS:		60.4	81.6	65.0	65.0	65.0

405 Department of Public Safety

GOAL:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 30 state agencies and two volunteer organizations that comprise the State Emergency Management Council, the 24 DPS disaster districts, the state's 24 councils of government, various private partners, the Governor's Office, and the 1,460 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.

Fiscal Year 2012 FTEs were based on the average of the first two quarters State Auditor's report submissions of the Fiscal Year and include 20.7 contractors counted as FTEs.

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GOAL: 3 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 4 State Operations Center

Statewide Goal/Benchmark: 5 9
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$895,525	\$3,776,350	\$4,340,747	\$4,348,340	\$4,348,340
1002	OTHER PERSONNEL COSTS	\$45,787	\$144,684	\$172,094	\$180,943	\$192,094
2001	PROFESSIONAL FEES AND SERVICES	\$407,644	\$600	\$20,000	\$20,000	\$20,000
2002	FUELS AND LUBRICANTS	\$53	\$79,500	\$79,584	\$79,584	\$79,584
2003	CONSUMABLE SUPPLIES	\$6,545	\$16,283	\$12,250	\$12,250	\$12,250
2004	UTILITIES	\$36,638	\$91,965	\$93,702	\$93,702	\$93,702
2005	TRAVEL	\$4,007	\$49,275	\$81,117	\$44,370	\$81,117
2006	RENT - BUILDING	\$0	\$250,000	\$27,252	\$27,252	\$27,252
2007	RENT - MACHINE AND OTHER	\$409	\$38,000	\$13,000	\$5,417	\$5,417
2009	OTHER OPERATING EXPENSE	\$337,643	\$2,096,997	\$707,354	\$315,786	\$667,888
5000	CAPITAL EXPENDITURES	\$930,316	\$400,000	\$0	\$400,000	\$0
TOTAL, OBJECT OF EXPENSE		\$2,664,567	\$6,943,654	\$5,547,100	\$5,527,644	\$5,527,644
Method of Financing:						
1	General Revenue Fund	\$1,978,509	\$806,412	\$743,874	\$743,874	\$743,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,978,509	\$806,412	\$743,874	\$743,874	\$743,874

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GOAL: 3 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 4 State Operations Center

Statewide Goal/Benchmark: 5 9
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$686,058	\$5,436,642	\$4,803,226	\$4,783,770	\$4,783,770
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$0	\$600	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$686,058	\$5,437,242	\$4,803,226	\$4,783,770	\$4,783,770
SUBTOTAL, MOF (FEDERAL FUNDS)		\$686,058	\$5,437,242	\$4,803,226	\$4,783,770	\$4,783,770
Method of Financing:						
777	Interagency Contracts	\$0	\$700,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$700,000	\$0	\$0	\$0

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GOAL:	3	Emergency Management	Statewide Goal/Benchmark:	5	9
OBJECTIVE:	1	Emergency Management	Service Categories:		
STRATEGY:	4	State Operations Center	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,527,644	\$5,527,644
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,664,567	\$6,943,654	\$5,547,100	\$5,527,644	\$5,527,644
FULL TIME EQUIVALENT POSITIONS:		22.2	69.3	80.0	80.0	80.0

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:

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 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 monitor threats, warn state and local officials, disseminate warning to the public, and provide emergency information to key officials during emergency incidents or disasters.

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GOAL:	4	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Breath Alcohol Tests Supervised	41,645.00	45,000.00	45,000.00	45,000.00	45,000.00
KEY 2	Number of Drug Cases Completed	50,980.00	40,500.00	40,000.00	40,000.00	40,000.00
	3 Number of Offender DNA Profiles Completed	68,528.00	49,708.00	60,000.00	60,000.00	60,000.00
	4 Number of Blood Alcohol and Toxicology Cases Completed	22,380.00	24,700.00	25,000.00	25,000.00	25,000.00
Efficiency Measures:						
KEY 1	Average Cost of Supervising a Breath Alcohol Test	72.71	78.00	80.00	80.00	80.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,035,572	\$22,343,503	\$23,381,368	\$23,381,368	\$23,381,368
1002	OTHER PERSONNEL COSTS	\$727,934	\$391,440	\$453,440	\$453,440	\$453,440
2001	PROFESSIONAL FEES AND SERVICES	\$65,637	\$50,000	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$74,439	\$144,626	\$152,774	\$152,774	\$152,774
2003	CONSUMABLE SUPPLIES	\$3,362,956	\$3,134,036	\$2,910,161	\$2,135,161	\$2,910,161
2004	UTILITIES	\$15,368	\$70,789	\$97,554	\$97,554	\$97,554
2005	TRAVEL	\$206,281	\$288,720	\$325,000	\$325,000	\$325,000
2006	RENT - BUILDING	\$114,233	\$42,895	\$42,895	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$73,605	\$4,680	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,698,209	\$393,339	\$611,608	\$505,607	\$516,608

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GOAL:	4	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$6,900,099	\$836,158	\$14,911	\$800,912	\$14,911
TOTAL, OBJECT OF EXPENSE		\$33,274,333	\$27,700,186	\$27,999,711	\$27,861,816	\$27,861,816
Method of Financing:						
1	General Revenue Fund	\$588,000	\$6,797,232	\$6,797,231	\$6,757,231	\$6,757,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$588,000	\$6,797,232	\$6,797,231	\$6,757,231	\$6,757,231
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$10,145,413	\$10,145,414	\$10,145,414	\$10,145,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$10,145,413	\$10,145,414	\$10,145,414	\$10,145,414
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$197,277	\$95,000	\$0	\$0
	16.741.000 Forensic DNA Backlog Reduction Prog	\$1,946,339	\$2,457,240	\$2,641,389	\$2,638,494	\$2,638,494
	16.748.000 Post Conviction DNA Testing Program	\$433,116	\$478,470	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,379,455	\$3,132,987	\$2,736,389	\$2,638,494	\$2,638,494
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,379,455	\$3,132,987	\$2,736,389	\$2,638,494	\$2,638,494

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GOAL:	4	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
6	State Highway Fund	\$28,914,584	\$5,500,512	\$5,500,514	\$5,500,514	\$5,500,514
444	Interagency Contracts - CJG	\$0	\$243,143	\$1,242,419	\$1,242,419	\$1,242,419
666	Appropriated Receipts	\$1,147,806	\$1,550,245	\$1,550,244	\$1,550,244	\$1,550,244
777	Interagency Contracts	\$244,488	\$330,654	\$27,500	\$27,500	\$27,500
SUBTOTAL, MOF (OTHER FUNDS)		\$30,306,878	\$7,624,554	\$8,320,677	\$8,320,677	\$8,320,677
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,861,816	\$27,861,816
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,274,333	\$27,700,186	\$27,999,711	\$27,861,816	\$27,861,816
FULL TIME EQUIVALENT POSITIONS:		334.3	347.1	362.5	362.5	362.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	4	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 thirteen (13) 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:	4	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 times. 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. Six laboratories now occupy new facilities, one is due to move into a new facility before the end of 2012, and three are in various stages of design or construction. As demand for services increase, operations and maintenance of these new facilities, as well as the maintenance of lab instruments, will continue to require an increasing share of overall laboratory operating resources

3.A. STRATEGY REQUEST
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GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	2	Crime Records Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Criminal History Inquiries Processed	4,909,089.00	5,434,000.00	5,435,000.00	5,435,000.00	5,435,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,943,135	\$8,943,585	\$9,151,858	\$9,151,858	\$9,151,858
1002	OTHER PERSONNEL COSTS	\$515,017	\$311,351	\$326,759	\$326,759	\$326,759
2001	PROFESSIONAL FEES AND SERVICES	\$11,459,751	\$10,074,658	\$10,878,552	\$10,878,552	\$10,878,552
2002	FUELS AND LUBRICANTS	\$35,688	\$122,400	\$124,889	\$124,889	\$124,889
2003	CONSUMABLE SUPPLIES	\$70,340	\$408,576	\$406,534	\$406,534	\$406,534
2004	UTILITIES	\$61,299	\$242,250	\$240,000	\$240,000	\$240,000
2005	TRAVEL	\$403,101	\$533,950	\$414,749	\$414,749	\$414,749
2006	RENT - BUILDING	\$287,831	\$253,980	\$305,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,804	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$9,999,554	\$9,917,024	\$9,866,888	\$10,791,888	\$10,791,888
5000	CAPITAL EXPENDITURES	\$3,270,022	\$2,112,463	\$4,391,731	\$3,466,731	\$3,466,731
TOTAL, OBJECT OF EXPENSE		\$34,057,542	\$32,925,237	\$36,111,960	\$35,806,960	\$35,806,960
Method of Financing:						
1	General Revenue Fund	\$6,071,025	\$2,259,000	\$2,259,000	\$1,954,000	\$1,954,000

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405 Department of Public Safety

GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 2 Crime Records Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,071,025	\$2,259,000	\$2,259,000	\$1,954,000	\$1,954,000
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$3,419,016	\$3,419,017	\$3,419,017	\$3,419,017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,419,016	\$3,419,017	\$3,419,017	\$3,419,017
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$1,804,379	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,804,379	\$0	\$0	\$0	\$0
555	Federal Funds					
	16.554.000 National Criminal Histor	\$754,221	\$697,316	\$0	\$0	\$0
	16.741.000 Forensic DNA Backlog Reduction Prog	\$0	\$0	\$0	\$0	\$0
	16.748.000 Post Conviction DNA Testing Program	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$754,221	\$697,316	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,558,600	\$697,316	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$6,679,132	\$11,084,580	\$12,024,948	\$12,024,948	\$12,024,948

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GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	2	Crime Records Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
444	Interagency Contracts - CJG	\$0	\$0	\$933,000	\$933,000	\$933,000
666	Appropriated Receipts	\$18,671,824	\$15,392,298	\$17,392,299	\$17,392,299	\$17,392,299
777	Interagency Contracts	\$76,961	\$73,027	\$83,696	\$83,696	\$83,696
SUBTOTAL, MOF (OTHER FUNDS)		\$25,427,917	\$26,549,905	\$30,433,943	\$30,433,943	\$30,433,943
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,806,960	\$35,806,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,057,542	\$32,925,237	\$36,111,960	\$35,806,960	\$35,806,960
FULL TIME EQUIVALENT POSITIONS:		270.6	260.3	259.5	259.5	259.5

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).

405 Department of Public Safety

GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	2	Crime Records Services	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

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GOAL: 4 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 3 Victim Services

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Victims Served	4,100.00	3,959.00	4,000.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$450,236	\$741,922	\$750,622	\$750,622	\$750,622
1002	OTHER PERSONNEL COSTS	\$38,491	\$53,642	\$46,862	\$46,862	\$46,862
2001	PROFESSIONAL FEES AND SERVICES	\$80	\$500	\$100	\$100	\$100
2002	FUELS AND LUBRICANTS	\$8,284	\$10,543	\$13,000	\$13,000	\$13,000
2003	CONSUMABLE SUPPLIES	\$1,999	\$3,000	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$614	\$2,250	\$5,754	\$5,754	\$5,754
2005	TRAVEL	\$13,117	\$17,410	\$14,410	\$14,410	\$14,410
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$152	\$4,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,100	\$6,794	\$7,314	\$7,314	\$7,314
5000	CAPITAL EXPENDITURES	\$2,654	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$544,727	\$840,561	\$840,562	\$840,562	\$840,562
Method of Financing:						
1	General Revenue Fund	\$411,128	\$373,825	\$373,826	\$373,826	\$373,826

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405 Department of Public Safety

GOAL: 4 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 3 Victim Services

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$411,128	\$373,825	\$373,826	\$373,826	\$373,826
Method of Financing:						
555	Federal Funds					
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$133,194	\$0	\$0	\$0	\$0
	97.075.000 Rail & Transit Security Grant	\$405	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$133,599	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$133,599	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$0	\$0	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$0	\$266,812	\$266,812	\$266,812	\$266,812
777	Interagency Contracts	\$0	\$199,924	\$199,924	\$199,924	\$199,924
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$466,736	\$466,736	\$466,736	\$466,736

405 Department of Public Safety

GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Law Enforcement Services	Service Categories:		
STRATEGY:	3	Victim Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$840,562	\$840,562
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$544,727	\$840,561	\$840,562	\$840,562	\$840,562
FULL TIME EQUIVALENT POSITIONS:		8.9	15.0	15.0	15.0	15.0

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. The program served 3,679 crime victims in 2010 and 4,100 in 2011.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department has received grant funding from the Office of Attorney General "Other Victim Assistance Grant" (OVAG) two year grant cycle: FY12 \$200,000; FY13 \$200,000. For FY14-15, it is highly probable that DPS will not receive the same award amount 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:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	1	Driver License Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Total Examinations Administered	4,700,000.00	4,800,000.00	4,800,000.00	4,900,000.00	4,900,000.00
2	Number of Driver Licenses and Identification Cards Mailed	5,700,000.00	5,900,000.00	6,000,000.00	6,100,000.00	6,300,000.00
3	Number of Driver Records Issued	12,300,000.00	12,200,000.00	12,400,000.00	12,700,000.00	12,900,000.00
4	Number of Driver Records Maintained	26,500,000.00	27,800,000.00	28,400,000.00	28,900,000.00	29,500,000.00
5	Number of Non-Driving Related Enforcement Actions Initiated	180,000.00	206,000.00	210,000.00	214,000.00	219,000.00
6	Number of Criminal Investigations Generated	8,645.00	30.00	30.00	30.00	30.00
Efficiency Measures:						
1	Avg # DLs, ID Cards, & Driver Records Produced per Assigned FTE	2,924.00	2,552.00	2,536.00	2,587.00	2,638.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,060,179	\$6,706,231	\$7,602,196	\$7,602,196	\$7,602,196
1002	OTHER PERSONNEL COSTS	\$137,300	\$298,088	\$342,312	\$342,312	\$342,312
2001	PROFESSIONAL FEES AND SERVICES	\$473,162	\$152,481	\$552,276	\$552,276	\$552,276
2002	FUELS AND LUBRICANTS	\$2,359	\$6,501	\$6,521	\$6,521	\$6,521
2003	CONSUMABLE SUPPLIES	\$573,744	\$561,266	\$608,601	\$608,601	\$608,601
2004	UTILITIES	\$203,097	\$126,500	\$125,195	\$125,195	\$125,195
2005	TRAVEL	\$13,265	\$58,375	\$63,673	\$63,673	\$63,673

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GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	1	Driver License Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$998,643	\$1,381,884	\$1,514,442	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,732	\$1,898	\$2,000	\$2,000	\$2,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,329,751	\$11,917,250	\$14,749,398	\$13,438,727	\$12,662,106
5000	CAPITAL EXPENDITURES	\$2,173,707	\$700,010	\$122,729	\$122,729	\$122,729
TOTAL, OBJECT OF EXPENSE		\$18,973,939	\$21,910,484	\$25,689,343	\$22,864,230	\$22,087,609

Method of Financing:

555	Federal Funds					
20.232.000	Commercial License State Programs	\$24,304	\$12,187	\$0	\$0	\$0
20.238.000	Commercial DL Informat System	\$898,463	\$688,055	\$697,049	\$0	\$0
97.089.000	Driver's License Security Grant	\$3,044,550	\$12,898	\$1,982,475	\$1,368,853	\$592,232
CFDA Subtotal, Fund	555	\$3,967,317	\$713,140	\$2,679,524	\$1,368,853	\$592,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,967,317	\$713,140	\$2,679,524	\$1,368,853	\$592,232

Method of Financing:

6	State Highway Fund	\$12,232,964	\$18,923,527	\$20,736,002	\$19,221,560	\$19,221,560
666	Appropriated Receipts	\$2,773,658	\$2,273,817	\$2,273,817	\$2,273,817	\$2,273,817

405 Department of Public Safety

GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	1	Driver License Services	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$15,006,622	\$21,197,344	\$23,009,819	\$21,495,377	\$21,495,377
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,864,230	\$22,087,609
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,973,939	\$21,910,484	\$25,689,343	\$22,864,230	\$22,087,609
FULL TIME EQUIVALENT POSITIONS:		228.2	184.2	196.5	196.5	196.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government 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 (IVS). 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. Under development is an expansion of online services enabling customers to complete more transactions online. 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.

405 Department of Public Safety

GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	1	Driver License Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	2	Driving and Motor Vehicle Safety	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Vehicle Services: Number of Vehicles Failing Safety Inspections	842,138.00	842,138.00	842,138.00	842,138.00	842,138.00
2	Number of Driver Improvement Actions Initiated	560,000.00	720,000.00	734,000.00	749,000.00	764,000.00
3	# Motorcycle/ATV Public Information/Educational Items Distributed	467,378.00	500,000.00	525,000.00	525,000.00	550,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$38,702,518	\$48,903,874	\$64,159,307	\$65,266,015	\$65,266,015
1002	OTHER PERSONNEL COSTS	\$2,153,299	\$2,234,522	\$2,728,127	\$2,728,127	\$2,728,127
2001	PROFESSIONAL FEES AND SERVICES	\$15,301,903	\$15,102,236	\$11,958,037	\$13,452,837	\$13,452,837
2002	FUELS AND LUBRICANTS	\$129,699	\$55,034	\$109,549	\$109,549	\$109,549
2003	CONSUMABLE SUPPLIES	\$528,948	\$688,347	\$729,654	\$729,654	\$729,654
2004	UTILITIES	\$224,999	\$1,745,338	\$904,684	\$904,684	\$904,684
2005	TRAVEL	\$379,203	\$263,650	\$231,573	\$231,573	\$231,573
2006	RENT - BUILDING	\$54,016	\$35,012	\$2,437,304	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$195,784	\$135,300	\$8,300	\$8,300	\$8,300
2009	OTHER OPERATING EXPENSE	\$5,323,488	\$9,900,084	\$3,172,861	\$6,819,860	\$6,819,861
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$708,724	\$7,514,188	\$7,061,383	\$0	\$0

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GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	2	Driving and Motor Vehicle Safety	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$63,702,581	\$86,577,585	\$93,500,779	\$90,250,599	\$90,250,600
Method of Financing:						
1	General Revenue Fund	\$16,481,279	\$11,434,337	\$11,432,837	\$11,433,587	\$11,433,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,481,279	\$11,434,337	\$11,432,837	\$11,433,587	\$11,433,587
Method of Financing:						
555	Federal Funds					
	97.089.000 Driver's License Security Grant	\$0	\$1,226,951	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$1,226,951	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,226,951	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$47,200,634	\$73,916,297	\$82,067,942	\$78,817,012	\$78,817,013
666	Appropriated Receipts	\$20,668	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$47,221,302	\$73,916,297	\$82,067,942	\$78,817,012	\$78,817,013

405 Department of Public Safety

GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	2	Driving and Motor Vehicle Safety	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$90,250,599	\$90,250,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$63,702,581	\$86,577,585	\$93,500,779	\$90,250,599	\$90,250,600
FULL TIME EQUIVALENT POSITIONS:		1,189.3	1,244.8	1,695.7	1,695.7	1,695.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	2	Driver License	Service Categories:		
STRATEGY:	2	Driving and Motor Vehicle Safety	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Even with the opening of six new Driver License centers, the division recognizes there is a continued need for significant additions and upgrades to our facilities in order to alleviate overcrowded, congested workspaces that cannot accommodate all customers and projected population growth. Modifications to state-owned and leased facilities are dependent upon legislative funding.

As Texas' population continues to increase, so does the demand for motor vehicle safety education personnel to educate the public concerning the state's traffic laws thereby advocating 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: 4 Regulatory Services Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 3 Regulatory Services Service Categories:
 STRATEGY: 1 Regulatory Services Issuance Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Vehicle Services: Number of Station Licenses Issued	11,000.00	1,025.00	11,000.00	1,025.00	11,000.00
	2 # Controlled Substance Prescription Data Requested	199,087.00	199,087.00	398,174.00	398,174.00	398,174.00
KEY	3 Number of Original and Renewal Handgun Licenses Issued	134,901.00	164,443.00	179,443.00	199,443.00	219,443.00
	4 Number of Original/Renewal Metals Registration Certifications Issued	428.00	428.00	428.00	428.00	428.00
	5 # Original & Renewal Private Security Licenses & Reg Issued	69,755.00	77,718.00	77,800.00	78,000.00	78,000.00
	6 # Original and Renewal Controlled Substances Registrations Issued	98,740.00	98,740.00	110,592.00	123,860.00	123,860.00
	7 # Chem Lab Apparatus Apps Processed & Permits Issued	84,211.00	966.00	924.00	924.00	924.00
Efficiency Measures:						
	1 Concealed Handguns: Avg # of Days to Issue an Original License	33.00	33.00	60.00	60.00	60.00
	2 Concealed Handguns: Avg # of Days to Issue a Renewal License	36.00	36.00	45.00	45.00	45.00
Explanatory/Input Measures:						
	1 # of Official Prescription Form Orders Processed	41,872,036.00	13,817.00	14,040.00	14,040.00	14,040.00
	2 # of Inspection Certificates Issued to Vehicles	17,658,618.00	18,159,920.00	18,423,200.00	18,423,200.00	18,423,200.00
	3 # of Vehicles Inspected for Emission Levels	9,001,524.00	8,695,076.00	8,718,918.00	8,718,918.00	8,718,918.00
	4 Number of Active Metal Recycling Dealers	475.00	475.00	497.00	497.00	497.00

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GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	1	Regulatory Services Issuance	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,782,312	\$1,800,783	\$1,845,104	\$1,845,104	\$1,845,104
1002	OTHER PERSONNEL COSTS	\$110,893	\$116,000	\$118,503	\$118,503	\$118,503
2001	PROFESSIONAL FEES AND SERVICES	\$1,563,233	\$244,850	\$216,000	\$216,000	\$216,000
2002	FUELS AND LUBRICANTS	\$2,897	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,296	\$6,723	\$8,850	\$8,850	\$8,850
2004	UTILITIES	\$34,133	\$3,900	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$70,082	\$9,143	\$9,830	\$9,830	\$9,830
2006	RENT - BUILDING	\$16,542	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,208	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,701,875	\$7,912,657	\$7,460,368	\$7,460,368	\$7,460,368
5000	CAPITAL EXPENDITURES	\$128,225	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,439,696	\$10,094,056	\$9,662,655	\$9,662,655	\$9,662,655
Method of Financing:						
1	General Revenue Fund	\$1,532,619	\$1,045,575	\$1,045,578	\$1,045,578	\$1,045,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,532,619	\$1,045,575	\$1,045,578	\$1,045,578	\$1,045,578

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GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 3 Regulatory Services Service Categories:
 STRATEGY: 1 Regulatory Services Issuance Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$8,592,722	\$8,161,318	\$8,161,318	\$8,161,318
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$8,592,722	\$8,161,318	\$8,161,318	\$8,161,318
Method of Financing:						
6	State Highway Fund	\$4,601,100	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$305,977	\$455,759	\$455,759	\$455,759	\$455,759
SUBTOTAL, MOF (OTHER FUNDS)		\$4,907,077	\$455,759	\$455,759	\$455,759	\$455,759
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,662,655	\$9,662,655
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,439,696	\$10,094,056	\$9,662,655	\$9,662,655	\$9,662,655
FULL TIME EQUIVALENT POSITIONS:		76.8	55.8	57.0	57.0	57.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	1	Regulatory Services Issuance	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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:

In 2010 DPS consolidated five regulated programs into a more robust service model whose efficient operation depends upon continuous improvement.

Regulatory programs (Concealed Handgun Licensing, Metals Registration, Controlled Substances, Private Security, and Vehicle Services) were consolidated under Regulatory Services Division. The division was charged with regulating additional programs, including Salvage Yard, Ignition Interlock Device, and Capitol Access Pass.

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GOAL: 4 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Regulatory Services Criminal Investigations Resolved	60.00	60.00	60.00	60.00	60.00
2	#Vehicle Services Station & Inspector Certifications Suspended/Revoked	729.00	837.00	648.00	648.00	648.00
3	Number of Vehicle Services Covert and Compliance Audits Performed	83,714.00	83,714.00	74,360.00	74,360.00	74,360.00
4	Number of Regulatory Services Division Administrative Resolved	1,273.00	1,273.00	1,273.00	1,273.00	1,273.00
KEY 5	Controlled Substance - # of Controlled Substance Prescripts Reported	41,872,036.00	53,603,236.00	45,250,000.00	45,500,000.00	45,750,000.00
6	Number of Vehicle Emission Facilities Supervised	8,367.00	4,634.00	4,637.00	4,637.00	4,637.00
7	Vehicle Services: # of Active Vehicle Inspection Stations Supervised	10,524.00	10,882.00	10,847.00	10,850.00	10,850.00
8	Vehicle Services: Number of Active Inspectors Supervised	31,596.00	37,410.00	37,200.00	37,200.00	37,200.00
9	Vehicle Services: Number of Station and Inspector Enforcement Actions	1,727.00	1,797.00	1,768.00	1,768.00	1,768.00
Explanatory/Input Measures:						
1	Percentage of RSD Complaints Resulting in Disciplinary Action	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
2	# Active Certified Ignition Interlock Device (IID) Service Centers	47.00	47.00	300.00	316.00	338.00

Objects of Expense:

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GOAL: 4 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001	SALARIES AND WAGES	\$10,532,227	\$12,077,487	\$12,654,531	\$12,607,191	\$12,607,191
1002	OTHER PERSONNEL COSTS	\$736,072	\$606,475	\$645,700	\$645,700	\$645,700
2001	PROFESSIONAL FEES AND SERVICES	\$257,705	\$524	\$2,035	\$2,035	\$2,035
2002	FUELS AND LUBRICANTS	\$375,918	\$347,475	\$347,475	\$347,475	\$347,475
2003	CONSUMABLE SUPPLIES	\$243,324	\$143,533	\$40,670	\$40,065	\$40,065
2004	UTILITIES	\$121,693	\$8,712	\$11,150	\$10,206	\$10,206
2005	TRAVEL	\$639,273	\$661,821	\$705,700	\$705,700	\$705,700
2006	RENT - BUILDING	\$396,109	\$440,439	\$394,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$30,825	\$52,648	\$124,998	\$124,998	\$124,998
2009	OTHER OPERATING EXPENSE	\$6,113,777	\$702,594	\$1,000,883	\$1,000,209	\$1,000,213
5000	CAPITAL EXPENDITURES	\$248,313	\$219,415	\$219,414	\$219,415	\$219,414
TOTAL, OBJECT OF EXPENSE		\$19,695,236	\$15,261,123	\$16,146,556	\$15,702,994	\$15,702,997
Method of Financing:						
1	General Revenue Fund	\$2,491,662	\$350,033	\$351,264	\$350,645	\$350,647
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,491,662	\$350,033	\$351,264	\$350,645	\$350,647
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$1,189,481	\$13,452,089	\$14,016,950	\$13,573,390	\$13,573,390

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GOAL: 4 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,189,481	\$13,452,089	\$14,016,950	\$13,573,390	\$13,573,390
Method of Financing:						
6	State Highway Fund	\$16,014,093	\$1,459,001	\$1,778,342	\$1,778,959	\$1,778,960
SUBTOTAL, MOF (OTHER FUNDS)		\$16,014,093	\$1,459,001	\$1,778,342	\$1,778,959	\$1,778,960
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,702,994	\$15,702,997
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,695,236	\$15,261,123	\$16,146,556	\$15,702,994	\$15,702,997
FULL TIME EQUIVALENT POSITIONS:		273.7	279.1	298.0	298.0	298.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	4	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

Compliance and Enforcement Service (CES) is charged with auditing, monitoring, and taking administrative and criminal enforcement against regulated providers 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, and criminal prosecution is sought for criminal violations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

CES complies with program related court orders. 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.

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GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	3	Regulatory Services Modernization	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,757,928	\$2,397,874	\$2,251,938	\$2,251,938	\$2,251,938
1002	OTHER PERSONNEL COSTS	\$151,423	\$126,421	\$127,215	\$127,215	\$127,215
2001	PROFESSIONAL FEES AND SERVICES	\$686,743	\$1,900,283	\$1,900,000	\$1,900,000	\$1,900,000
2002	FUELS AND LUBRICANTS	\$1,833	\$1,200	\$1,200	\$1,200	\$1,200
2003	CONSUMABLE SUPPLIES	\$22,097	\$26,543	\$25,500	\$20,500	\$20,500
2004	UTILITIES	\$13,765	\$52,710	\$145,000	\$145,000	\$145,000
2005	TRAVEL	\$23,475	\$10,307	\$14,500	\$14,500	\$14,500
2006	RENT - BUILDING	\$9,436	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,309	\$62,832	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$623,948	\$261,030	\$506,608	\$506,608	\$506,608
5000	CAPITAL EXPENDITURES	\$62,216	\$2,193	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,354,173	\$4,841,393	\$4,971,961	\$4,966,961	\$4,966,961
Method of Financing:						
1	General Revenue Fund	\$802,184	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$802,184	\$0	\$0	\$0	\$0

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GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 3 Regulatory Services Service Categories:
 STRATEGY: 3 Regulatory Services Modernization Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$271	\$4,796,771	\$4,930,310	\$4,925,310	\$4,925,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$271	\$4,796,771	\$4,930,310	\$4,925,310	\$4,925,310
Method of Financing:						
6	State Highway Fund	\$2,551,718	\$44,622	\$41,651	\$41,651	\$41,651
SUBTOTAL, MOF (OTHER FUNDS)		\$2,551,718	\$44,622	\$41,651	\$41,651	\$41,651
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,966,961	\$4,966,961
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,354,173	\$4,841,393	\$4,971,961	\$4,966,961	\$4,966,961
FULL TIME EQUIVALENT POSITIONS:		51.4	77.3	53.5	53.5	53.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	4	Regulatory Services	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	3	Regulatory Services	Service Categories:		
STRATEGY:	3	Regulatory Services Modernization	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

Regulatory Services Modernization is responsible for improving the operational efficiency and delivery of regulatory services to customers through re-engineered business processes and implementation of improved technological solutions. This strategy ensures regulatory services are efficient and reliable by driving continuous process improvement, setting and monitoring all service performance metrics, and identifying best practices and opportunities for efficiency. This is done through modernization efforts that maximize the return on investment in both capital and FTE time, while ensuring consistent quality of services that directly impact public safety.

This strategy directly impacts the functions and activities under the Regulatory Services Issuance strategy and Regulatory Services Compliance strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Regulatory Services Division currently maintains several outdated and inefficient IT systems which are a burden on Regulatory Services and DPS IT support. The Regulatory Services Modernization strategy has a new initiative to consolidate all regulatory services business processes and IT systems to provide better service to the public and increased performance management across all regulatory programs.

The 2012 FTEs in the strategy reflect FTEs as reported quarterly to the State Auditor’s Office (SAO), based on payroll information. Contract staff are counted by the SAO quarterly report, and account for 32.4 of the 77.3 FTEs reported in 2012.

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GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	1	Headquarters Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Motorist Assists	45,432.00	39,619.00	46,500.00	46,500.00	46,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,674,092	\$13,635,836	\$14,163,829	\$14,164,829	\$14,164,829
1002	OTHER PERSONNEL COSTS	\$278,106	\$331,021	\$331,021	\$331,021	\$331,021
2001	PROFESSIONAL FEES AND SERVICES	\$24,138	\$229,892	\$261,570	\$261,570	\$261,570
2002	FUELS AND LUBRICANTS	\$38,213	\$156,034	\$156,034	\$156,034	\$156,034
2003	CONSUMABLE SUPPLIES	\$115,620	\$92,634	\$94,766	\$94,766	\$94,766
2004	UTILITIES	\$28,117	\$103,160	\$107,625	\$148,625	\$148,625
2005	TRAVEL	\$70,959	\$252,385	\$243,673	\$243,673	\$243,673
2006	RENT - BUILDING	\$275,552	\$357,947	\$321,283	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$248,136	\$190,473	\$190,338	\$190,338	\$190,338
2009	OTHER OPERATING EXPENSE	\$1,100,025	\$1,034,234	\$1,167,044	\$1,125,044	\$1,125,044
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$147,004	\$6,913	\$6,813	\$6,813	\$6,813
TOTAL, OBJECT OF EXPENSE		\$14,999,962	\$16,390,529	\$17,043,996	\$16,722,713	\$16,722,713

Method of Financing:

3.A. STRATEGY REQUEST

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 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 1 Headquarters Administration Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$11,926,730	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,926,730	\$0	\$0	\$0	\$0
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$936,525	\$936,525	\$936,525	\$936,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$936,525	\$936,525	\$936,525	\$936,525
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$0	\$158,895	\$138,870	\$138,870	\$138,870
	97.067.000 Homeland Security Grant	\$0	\$0	\$0	\$0	\$0
	97.067.008 UASI	\$0	\$43,621	\$0	\$0	\$0
	97.067.073 SHSGP	\$133,194	\$17,115	\$0	\$0	\$0
	97.075.000 Rail & Transit Security Grant	\$405	\$0	\$0	\$0	\$0
	97.078.000 Buffer Zone Protection Plan	\$0	\$213	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$133,599	\$219,844	\$138,870	\$138,870	\$138,870
SUBTOTAL, MOF (FEDERAL FUNDS)		\$133,599	\$219,844	\$138,870	\$138,870	\$138,870
Method of Financing:						
6	State Highway Fund	\$2,865,716	\$15,082,380	\$15,831,137	\$15,509,854	\$15,509,854

3.A. STRATEGY REQUEST
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405 Department of Public Safety

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 1 Headquarters Administration Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666	Appropriated Receipts	\$73,917	\$137,464	\$137,464	\$137,464	\$137,464
777	Interagency Contracts	\$0	\$14,316	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,939,633	\$15,234,160	\$15,968,601	\$15,647,318	\$15,647,318
Rider Appropriations:						
99 Oper & Chauffeurs Lic Ac						
23 2 Appropriation: Automobile Emission Inspections						
					\$49,560	\$49,560
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$49,560	\$49,560
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,772,273	\$16,772,273
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,999,962	\$16,390,529	\$17,043,996	\$16,722,713	\$16,722,713
FULL TIME EQUIVALENT POSITIONS:		234.4	239.0	229.1	235.1	235.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

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405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	1	Headquarters Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Department was created in 1935, and the enabling statute is Chapter 411, Government Code.

Oversight of the department is vested in the Public Safety Commission (PSC), a five-member board appointed by the Governor to serve staggered six-year terms. The day-to-day operations of the department are the responsibility of the Director, who is supported by two Deputy Directors and thirteen Assistant Directors.

The divisions of Texas Highway Patrol, Criminal Investigations, and Intelligence and Counterterrorism report to the Deputy Director of Law Enforcement along with the seven Regional Commanders, the Aviation and Operational Support team and the Leadership and Operational Review Unit. The Texas Rangers, Homeland Security, Emergency Management and Chief of Staff report directly to the Director. The Deputy Director of Services oversees six support divisions: Administration, Finance, Information Technology, Law Enforcement Support, Driver License and Regulatory Services.

Also included in this strategy is the Chief Auditor’s Office and the Inspector General’s Office, (which reports directly to the PSC); the Office of General Counsel; Equal Opportunity Officer; Media and Communications; Government Relations; Policy, Projects and Portfolio Management Office; and Ombudsman.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	1	Headquarters Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

Over the past three years, the department 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.

3.A. STRATEGY REQUEST
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405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	2	Regional Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,871,781	\$9,528,928	\$9,405,062	\$9,405,062	\$9,405,062
1002	OTHER PERSONNEL COSTS	\$414,023	\$345,412	\$388,410	\$388,410	\$388,410
2001	PROFESSIONAL FEES AND SERVICES	\$922	\$5,107	\$5,571	\$5,571	\$5,571
2002	FUELS AND LUBRICANTS	\$40,098	\$115,850	\$115,850	\$115,890	\$115,890
2003	CONSUMABLE SUPPLIES	\$257,189	\$274,447	\$424,005	\$424,005	\$424,005
2004	UTILITIES	\$31,178	\$49,463	\$39,992	\$39,952	\$39,952
2005	TRAVEL	\$38,398	\$69,286	\$69,986	\$69,986	\$69,986
2006	RENT - BUILDING	\$287,437	\$323,099	\$323,099	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$157,157	\$271,318	\$1,215,585	\$1,215,585	\$1,215,585
2009	OTHER OPERATING EXPENSE	\$1,493,268	\$861,975	\$963,453	\$963,453	\$963,453
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,961	\$498,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,608,412	\$12,342,885	\$12,951,013	\$12,627,914	\$12,627,914
Method of Financing:						
1	General Revenue Fund	\$10,602,251	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,602,251	\$0	\$0	\$0	\$0

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405 Department of Public Safety

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 2 Regional Administration Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$52,648	\$52,648	\$52,648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$52,648	\$52,648	\$52,648
Method of Financing:						
6	State Highway Fund	\$0	\$12,342,885	\$12,898,365	\$12,575,266	\$12,575,266
666	Appropriated Receipts	\$6,161	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,161	\$12,342,885	\$12,898,365	\$12,575,266	\$12,575,266
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,627,914	\$12,627,914
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,608,412	\$12,342,885	\$12,951,013	\$12,627,914	\$12,627,914
FULL TIME EQUIVALENT POSITIONS:		296.4	298.5	294.5	294.5	294.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	2	Regional Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. Responsible to the Director, 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 one 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.

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GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	3	Information Technology	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,245,992	\$16,396,317	\$18,924,954	\$18,924,954	\$18,924,954
1002	OTHER PERSONNEL COSTS	\$653,413	\$560,240	\$599,290	\$599,290	\$599,290
2001	PROFESSIONAL FEES AND SERVICES	\$14,386,838	\$10,044,284	\$862,226	\$862,226	\$862,226
2002	FUELS AND LUBRICANTS	\$10,723	\$25,000	\$65,000	\$65,000	\$65,000
2003	CONSUMABLE SUPPLIES	\$113,940	\$60,000	\$55,000	\$55,000	\$55,000
2004	UTILITIES	\$1,088,014	\$4,707,343	\$4,778,050	\$4,778,050	\$4,778,050
2005	TRAVEL	\$166,011	\$125,000	\$125,000	\$125,000	\$125,000
2006	RENT - BUILDING	\$63,540	\$1,500	\$2,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,109	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,325,947	\$12,585,032	\$12,473,978	\$11,808,231	\$11,808,231
5000	CAPITAL EXPENDITURES	\$8,286,487	\$7,731,940	\$9,707,348	\$10,266,545	\$10,266,545
TOTAL, OBJECT OF EXPENSE		\$53,342,014	\$52,236,656	\$47,592,846	\$47,484,296	\$47,484,296
Method of Financing:						
1	General Revenue Fund	\$26,907,740	\$10,441,735	\$10,441,736	\$10,439,736	\$10,439,736
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,907,740	\$10,441,735	\$10,441,736	\$10,439,736	\$10,439,736

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GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	3	Information Technology	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$468,362	\$545,588	\$350,588	\$350,588
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$468,362	\$545,588	\$350,588	\$350,588
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$3,217,898	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$3,217,898	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,217,898	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$22,830,176	\$39,787,559	\$36,249,522	\$36,337,972	\$36,337,972
444	Interagency Contracts - CJG	\$0	\$933,000	\$0	\$0	\$0
666	Appropriated Receipts	\$386,200	\$356,000	\$356,000	\$356,000	\$356,000
777	Interagency Contracts	\$0	\$250,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$23,216,376	\$41,326,559	\$36,605,522	\$36,693,972	\$36,693,972

405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	3	Information Technology	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,484,296	\$47,484,296
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,342,014	\$52,236,656	\$47,592,846	\$47,484,296	\$47,484,296
FULL TIME EQUIVALENT POSITIONS:		344.7	354.0	315.0	315.0	315.0

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. 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 border security operations and criminal investigations, Texas Highway Patrol, Driver License, Regulatory Licensing, Intelligence and Counter Terrorism, Emergency Management and administrative 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.TexasOnline.com) improves public access to 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:

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GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 3 Information Technology Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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) and project portfolio management capabilities have matured increasing information security and driving predictable 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, federated information sharing, and In-Car Enhancements will directly impact the agency's ability to execute its mission.

The 2012 FTEs in the strategy reflect FTEs as reported quarterly to the State Auditor's Office (SAO), based on payroll information. Contract staff are counted by the SAO quarterly report, and account for 62.1 of the 354 FTEs reported in 2012.

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GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	4	Financial Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,754,967	\$5,277,005	\$5,278,708	\$5,187,356	\$5,187,356
1002	OTHER PERSONNEL COSTS	\$360,714	\$315,509	\$159,739	\$159,739	\$159,739
2001	PROFESSIONAL FEES AND SERVICES	\$449,654	\$495,707	\$50,000	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$656	\$10,000	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$35,889	\$40,000	\$35,000	\$35,000	\$35,000
2004	UTILITIES	\$5,064	\$33,000	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$4,415	\$75,275	\$20,700	\$20,700	\$20,700
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,411	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$242,381	\$310,105	\$240,478	\$240,478	\$240,478
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$88,103	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,950,254	\$6,556,601	\$5,802,125	\$5,710,773	\$5,710,773
Method of Financing:						
1	General Revenue Fund	\$4,951,669	\$2,475	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,951,669	\$2,475	\$0	\$0	\$0

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GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 4 Financial Management Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
555	Federal Funds					
11.555.000	Interoperable Communications Grant	\$59,742	\$7,738	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$25,615	\$64,625	\$0	\$0	\$0
95.001.000	HIDTA program	\$36,894	\$48,852	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$24	\$794	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$0	\$0	\$124,320	\$124,320	\$124,320
97.042.000	Emergency Mgmt. Performance	\$168,836	\$55,558	\$62,546	\$62,546	\$62,546
97.052.000	Emergency Operations Centers	\$0	\$995	\$0	\$0	\$0
97.055.000	Interoperable Communications Eqpmnt	\$0	\$126	\$71,126	\$0	\$0
97.067.000	Homeland Security Grant	\$0	\$79,724	\$0	\$0	\$0
97.067.008	UASI	\$0	\$55,005	\$0	\$0	\$0
97.067.073	SHSGP	\$17,314	\$109,498	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$0	\$0	\$0	\$0	\$0
97.075.000	Rail & Transit Security Grant	\$0	\$225	\$0	\$0	\$0
97.078.000	Buffer Zone Protection Plan	\$3,132	\$2,621	\$20,226	\$0	\$0
97.120.000	HS Border Interoperability Dem Proj	\$0	\$431	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$311,557	\$426,192	\$278,218	\$186,866	\$186,866
SUBTOTAL, MOF (FEDERAL FUNDS)		\$311,557	\$426,192	\$278,218	\$186,866	\$186,866

Method of Financing:

405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	4	Financial Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
6	State Highway Fund	\$0	\$6,088,325	\$5,508,345	\$5,508,345	\$5,508,345
777	Interagency Contracts	\$687,028	\$39,609	\$15,562	\$15,562	\$15,562
SUBTOTAL, MOF (OTHER FUNDS)		\$687,028	\$6,127,934	\$5,523,907	\$5,523,907	\$5,523,907
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,710,773	\$5,710,773
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,950,254	\$6,556,601	\$5,802,125	\$5,710,773	\$5,710,773
FULL TIME EQUIVALENT POSITIONS:		116.9	120.9	118.0	118.0	118.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Finance Division is headed by the Assistant Director, Finance (Chief Financial Officer) who reports to the Deputy Director of Services. 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, monitors and reports federal grant funds, and provides the agency with risk management services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	4	Financial Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	5	Human Capital Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,141,305	\$2,002,440	\$2,025,035	\$2,025,035	\$2,025,035
1002	OTHER PERSONNEL COSTS	\$80,919	\$80,904	\$80,990	\$80,990	\$80,990
2001	PROFESSIONAL FEES AND SERVICES	\$2,595	\$3,114	\$1,500	\$1,500	\$1,500
2002	FUELS AND LUBRICANTS	\$2,966	\$9,572	\$9,500	\$9,500	\$9,500
2003	CONSUMABLE SUPPLIES	\$14,527	\$4,777	\$4,400	\$4,400	\$4,400
2004	UTILITIES	\$6,691	\$8,000	\$7,750	\$7,750	\$7,750
2005	TRAVEL	\$7,152	\$8,000	\$7,500	\$7,500	\$7,500
2006	RENT - BUILDING	\$800	\$960	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$170,332	\$183,779	\$56,927	\$56,927	\$56,927
5000	CAPITAL EXPENDITURES	\$31,845	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,459,132	\$2,301,546	\$2,193,602	\$2,193,602	\$2,193,602
Method of Financing:						
1	General Revenue Fund	\$2,459,132	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,459,132	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 2:11:02PM

405 Department of Public Safety

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 5 Human Capital Management Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
6	State Highway Fund	\$0	\$2,301,546	\$2,193,602	\$2,193,602	\$2,193,602
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,301,546	\$2,193,602	\$2,193,602	\$2,193,602
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,193,602	\$2,193,602
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,459,132	\$2,301,546	\$2,193,602	\$2,193,602	\$2,193,602
FULL TIME EQUIVALENT POSITIONS:		44.0	43.2	43.0	43.0	43.0

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:

3.A. STRATEGY REQUEST

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 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	5	Human Capital Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

3.A. STRATEGY REQUEST
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405 Department of Public Safety

GOAL:	5	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: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Qualified Trooper-Trainee Applicants Recruited	235.00	235.00	300.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,812,669	\$11,027,931	\$6,206,921	\$6,206,921	\$6,206,921
1002	OTHER PERSONNEL COSTS	\$167,584	\$144,447	\$194,511	\$194,511	\$194,511
2001	PROFESSIONAL FEES AND SERVICES	\$194,632	\$364,926	\$140,800	\$140,800	\$140,800
2002	FUELS AND LUBRICANTS	\$37,712	\$177,501	\$198,520	\$198,520	\$198,520
2003	CONSUMABLE SUPPLIES	\$256,283	\$608,205	\$44,268	\$44,268	\$44,268
2004	UTILITIES	\$12,000	\$27,123	\$13,181	\$13,181	\$13,181
2005	TRAVEL	\$46,529	\$1,406,454	\$36,600	\$36,600	\$36,600
2006	RENT - BUILDING	\$14,248	\$378,806	\$240,740	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,265	\$12,342	\$10,483	\$10,483	\$10,483
2009	OTHER OPERATING EXPENSE	\$879,225	\$3,712,092	\$545,907	\$545,907	\$545,907
5000	CAPITAL EXPENDITURES	\$20,264	\$34,419	\$34,419	\$34,419	\$34,419
TOTAL, OBJECT OF EXPENSE		\$6,450,411	\$17,894,246	\$7,666,350	\$7,425,610	\$7,425,610
Method of Financing:						
1	General Revenue Fund	\$3,016,348	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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405 Department of Public Safety

GOAL: 5 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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,016,348	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$9,527,733	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$9,527,733	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$9,527,733	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$3,326,552	\$8,189,513	\$7,489,350	\$7,248,610	\$7,248,610
666	Appropriated Receipts	\$107,511	\$177,000	\$177,000	\$177,000	\$177,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,434,063	\$8,366,513	\$7,666,350	\$7,425,610	\$7,425,610
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,425,610	\$7,425,610
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,450,411	\$17,894,246	\$7,666,350	\$7,425,610	\$7,425,610
FULL TIME EQUIVALENT POSITIONS:		137.3	136.6	77.0	77.0	77.0

405 Department of Public Safety

GOAL:	5	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: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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, Texas Government Code 614.172, 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:	5	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: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. Establishment of the Texas Fusion Center created a need to train and certify intelligence analysts. ETR is working with Intelligence and Counterterrorism division to develop this training and certification.

Rider 24 Recruit Schools (GAA 2012-13) states that recruits participating in a recruit school will not count toward the limit of full time equivalent positions until they graduate. The 2011 and 2012 FTEs in the strategy reflect FTEs as reported quarterly to the State Auditor's Office (SAO), based on payroll information. The recruits are counted by the SAO quarterly report, and are reflected in the FTE number in FY 2011 (50.8) and FY 2012 (52.1)above.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

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405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	7	Fleet Operations	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,977,081	\$1,763,471	\$1,846,840	\$1,846,840	\$1,846,840
1002	OTHER PERSONNEL COSTS	\$82,438	\$68,180	\$72,960	\$72,960	\$72,960
2001	PROFESSIONAL FEES AND SERVICES	\$420	\$21,463	\$21,463	\$21,463	\$21,463
2002	FUELS AND LUBRICANTS	\$14,777	\$18,917	\$19,000	\$19,000	\$19,000
2003	CONSUMABLE SUPPLIES	\$9,319	\$8,896	\$8,500	\$8,500	\$8,500
2004	UTILITIES	\$1,534	\$1,688	\$1,700	\$1,700	\$1,700
2005	TRAVEL	\$22,160	\$22,400	\$22,400	\$22,400	\$22,400
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,698	\$2,037	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$133,204	\$134,597	\$64,033	\$64,033	\$64,033
5000	CAPITAL EXPENDITURES	\$35,275	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,277,906	\$2,041,649	\$2,059,396	\$2,059,396	\$2,059,396
Method of Financing:						
1	General Revenue Fund	\$1,766,920	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,766,920	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	7	Fleet Operations	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
6	State Highway Fund	\$506,349	\$2,041,649	\$2,059,396	\$2,059,396	\$2,059,396
666	Appropriated Receipts	\$4,637	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$510,986	\$2,041,649	\$2,059,396	\$2,059,396	\$2,059,396
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,059,396	\$2,059,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,277,906	\$2,041,649	\$2,059,396	\$2,059,396	\$2,059,396
FULL TIME EQUIVALENT POSITIONS:		51.5	50.6	54.0	54.0	54.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The agency has approximately 4,270 vehicles in the fleet consisting of: black and white (B&W) patrol units, unmarked law enforcement and supervisory units, and administrative vehicles. 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 a full-service automotive shop on the headquarters' complex as well as a smaller facility at the Houston Regional Office that performs routine maintenance and minor mechanical repairs. 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:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	25
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	7	Fleet Operations	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In the last five years, the DPS fleet has grown by approximately 18.6 percent. Reduced funding for FY12/13 forced the Agency to increase the mileage replacement goals by 10,000 miles per vehicle.

The agency faced a significant increase 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.

Additional B&Ws (300) funded during the FY10/11 biennium will come up for replacement in the FY14/15 biennium. Replacing these vehicles is dependent on additional funding beyond the current base level of support.

A new fleet facility intended to provide local field support has been completed in Weslaco and is waiting for approved staffing to open. The opening of an additional fleet facility currently under construction in Lubbock is also dependent upon the approval of staffing. Early in FY13, a new fleet facility will open in Florence to support the new Emergency Vehicle Operation Center driver training track.

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.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

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405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,943,232	\$2,560,786	\$2,748,304	\$2,748,304	\$2,748,304
1002	OTHER PERSONNEL COSTS	\$81,024	\$79,071	\$85,280	\$85,280	\$85,280
2001	PROFESSIONAL FEES AND SERVICES	\$191,954	\$45,301	\$47,882	\$47,882	\$47,882
2002	FUELS AND LUBRICANTS	\$24,343	\$13,791	\$13,800	\$13,800	\$13,800
2003	CONSUMABLE SUPPLIES	\$11,679	\$49,762	\$36,655	\$36,655	\$36,655
2004	UTILITIES	\$9,845,704	\$9,571,319	\$9,836,047	\$9,836,047	\$9,836,047
2005	TRAVEL	\$23,394	\$1,603	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$8,722	\$29,164	\$12,000	\$7,194,746	\$7,194,746
2007	RENT - MACHINE AND OTHER	\$29,230	\$20,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,681,348	\$3,202,623	\$813,994	\$1,408,758	\$1,408,758
5000	CAPITAL EXPENDITURES	\$15,453,606	\$46,999,936	\$34,439,264	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$33,294,236	\$62,573,856	\$48,038,226	\$21,376,472	\$21,376,472
Method of Financing:						
1	General Revenue Fund	\$17,124,136	\$2,500,000	\$2,500,000	\$2,847,000	\$2,847,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,124,136	\$2,500,000	\$2,500,000	\$2,847,000	\$2,847,000

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

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405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$3,298,417	\$3,198,215	\$3,985,466	\$3,985,465
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,298,417	\$3,198,215	\$3,985,466	\$3,985,465
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$0	\$0	\$0	\$0
	16.741.000 Forensic DNA Backlog Reduction Prog	\$0	\$0	\$0	\$2,895	\$2,895
	95.001.000 HIDTA program	\$0	\$0	\$0	\$1,500	\$1,500
	97.036.000 Public Assistance Grants	\$0	\$0	\$0	\$600,000	\$600,000
	97.042.000 Emergency Mgmnt. Performance	\$0	\$0	\$0	\$37,466	\$37,466
CFDA Subtotal, Fund	555	\$0	\$0	\$0	\$641,861	\$641,861
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0	\$641,861	\$641,861
Method of Financing:						
6	State Highway Fund	\$226,679	\$9,130,514	\$7,836,201	\$13,837,599	\$13,837,600
666	Appropriated Receipts	\$144,749	\$64,546	\$64,546	\$64,546	\$64,546
780	Bond Proceed-Gen Obligat	\$15,798,672	\$47,580,379	\$34,439,264	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,170,100	\$56,775,439	\$42,340,011	\$13,902,145	\$13,902,146

3.A. STRATEGY REQUEST
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405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Rider Appropriations:						
	780 Bond Proceed-Gen Obligat					
	36 1 Appropriation: Unexpended Balances Bond Proceeds				\$9,429,860	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$9,429,860	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,806,332	\$21,376,472
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,294,236	\$62,573,856	\$48,038,226	\$21,376,472	\$21,376,472
FULL TIME EQUIVALENT POSITIONS:		84.8	80.7	85.5	85.5	85.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 in excess of 3,138,955 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL:	5	Agency Services and Support	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Headquarters and Regional Administration and Support	Service Categories:		
STRATEGY:	8	Facilities Management	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Facilities Management program is implementing a new organizational structure and operating practices that will improve the efficiency of the bureau, provide better service for the Department, increase accessibility of building-related information, and formalize maintenance procedures.

The construction of nine crime labs around the state, regional headquarters' complexes in Weslaco and Lubbock, a district office in Bryan, and area offices in Waxahachie and Rio Grande Cit 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.

In 2014 and 2015, building rent expenditures and funding have been transferred in from other strategies.

3.A. STRATEGY REQUEST

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,382,199,150	\$1,481,218,756	\$1,610,051,080	\$1,324,877,483	\$1,242,572,423
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,334,356,903	\$1,242,621,983
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,382,199,150	\$1,481,218,756	\$1,610,051,080	\$1,324,877,483	\$1,242,572,423
FULL TIME EQUIVALENT POSITIONS:	8,271.0	8,293.9	9,180.8	9,186.8	9,186.8

3.B. Rider Revisions and Additions Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 08/01/12	Request Level: Baseline																																																																																																																													
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																																																																																																																															
1	V-52	<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="0"> <thead> <tr> <th></th> <th align="center"><u>2012</u></th> <th align="center"><u>2014</u></th> <th align="center"><u>2013</u></th> <th align="center"><u>2015</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>Number of Terrorism Acts Committed within the State of Texas</td> <td align="center">0</td> <td></td> <td align="center">0</td> <td></td> </tr> <tr> <td>Annual Texas Index Crime Rate</td> <td align="center">4,525</td> <td align="center"><u>3,880</u></td> <td align="center">4,525</td> <td align="center"><u>3,880</u></td> </tr> <tr> <td colspan="5">A.1.1. 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Goal: ENHANCE PUBLIC SAFETY</td> </tr> <tr> <td colspan="5">Outcome (Results/Impact):</td> </tr> <tr> <td>Annual Texas Highway Traffic Death Rate</td> <td align="center">1</td> <td align="center"><u>1</u></td> <td align="center">1</td> <td align="center"><u>1</u></td> </tr> <tr> <td><u>Percent of State & Local Public Safety Agencies Transitioned to APCO Project 25 (P25) Voice Radio Digital Standard</u></td> <td></td> <td align="center">25%</td> <td></td> <td align="center">25%</td> </tr> </tbody> </table>				<u>2012</u>	<u>2014</u>	<u>2013</u>	<u>2015</u>	A. Goal: COMBAT CRIME AND TERRORISM					Outcome (Results/Impact):					Number of Terrorism Acts Committed within the State of Texas	0		0		Annual Texas Index Crime Rate	4,525	<u>3,880</u>	4,525	<u>3,880</u>	A.1.1. 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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:	
405	Texas Department of Public Safety	Denise Hudson	08/01/12	Baseline	
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language			
		<p>B.1.1 Strategy : TRAFFIC ENFORCEMENT</p> <p>Output (Volume)</p> <p><u>Number of Highway Patrol Service Hours on Routine Patrol</u> 2,242,000 2,242,000</p> <p><u>Number of Traffic Law Violator Contacts</u> 3,400,000 3,400,000 3,400,000 3,400,000</p> <p>Efficiencies:</p> <p>B.1.2 Strategy : COMMERCIAL VEHICLE ENFORCEMENT</p> <p>Output (Volume):</p> <p><u>Number of Routine Patrol Hours per Commercial Vehicle Enforcement Trooper</u> 470 470</p> <p><u>Number of Commercial Vehicle Enforcement Hours on Routine Patrol</u> 907,000 907,000</p> <p>Efficiencies:</p> <p><u>Number of Commercial Traffic Law Violator Contacts</u> 1,600,000 1,500,000 1,600,000 1,500,000</p> <p>C. Goal: EMERGENCY MANAGEMENT</p> <p>Outcome (Results/Impact):</p> <p><u>Percentage of Local Governments with Current Emergency Operations Plan</u> 92% 93%</p> <p><u>Number of Local Governments Receiving State Response Assistance</u> 500 500</p> <p><u>Number of Public Entities With Open Hazard Mitigation Grants</u> 155 155</p> <p><u>Number of Public Entities with Open Disaster Recovery Grants</u> 1,346 1,346</p> <p><u>Percent of Local Governments Achieving a Basic Level of Emergency Planning Preparedness</u> 90% 90%</p> <p><u>Number of Active Hazard Mitigation Projects Funded by Grants</u> 240 180</p> <p><u>Number of Active Disaster Recovery Projects Funded</u> 4,200 4,000</p> <p><u>Percentage of Local Governments Receiving State Response Assistance for Emergencies and Disasters</u> 19% 19%</p> <p>C.1.2. Strategy: EMERGENCY AND DISASTER RESPONSE COORDINATION</p> <p>Output (Volume):</p> <p><u>Number of Emergency Incidents Coordinated</u> 5,780 5,294 5,780 5,294</p> <p>C.1.3. Strategy: DISASTER RECOVERY AND HAZARD MITIGATION</p> <p>Efficiency:</p> <p><u>Percentage of the State Population Covered By Hazard Mitigation Plans</u> 78% 80%</p> <p>Output (Volume)</p> <p><u>Number of Counties Provided Disaster Financial Assistance</u> 104 104</p> <p>D. Goal: REGULATORY AND AGENCY SERVICES</p> <p>Outcome (Results/Impact):</p> <p><u>Percentage of Sex Offender Notifications Mailed within 10 days</u> 100% 100%</p> <p><u>Percentage of Original Driver License and Identification Card Applications</u></p>			

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:	
405	Texas Department of Public Safety	Denise Hudson	08/01/12	Baseline	
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language			
		<u>Completed at an Office within Forty-Five (45) Minutes</u>	<u>45%</u>	<u>50%</u>	
		Concealed Handguns: Percentage of Renewal Licenses Issued within 40 Days	<u>100%</u>	<u>100%</u>	<u>100%</u>
		Concealed Handguns: Percentage of Original Licenses Issued within 60 Days	<u>100%</u>	<u>100%</u>	<u>100%</u>
		Private Security: Number of Private Security Licensees with Recent Violations	<u>103%</u>		<u>103%</u>
		Percentage of Sex Offender Notifications Mailed within Ten Days	100	100	
		Percentage of Court-Ordered Non-Disclosures Completed within Ten Business Days	100	100	
		Percentage of Crime Laboratory Reporting Accuracy	100	100	
		Private Security: Percent of Private Security Bureau Documented Complaints Resolved within Six Months	<u>99%</u>	<u>99%</u>	
		Private Security: Percent of Private Security Bureau Licensees with No Recent Violations	<u>99%</u>	<u>99%</u>	
		D.1.1. Strategy: TRAINING ACADEMY AND DEVELOPMENT CRIME LABORATORY SERVICES			
		Output (Volume)			
		Number of Breath Alcohol Tests Supervised	<u>44,000</u>	<u>45,000</u>	<u>44,000</u>
		Number of Drug Cases Completed	<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
		Number of Students Attending Training	<u>9,300</u>		<u>9,300</u>
		Number of Courses Taught	<u>260</u>		<u>260</u>
		Number of Student Contact Hours	<u>474,059</u>		<u>474,059</u>
		Efficiency:			
		Average Cost of Supervising A Breath Alcohol Test	<u>58.77</u>	<u>\$80.00</u>	<u>58.77</u>
		D.1.2. Strategy: CRIME LABORATORY RECORDS SERVICES			
		Output (Volume)			
		Number of Breath Alcohol Tests Supervised	<u>44,000</u>		<u>44,000</u>
		Number of Drug Cases Completed	<u>50,000</u>		<u>50,000</u>
		Efficiencies:			
		Average Cost of Supervising a Breath Alcohol Test	<u>58.77</u>		<u>58.77</u>
		D.2.1. Strategy: DRIVER LICENSE SERVICES			
		Output (Volume)			
		Number of Total Examinations Administered	<u>5,716,447</u>	<u>4,900,000</u>	<u>5,716,447</u>
		D.3.1. Strategy: REGULATORY SERVICES ISSUANCE			
		Output (Volume)			
		<u>Concealed Handguns: Number of Original and Renewal Handgun Licenses Issued</u>		<u>199,443</u>	<u>219,443</u>

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:
405	Texas Department of Public Safety	Denise Hudson	08/01/12	Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
		Number of Original Handgun Licenses Issued	114,804	126,284
		Number of Renewal Handgun Licenses Issued	31,895	49,419
		Efficiencies:		
		Private Security: Average Licensing Cost per Individual License Issued	2	2
		Private Security: Number of New Licenses and Registrations Issued	38,235	38,741
		D.3.2. Strategy: REGULATORY SERVICES COMPLIANCE		
		Output (Volume)		
		Regulatory Services Divisions: Number of Regulatory Services Division Criminal Investigations Resolved	60	60
		Private Security: Number of Investigations Conducted	5,738	5,738
		Narcotics Regulation: Number of Controlled Substance Prescriptions Processed	41,718,752	42,970,315
		Controlled Substance: Number of Controlled Substance Prescriptions Reported	45,500,000	45,750,000
		Efficiencies:		
		Private Security: Average Cost per Disciplinary Action	184	184
		D.3.3. Strategy: REGULATORY SERVICES MODERNIZATION		
		Efficiencies:		
		Private Security: Average Time for Case Resolution	93.5	93.5
		<i>This rider has been changed go update fiscal years. Performance measures have been updated per agency strategic plan.</i>		
2	V-53	<p>Capital Budget. The capital budget authority provided below in paragraphs a, b, c, d, e and h is specific to the Department of Public Safety and exclusive of the Texas Division of Emergency Management. The capital budget authority provided below in paragraphs f and g is specific to the Texas Division of Emergency Management and exclusive of the remainder of the Department of Public Safety. None of the funds appropriated above to the Department of Public Safety and the Texas Division of Emergency Management may be expended for capital budget items except as listed below. The transfer authority provided under Article IX, § 14.03 of this Act for the Department of Public Safety shall be limited to paragraphs a, b, c, d, e and h, listed below. The transfer authority provided under Article IX, § 14.03 of this Act for the Texas Division of Emergency Management shall be limited to paragraphs f and g 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 Government Code § 1232.103.</p>		
			<u>2012</u> 2014	<u>2013</u> 2015
		a. Construction of Buildings and Facilities		
		(1) Lubbock and Weslaco Regional Office & Crime	\$ 36,280,994 \$ 8,780,719	UB UB

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:	
405	Texas Department of Public Safety	Denise Hudson	08/01/12	Baseline	
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language			
		Labs; Rio Grande City Office; Crime Lab Expansion; and Emergency Vehicle Operations Course Building Programs New Construction (2) Laredo Crime Lab 5,575,000 649,141 UB UB Total, Construction of Buildings and Facilities \$ 41,855,994 \$9,429,860 UB UB b. Repair or Rehabilitation of Buildings and Facilities (1) Deferred Maintenance and Repair \$ 5,724,385 UB c. Acquisition of Information Resource Technologies (1) NCIC/TLETS Upgrade – Lease Payments (MLPP) 1998-99 \$ 403,813 \$ 224,137 \$ 224,137 \$ 224,137 (2) Copier Capital Lease 994,128 1,553,325 994,128 1,553,325 (3) CVE Information Technology Purchases 934,350 934,350 934,350 934,350 (4) Federal Criminal Justice Grant Project 925,000 925,000 (5) Driver’s License Process Improvement Plan 1,413,252 0 (4) <u>IT & Crime Records Projects</u> 11,768,707 11,768,708 (5) <u>Case Management IT Tool</u> 2,000,000 2,000,000 (6) <u>IT Link Analysis</u> 708,500 708,500 (7) <u>Joint Operations & Intelligence Centers</u> 1,958,500 1,958,500 (8) <u>Technical Unit Intercept System</u> 450,000 450,000 Total, Acquisition of Information Resource Technologies \$ 4,670,543 \$ 19,597,519 \$ 3,077,615 \$ 19,597,520 d. Transportation Items (1) Vehicles (approximately 880-926) 12,974,241 12,974,241 12,974,241 12,974,239 (2) <u>Border Security Vehicles (approximately 326 434)</u> 5,700,444 5,700,444 (3) <u>Helicopter</u> 6,283,050 6,283,050 Total, Transportation Items \$ 18,674,685 \$ 24,957,733 e. Acquisition of Capital Equipment and Items (1) Vehicle Light Bars 352,638 352,638 352,638 352,637 (2) Radios 1,569,474 1,569,474 1,569,474 1,569,470			

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:		
405	Texas Department of Public Safety	Denise Hudson	08/01/12	Baseline		
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language				
		(3) DNA/CODIS Analysis Project	786,000	786,000	0	0
		(4) Hand-Held Radio Replacement		2,674,170		2,674,170
		Total, Acquisition of Capital Equipment and Items	\$ 2,708,112	\$ 5,382,282	\$ 1,922,107	\$ 4,596,277
		f. Emergency Management: Acquisition of Information Resource Technologies				
		(1) SOC Enhancement	400,000	400,000	0	0
		(2) Disaster District EOC Refresh	1,050,000	1,050,000	1,050,000	1,050,000
		(3) SNETS Computer Refresh	310,000	310,000	0	0
		(4) SNETS Replacement Parts	300,000	300,000	0	0
		(5) Land Mobile Satellite Units	155,000	155,000	0	0
		Total, Emergency Management: Acquisition of Information Resource Technologies	\$ 2,215,000	\$ 2,215,000	\$ 1,050,000	\$ 1,050,000
		g. Emergency Management: Acquisition of Capital Equipment and Items				
		(1) TDEM Warehouse Equipment	123,066	123,066		
		h. Border Security: Acquisition of Capital Equipment and Items				
		(1) Border Security Vehicles (approximately 326)	5,700,444		5,700,444	
		(2) IT and Crime Records	11,768,707		11,768,707	
		(3) High Altitude Surveillance Aircraft	6,283,000			
		(4) Fiber Optics Scopes	1,960,000			
		(5) Video Communications Downlink	375,000			
		(6) Southbound Checkpoints	1,500,000			
		(7) Case Management IT Tool	4,000,000			
		(8) IT Link Analysis	1,417,000			
		(9) Joint Operations & Intelligence Centers	3,917,000			
		(10) Tactical Vessels & Weaponry	1,066,667			
		Total, Border Security: Acquisition of Capital Equipment and Items	\$ 37,987,818		\$ 17,469,152	
		Total, Capital Budget	\$ 108,259,159	\$ 55,422,412	\$ 36,493,113	\$ 50,201,530
		Method of Finance (Capital Budget):				

3.B. Rider Revisions and Additions Request

Agency Code:		Agency Name:		Prepared by:		Date:		Request Level:	
405		Texas Department of Public Safety		Denise Hudson		08/01/12		Baseline	
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language							
		General Revenue Fund		\$ 19,671,415	\$ 4,886,415	\$ 219,414	\$ 11,169,464		
		Federal Funds		5,988,416	8,187,586	3,914,350	6,113,520		
		<u>Other Funds</u>							
		State Highway Fund No. 006		35,018,949	32,918,551	32,359,349	32,918,546		
		Bond Proceeds – General Obligation Bonds		47,580,379	9,429,860	UB			
		Subtotal, Other Funds		\$ 82,599,328	\$ 42,348,411	32,359,349	32,918,546		
		Total, Method of Financing		\$ 108,259,159	\$ 55,422,412	\$ 36,493,113	\$ 50,201,530		
		<p><i>The recommended changes to the capital rider will revert to the same rider the Texas Department of Public Safety had previously in the 2008-09 biennium. The rider language changes will treat the capital need of the agency as one integrated entity rather than two separate entities.</i></p>							
3	V-55	<p>Marked Vehicles. None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and plainly marked with the department's insignia.</p> <p><i>This rider prohibits the Texas Department of Public Safety from using unmarked vehicles to work speed violations. Other law enforcement entities do not have this prohibition.</i></p>							
4	V-55	<p>Aviator Reimbursement. From the amounts appropriated above, an amount not to exceed \$10,000 each fiscal year of the biennium may be used for reimbursement of costs related to aviator assistance to state agencies, such as search and rescue or disaster related functions.</p> <p>Reimbursements may include actual costs of aircraft operation including fuel, oil, maintenance, and routine costs incurred by trained and certified private volunteer aviators using privately owned aircraft in state authorized flight operations and training exercises associated with disaster-related activities. The reimbursement shall not exceed the rate approved by the state per flying hour, when such aircraft costs are not reimbursable by other governmental agencies in accordance with Chapter 418, Government Code.</p> <p><i>This rider is obsolete and its deletion is recommended. The agency has not made recent payments of this nature.</i></p>							
6	V-55	<p>Controlled Substances. Included in the amounts appropriated above in Strategy A.1.1, Organized Crime, is \$7.05 million \$3,642,870 in fiscal year 2012-2014 and \$7.05 million \$3,642,870 in fiscal year 2013-2015 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 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>							

3.B. Rider Revisions and Additions Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 08/01/12	Request Level: Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
		<i>This rider has been changed to update fiscal years. The federal forfeiture amounts are updated and impact multiple strategies.</i>		
9	V-55	<p>Seized Assets Report. The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than the first Friday of October 30th of each year, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following:</p> <ul style="list-style-type: none"> a. Regarding receipts: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the specific, intended use of the assets; and b. Regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the department approved, and the actual amount expended per item. <p><i>The rider language change from the first Friday of October of each year to October 30th of each year adds 23 – 29 days for completion of this report and matches the U.S. Department of Justice due date.</i></p>		
19	V-56	<p>Criminal History Checks to Specified Licensing Agencies. The Department of Public Safety shall provide to the agencies listed in § 60.061, Code of Criminal Procedure, a system for checking at least annually, but not more than quarterly, or as otherwise provided by § 60.061, the existing licensees of these agencies against information in criminal history files. The Department of Public Safety may not charge or assess a fee to an agency providing information to the department that is in excess of the actual direct cost incurred by the department.</p> <p><i>State agencies already have access to the Computerized Criminal History (CCH) file under 411 of the Government Code and fees are collected based off the fees listed in 411.088GC. This rider is obsolete and its deletion is recommended.</i></p>		
21	V-57	<p>Contingency Appropriation Reduction. The funds appropriated above to the department are hereby reduced by an equal amount from the General Revenue Fund, State Highway Fund 006, or a combination of the two funds in the event the Department of Public Safety expends any funds not authorized by the General Appropriations Act, any provision within this Act which places a limitation on expenditures, or an affirmative action by the Legislature.</p> <p><i>This rider is no longer needed and its deletion is recommended.</i></p>		
22	V-57	<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 plans to transfer an amount of \$100,000 or more between items of appropriation. No later than the first Friday of October of each year, the department shall report to the Governor and the Legislative Budget Board the total number and amount of transfers during the previous fiscal year. The report shall include the amount transferred, the strategies involved, and justification for the transfer. In addition, the Department</p>		

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		<p>of Public Safety is hereby prohibited from transferring any and all appropriations <u>intended specifically for the Texas Rangers</u> from Strategy A.3.1, Criminal Investigations, into any other strategies without consent of the Governor and the Legislative Budget Board.</p> <p><i>Rider language change will prohibit the Department of Public Safety from transferring funds intended for the Texas Rangers to other strategies.</i></p>		
23	V-57	<p>Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in Strategy D.3.2, Regulatory Services Compliance, is \$7,353,749 in fiscal year 2012 <u>2014</u> (General Revenue - Dedicated Operators and Chauffeurs License Account No. 099) and \$7,353,749 in fiscal year 2013 <u>2015</u> (General Revenue - Dedicated Operators and Chauffeurs License Account No. 099) 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 each fiscal year 2012 <u>2014</u> and 2013 <u>2015</u> and deposited into the General Revenue Fund are hereby appropriated to the agency, <u>and when 593 additional inspection stations are brought into the vehicle emissions inspection and maintenance program, the number of Full-Time Equivalent (FTE) positions is increased by five (5)</u>, for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.</p> <p><u>When 593 additional inspection stations are brought into the vehicle emissions inspection and maintenance program, the number of Full-Time Equivalent (FTE) positions is increased by 0.6 in each fiscal year in Strategy E.1.1, Headquarters Administration. In addition to the amounts shown above in Strategy E.1.1., Headquarters Administration, \$49,560 in General Revenue - Dedicated Operators and Chauffeurs License Account No. 099 is appropriated to each fiscal year in the FY 2014-15 biennium for indirect administrative support of the vehicle emissions inspections and maintenance program when 593 additional inspection stations are brought into this program.</u></p> <p><i>This rider has been changed to update fiscal years. Additional rider language addresses the program growth need if Bexar County enters the program. The amount of work necessary to comply with the Environmental Protection Agency (EPA) and Texas Commission on Environmental Quality (TCEQ) program requirements will increase.</i></p>		
27	V-57	<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 "Number of Full-Time-Equivalents (FTE)" figure indicated above is hereby increased by 12 each fiscal year. Seven of these authorized FTEs are to be assigned to the department's primary DNA facility, while the remaining five are to be assigned to field laboratories.</p> <p><i>The Texas Department of Public Safety (DP)S performs forensic DNA testing in seven field laboratories and needs the flexibility to assign federally funded FTEs to those labs as needed, not primarily at the headquarters facility in Austin.</i></p>		

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30	V-58	<p>Interagency Contract for Legal Services. Out of funds appropriated above, \$1.3 million for the 2012-13 <u>2014-15</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 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>		
31	V-58	<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 appropriations for the 2012-13 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, is appropriated to the Regulatory Issuance Strategy for licensing and registration, to the Regulatory Compliance and Enforcement Strategy for compliance of all laws, and to the Regulatory Modernization Strategy for divisional operations and shared services. This rider is no longer needed and its deletion is recommended.</i></p>		
32	V-58	<p>Appropriations Limited to Revenue Collections: Driver Responsibility Program. Included in the amounts appropriated above in Strategy <u>E.1.3. D.4.3</u>, Information Technology (pursuant to §780.002, Health and Safety Code) is \$932,028 in fiscal year 2012 <u>2014</u> and \$932,028 in fiscal year 2013 <u>2015</u> from the General Revenue Fund for the administration of the driver responsibility program.</p> <p>Also included in the amounts appropriated above in Strategy D.2.2, Driving and Motor Vehicle Safety (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 in fiscal year 2012 <u>2014</u> and \$11,433,587 in fiscal year 2013 <u>2015</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>This rider has been changed to update fiscal years and impacted strategies.</i></p>		
33	V-58	<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</p>		

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		<p>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. Regulatory agents are stationed throughout the state in all Texas Department of Public Safety (DPS) regional offices to ensure compliance with the regulatory programs assigned to the agency. Deletion of this rider is recommended.</i></p>		
34	V-58	<p>Appropriation Transfers Between Fiscal Years - Gasoline Contingency. In addition to the transfer authority provided elsewhere in this Act, the Department of Public Safety (DPS) may transfer appropriations from the State Highway Fund No. 006 for fiscal year 2013 <u>2015</u> to fiscal year 2012 <u>2014</u>, subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> a. Transfers under this section may be requested only if the average price per gallon of gasoline paid by the agency during the first six months of fiscal year 2012 <u>2014</u> exceeds \$3.19 per gallon. b. A request to transfer appropriations for fiscal year 2013 <u>2015</u> to fiscal year 2012 <u>2014</u> 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 \$3.19 per gallon during the first six months of fiscal year 2012 <u>2014</u>. c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board. d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. <p><i>This rider has been changed to update fiscal years. If new rider 705 on Gasoline Contingency is approved, this rider (rider 34) becomes obsolete and should be deleted.</i></p>		
35	V-59	<p>Estimates of Future Federal Funds. The Department of Public Safety (DPS) shall include estimates of future federal funding and 100 percent federally funded full-time-equivalents in the agency's Legislative Appropriations Request (LAR) 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 (LAR) based on historical amounts unless there is a specific indication that the amount of criminal justice grants will change significantly.</u></p> <p><i>Proposed language changes to rider combines rider 35 and rider 38 into one rider. Deletion of rider 38 is recommended.</i></p>		

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36	V-59	<p>Appropriation: Unexpended Balances Bond Proceeds. Included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2011, (estimated to be \$11,299,385), for maintenance and repair of existing facilities (\$5,724,385) and to construct, equip, and operate a crime lab in Laredo (\$5,575,000), for the 2012-13 biennium in Strategy D.4.6, Facilities Management.</p> <p>Also included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds that have been approved under the provisions of Article X V, <u>Department of Public Safety Rider 2.a.(1) Sections 19.70 and 19.71</u> of House Bill 1, <u>Eightieth Eighty-second</u> Legislature, Regular Session, 2007-2011, remaining as of August 31, 2011 2014, (estimated to be \$36,280,994 <u>\$9,429,860</u>), for previously approved construction of additional facilities and shall not be used for new construction of additional facilities, for the 2012-13 <u>2014-2015</u> biennium in Strategy D.4.6 E.1.8, Facilities Management.</p> <p>All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, 2012 <u>2014</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2012 <u>2014</u>.</p> <p><i>This rider has been changed to update fiscal years and strategies. Four projects appropriated \$20M in 2006-07 are completed. None of the \$10MM for Deferred Maintenance or \$6.1MM for Laredo Crime Lab appropriated in 2010-11 will be needed in 2014-15. Five sites from \$200MM appropriated in 2008-09 will be finished in 2014 (El Paso Lab, Austin Bldg. B, Florence, Rio Grande & Lubbock).</i></p>		
38	V-59	<p>Estimates of Future Criminal Justice Grants. The Department of Public Safety (DPS) shall include estimates of future criminal justice grants in the agency's Legislative Appropriations Request (LAR) based on historical amounts unless there is a specific indication that the amount of criminal justice grants will change significantly.</p> <p><i>Proposed language changes to rider combines rider 35 and rider 38 into one rider. Deletion of rider 38 is recommended.</i></p>		
39	V-60	<p>Border Security. From funds appropriated above in A.1.3, Border Security, the Department of Public Safety shall use \$27,343,675 in fiscal year 2012 <u>2014</u> and \$11,593,005 in fiscal year 2013 <u>2015</u> for enhanced border security operations including salaries, training, operating costs, and equipment for:</p> <ul style="list-style-type: none"> a. Highway Patrol staff including commissioned officers; b. Criminal Investigations staff including commissioned officers; c. Texas Rangers; and d. Aircraft Operations staff including commissioned officers; 		

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		<p>e. <u>Intelligence and Counterterrorism; and,</u> f. <u>Non-commissioned personnel necessary to support border security operations.</u></p> <p><i>This rider has been changed to update fiscal years. All border missions require the support of non-commission personnel providing technical support in communications, information technology (IT) and information analysis. Current budgets are not sufficient to cover costs for salaries, lodging, operating costs and equipment necessary to support border missions. Intelligence and Counterterrorism currently receives five FTEs and \$183K annually but were not in this rider since its appropriation originally came from Narcotics.</i></p>		
40	V-60	<p>Databases and Clearinghouses Related to Missing Persons and Children. From funds appropriated above in Strategy A.2.2, Intelligence, the Department of Public Safety (DPS) shall use \$1,096,628 in fiscal year 2012 <u>2014</u> and \$1,096,628 in fiscal year 2013 <u>2015</u> for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3 FTEs in both fiscal years for the administration and support of the programs. DPS shall use \$825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall use \$271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.</p> <p><i>This rider has been changed to update fiscal years.</i></p>		
41	V-60	<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 (DPS) shall use \$27,665,351 <u>\$24,067,225</u> in fiscal year 2012 <u>2014</u> and \$21,166,801 <u>\$24,067,225</u> in fiscal year 2013 <u>2015</u> 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 <u>and law enforcement support personnel</u> (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 Department of Public Safety, the</p>		

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		<p>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, 2012 <u>2014</u> are hereby appropriated for the fiscal year beginning September 1, 2012 <u>2014</u> for the same purpose(s). <u>The number of full-time-equivalents (FTE) figure indicated above is hereby increased by 18 each fiscal year.</u></p> <p><i>This rider has been changed to update fiscal years. The re-assignment of the rider is needed as the Texas Ranger Division is tasked with any investigations of local jurisdictions (Public Corruption) deemed necessary. It is a conflict of interest for the Rangers to provide/allocate funding to local jurisdictions and investigate any allegations of wrong doing. There needs to be a separation of duties. Allowing overtime for law enforcement support (administrative, jailers, and communications) is needed to ensure that local jurisdictions are able to efficiently/effectively participate in increased patrol border activities. Of the 18 FTEs, 16 of these authorized FTEs are to be assigned to the department's Border Security Operations Center (BSOC) and two shall be assigned as grant technicians.</i></p>		
42	V-61	<p>State Disaster Resource Support and Staging Sites. From funds appropriated above in Goal C, Emergency Management, the Texas Division of Emergency Management is authorized to spend no more than \$1,008,000 in fiscal year 2012 <u>2014</u> and \$1,008,000 in fiscal year 2013 <u>2015</u> for the operation of no more than two state disaster resource support and staging sites. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.</p> <p><i>This rider has been changed to update fiscal years.</i></p>		
43	V-61	<p>Texas Data Exchange. It is the intent of the Legislature that \$12,447,104 appropriated to the Department of Public Safety in Strategy D.1.2.3, Crime Records Services, for the Texas Data Exchange (TDEx) in the 2012-13 <u>2014-15</u> biennium shall be used to fund support fees, deployment of TDEx adapters, and ongoing operation expenses, including the renewal of the TDEx enterprise license.</p> <p><i>This rider has been changed to update fiscal years and change in strategy structure. DPS now uses National Data Exchange(NDEx) instead of TDEx.</i></p>		
44	V-61	<p>TexasOnline. Included in the amounts appropriated above in Strategy E.1.3. D.4.3, Information Technology, is \$356,000 in fiscal year 2012 <u>2014</u> and \$356,000 in fiscal year 2013 <u>2015</u> out of Appropriated Receipts generated by TexasOnline for the 2012-13 <u>2014-15</u> biennium for the continued operation of TexasOnline.</p> <p><u>For new licensing applications, the Department of Public Safety (DPS) is hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2012-13 for the sole purpose of payment to the</u></p>		

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		<p><u>TexasOnline Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DPS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.</u></p> <p><i>This rider has been changed to update fiscal years and impact on strategy.</i></p>		
48	V-61	<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 may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, 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 shall include justification for the additional funds. The general revenue amounts utilized above the department's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. <u>The Department of Public Safety is hereby authorized to transfer general revenue funds into Federal Disaster fund 0092 or Disaster Contingency fund 0453 for cash flow purposes only.</u> At the end of each <u>biennial</u> fiscal year cycle, the \$20,000,000 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> <p><i>Change reference to allow transfer of general revenue into Disaster Fund 0092 or Disaster Contingency fund 0453.</i></p>		
49	V-61	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2012-2014, in appropriations made to the Department of Public Safety are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2012-2014.</p> <p><i>This rider has been changed to update fiscal years.</i></p>		
50	V-61	<p>Contingency Appropriation for Concealed Handgun Applications and Capitol Security. Included in <u>In addition to the General Revenue amounts appropriated above in Strategy D.3.1, Regulatory Services Issuance, is an amount not to exceed estimated amount of \$499,176 \$1,875,242 in fiscal year 2012 2014 and an amount not to exceed estimated amount of \$499,176 \$1,875,242 in fiscal year 2013 2015,</u> 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 2012-13 2014-15 biennium. The Comptroller shall base the contingency appropriation on \$54.71 \$47.80 for each concealed handgun application received each fiscal year above 90,875 98,398 applications to cover operating costs created by an increase in the number of applications received.</p> <p><u>In addition to the General Revenue amounts appropriated above in Strategy D.3.1, Regulatory Services Issuance, is an estimated amount of \$0 in fiscal year 2014 and an estimated amount of \$191,200 in fiscal year 2015 to cover operating costs created by an increase in the number of</u></p>		

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		<p><u>applications received for Capitol Passes.</u></p> <p><i>This rider has been changed to update fiscal years. The agency requests the existing contingency rider be changed to eliminate the ceiling amount. Last session the amount was based on an estimate of the number of concealed handgun applications in FY 10 (100,000) as the agency believed that the large number of applications received in FY 09 (133,109) was an anomaly. However, the number of concealed handgun license (CHL) applications continues to increase each year. The updated rider's numbers are based on the number of applications received in FY11 (137,629), on changes in the amount of expenditures, and on omissions when compiling the rider last session (not including indirect costs and not subtracting out the costs for the Metals program from the appropriated amount). The agency is expected to receive approximately 146,752 applications in FY12 and this update is needed to prevent backlogs in the program.</i></p>							
51	V-62	<p>Clothing Provisions.</p> <ul style="list-style-type: none"> a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the 2010-11 biennium shall receive a \$1,200 clothing allowance in the 2012-13 <u>2014-15</u> biennium. b. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the 2010-11 biennium shall receive a \$500 cleaning allowance in the 2012-13 <u>2014-15</u> biennium irrespective of promotion to any rank. c. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a). d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance. e. All noncommissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance. <p><i>This rider has been changed to update fiscal years.</i></p>							
701	V	<p><u>Driver Handbook Advertising.</u> In addition to funds appropriated in Strategy D.2.1, Driver License Services, advertising revenue deposited in General Revenue Fund 001 revenue code 3752 (estimated to be \$50,000 in fiscal year 2014 and \$50,000 in fiscal year 2015) under Transportation Code Section 521.006 is appropriated to the Department of Public Safety for use by the driver license function to cover the cost of handbook production and distribution of driver license materials, information technology related driver license projects, and improved customer service.</p> <p><i>Proposed new rider authorizing the Texas Department of Public Safety to use driver handbook advertising revenue for improving driver license customer service and related information technology projects.</i></p>							
702	V	<p><u>Sale of Surplus Property.</u> Notwithstanding the provisions of Article IX, Sec. 8.04, Surplus Property, in this Act, all receipts (estimated to be \$2,799,471 annually) from the sale of Department of Public Safety surplus property, equipment, commodities, or salvage (including recycled products property) procured with State Highway Fund 006, pursuant to the provisions of Chapter 2175, Government Code, are appropriated as State Highway Fund 006 appropriations to the Department of Public Safety for expenditures during the fiscal year in which the receipts are</p>							

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		<p><u>received.</u></p> <p><i>Proposed new rider would allow the Texas Department of Public Safety (DPS) to keep all proceeds from the sale of surplus property only in DPS law enforcement.</i></p>							
703	V	<p><u>Receipts from the Sale of Land.</u> Proceeds previously received by the Texas Department of Public Safety from the sale of real property and real property rights (estimated to be \$xx,xxx) pursuant to Texas Transportation Code, Chapter 203, Subchapter D, in the fiscal biennium 2012-13, are hereby appropriated to strategy E.1.8., Facilities Management, for use during the fiscal biennium 2014-15.</p> <p><i>Proposed new rider allowing the Texas Department of Public Safety to utilize proceeds collected in FY12-13 from real estate sales.</i></p>							
704	V	<p><u>Authorization: Sale of Agency-owned Buildings and Land.</u> In addition to amounts appropriated above in strategy E.1.8., Facilities Management, funds derived from sales in real property and real property rights in the fiscal biennium 2014-15 of State-owned Texas Department of Public Safety real estate are hereby appropriated to the Texas Department of Public Safety (estimated to be \$100,000) for the purpose of maintaining, repairing and improving agency real property assets.</p> <p><i>Proposed new rider allowing the Texas Department of Public Safety to use revenue from future land and solely for agency construction needs.</i></p>							
705	V	<p><u>Gasoline Contingency.</u> In addition to the appropriations provided in this Act, the Department of Public Safety (DPS) is appropriated funds (estimated to be \$635,580 in fiscal year 2014 and \$1,733,399 in fiscal year 2015) out of State Highway Fund 006 in Strategy B.1.1., Traffic Enforcement for the exclusive use of agency vehicle fuel and lubricants. If, in any month, the retail average regular gasoline price in Texas exceeds \$3.54 per gallon, then DPS is appropriated \$4,815 in every month per each \$.01 increment above the \$3.54 threshold. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a monthly transfer and payments made under this section. The Comptroller of Public Accounts will use the average retail price of gasoline for Texas as computed by the United States Energy Information Administration.</p> <p><i>Proposed new contingency rider. Texas Department of Public Safety (DPS) vehicles use 5,777,996 gallons per year. The maximum DPS can afford to pay is an average of \$3.54 per gallon. Each penny above that average costs the agency 4,815 per month; hence, if the average price exceeds the \$3.54 level DPS can afford, it will need the additional contingency appropriation.</i></p>							
706	V	<p><u>Victim of Crime Act Contingency.</u> If the Department of Public Safety (DPS) is not granted Federal Victim of Crime Act (VOCA) funds, the agency is appropriated funds (not to exceed \$266,812 in fiscal year 2014 and \$266,812 in fiscal year 2015) out of State Highway Fund 006 in Strategy D.1.3., Victim Services. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose. The number of full-time equivalents (FTE) figure indicated above is hereby increased by four (4)</p>							

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared by: Denise Hudson		Date: 08/01/12		Request Level: Baseline	
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language							
		<p><u>each fiscal year for the exclusive use of Strategy D.1.3., Victim Services.</u></p> <p><i>Proposed new contingency rider. If federal Victim of Crime Act (VOCA) funds are not awarded to the Texas Department of Public Safety(DP)S in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p>							
707	V	<p><u>Crime Victims' Compensation Fund Contingency.</u> If the Department of Public Safety (DPS) is not granted Crime Victims' Compensation Fund resources through the Office of the Attorney General (OAG), the agency is appropriated funds (not to exceed \$199,924 in fiscal year 2014 and \$199,924 in fiscal year 2015) out of State Highway Fund 006 in Strategy D.1.3., Victim Services. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</p> <p><i>Proposed new contingency rider. If Office of Attorney General (OAG) Crime Victims' Compensation funds are not awarded to the Texas Department of Public Safety(DP)S in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p>							
708	V	<p><u>Harris County Breath Alcohol Testing.</u> If Harris County does not renew its contract with the Department of Public Safety (DPS) to conduct breath alcohol testing programs for Harris County and the Houston Police Department, DPS is appropriated \$314,031 in fiscal year 2014 and \$292,875 in fiscal year 2015 out of State Highway Fund 006 in Strategy D.1.1., Crime Laboratory Services for breath alcohol testing. The number of full-time equivalents (FTE) figure indicated above is hereby increased by three (3) each fiscal year for Harris County breath alcohol testing. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</p> <p><i>Proposed new contingency rider. If funds from Harris County are not awarded to the Texas Department of Public Safety (DPS) in FY14 and FY15 for breath alcohol testing in that county, then State Highway Funds would become available for this purpose.</i></p>							
709	V	<p><u>DNA Analyses Contingency.</u> If the Department of Public Safety (DPS) is not awarded federal funds from the Department of Justice (DoJ) National Institute of Justice for DNA analyses and DNA backlog elimination purposes, the agency is appropriated State Highway Fund 006 funds (not to exceed \$1,962,768 in fiscal year 2014 and \$1,878,144 in fiscal year 2015) in Strategy D.1.1., Crime Laboratory Services. This contingency funding includes \$750,000 in capital authorization for DNA equipment replacement in fiscal year 2014 and \$750,000 in capital authorization for DNA equipment replacement in fiscal year 2015. The number of full-time equivalents (FTEs) is hereby increased by twelve each fiscal year. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</p> <p><i>Proposed new contingency rider. If federal funds from Department of Justice (DoJ) are not awarded to the Texas Department of Public Safety (DPS) in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p>							
710	V	<p><u>Breath Alcohol Intoxilyzer Contingency.</u> If the Department of Public Safety (DPS) is not granted federal funds to purchase breath alcohol</p>							

3.B. Rider Revisions and Additions Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared by: Denise Hudson	Date: 08/01/12	Request Level: Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
		<p><u>intoxilyzers through the Texas Department of Transportation (TXDOT), the agency is appropriated funds (not to exceed \$3,000,000 in fiscal year 2014 and \$3,000,000 in fiscal year 2015) out of State Highway Fund 006 in Strategy D.1.1., Crime Laboratory Services. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</u></p> <p><i>Proposed new contingency rider. If Texas Department of Transportation (TXDOT) federal funds are not awarded to the Texas Department of Public Safety (DPS) in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p>		
711	V	<p><u>Full-Time Equivalent (FTE) Authorization.</u> The Department of Public Safety (DPS) is encouraged to limit its use of temporary employee expenditures for Regulatory Services Programs. The agency is hereby authorized to increase its FTEs by 16 effective in fiscal year 2014 in Strategy D.3.1., Regulatory Services Issuance; by 6 FTEs effective in fiscal year 2014 in Strategy D.3.2., Regulatory Services Compliance; and, by 15 FTEs effective in fiscal year 2014 in Strategy D.3.3., Regulatory Services Modernization. No additional appropriation is authorized for these Strategies by this rider.</p> <p><i>Authorizes Texas Department of Public Safety FTEs in lieu of temporary employees. No new appropriations.</i></p>		
712	V	<p><u>Hidalgo Contraband Incineration Contingency.</u> If the Department of Public Safety (DPS) is not granted federal funds to pay for the incineration of contraband in Hidalgo County, the agency is appropriated funds (not to exceed \$202,727 in fiscal year 2014 and \$202,727 in fiscal year 2015) out of State Highway Fund 006 in Strategy D.1.1., Crime Laboratory Services. The number of full-time equivalents (FTE) figure indicated above is hereby increased by three (3) each fiscal year for Hidalgo County contraband incineration. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</p> <p><i>Proposed new contingency rider. If federal funds are not awarded to the Texas Department of Public Safety (DPS) in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p>		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:13:48PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
23 2	Automobile Emission Inspections 5-1-1 HEADQUARTERS ADMINISTRATION	\$0	\$0	\$0	\$49,560	\$49,560
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$47,340	\$47,340
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$605	\$605
	2004 UTILITIES	\$0	\$0	\$0	\$944	\$944
	2006 RENT - BUILDING	\$0	\$0	\$0	\$576	\$576
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$95	\$95
Total, Object of Expense		\$0	\$0	\$0	\$49,560	\$49,560
METHOD OF FINANCING:						
	99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$49,560	\$49,560
Total, Method of Financing		\$0	\$0	\$0	\$49,560	\$49,560

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

Change to existing rider allowing for staff due to expansion of vehicle emissions inspection and maintenance program.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:13:48PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
36 1	Appropriation: Unexpended Balances 5-1-8 FACILITIES MANAGEMENT	\$0	\$0	\$0	\$9,429,860	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$9,429,860	\$0
Total, Object of Expense		\$0	\$0	\$0	\$9,429,860	\$0
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$9,429,860	\$0
Total, Method of Financing		\$0	\$0	\$0	\$9,429,860	\$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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:13:48PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$9,479,420	\$49,560
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$9,479,420	\$49,560

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Officer Equity Adjustment		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Organized Crime		
	01-01-02 Criminal Interdiction		
	01-01-03 Border Security		
	01-01-04 Local Border Security		
	01-02-01 Counterterrorism		
	01-02-02 Intelligence		
	01-02-03 Security Programs		
	01-03-01 Special Investigations		
	02-01-01 Traffic Enforcement		
	02-01-02 Commercial Vehicle Enforcement		
	03-01-04 State Operations Center		
	04-02-02 Driving and Motor Vehicle Safety		
	04-03-02 Regulatory Services Compliance		
	04-03-03 Regulatory Services Modernization		
	05-01-01 Headquarters Administration		
	05-01-02 Regional Administration		
	05-01-05 Human Capital Management		
	05-01-06 Training Academy and Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,454,836	26,454,836
	TOTAL, OBJECT OF EXPENSE	\$26,454,836	\$26,454,836
METHOD OF FINANCING:			
6	State Highway Fund	25,960,801	25,960,801
99	Oper & Chauffeurs Lic Ac	486,067	486,067
555	Federal Funds		
97.042.000	Emergency Mgmt. Performance	7,968	7,968
	TOTAL, METHOD OF FINANCING	\$26,454,836	\$26,454,836

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:11:54PM

Agency code: 405

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2014

Excp 2015

DESCRIPTION / JUSTIFICATION:

Pursuant to Section 654 of the Texas Government Code, the state's classification officer surveys local law enforcement departments that employ more than 1,000 commissioned law enforcement officers. Information on officer compensation is used by the Legislature to make changes to salary schedules. The state recognizes that competitive salaries help the state recruit and retain qualified law enforcement officers.

EXTERNAL/INTERNAL FACTORS:

A disparity between commissioned officer salaries in DPS and local law enforcement entities exist. If DPS is unable to retain its commissioned officers, they will be lost to local law enforcement agencies. Competitive salaries also help attract the brightest and the best which is what the department strives for in their recruiting efforts.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION		Excp 2014	Excp 2015
		Item Name: Analytical Workforce Professionalization□□□□□□		
		Item Priority: 2		
		Includes Funding for the Following Strategy or Strategies: 01-02-01 Counterterrorism		
		01-02-02 Intelligence		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,587,190	1,587,190
	TOTAL, OBJECT OF EXPENSE		1,587,190	1,587,190
METHOD OF FINANCING:				
6	State Highway Fund		1,587,190	1,587,190
	TOTAL, METHOD OF FINANCING		1,587,190	1,587,190

DESCRIPTION / JUSTIFICATION:

Texas Fusion Center’s success is dependent on its ability to hire and retain capable and qualified analysts. These analysts must have specific knowledge, skills and abilities (KSAs) to maximize the effectiveness of the Center in providing analytical support to federal, state and local agencies. At present, the Texas Fusion Center lacks sufficiently trained analytical workforce with the appropriate KSAs to properly meet the capability requirements for the Center as defined in GC 421.082 [Powers and Duties of the Texas Fusion Center]; the DoJ’s Baseline Capabilities for State and Major Urban Area Fusion Centers, and the DoJ’s Common Competencies for State, Local, and Tribal Intelligence Analysts.

EXTERNAL/INTERNAL FACTORS:

The Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) recently adopted new training curriculums and “proficiency certification” standards for the new law enforcement analyst job descriptions approved by the 82nd Legislature. The Texas Department of Public Safety is providing training and proficiency certification opportunities to Texas Fusion Center (TxFC) personnel. The Department will transition TxFC personnel who successfully complete the proficiency certification into the new job descriptions and will reassign personnel who do not obtain the proficiency certification into other support positions within the Department. These new job descriptions have more demanding KSA requirements than the Research Specialist job descriptions currently used by the TxFC and, if utilized by the center, would bridge our existing analytical capability gaps. The ability for the Texas Fusion Center to use existing authorized positions to hire qualified analytical personnel directly impacts the Texas Department of Public Safety’s ability to successfully implement an intelligence-led policing business model and managerial philosophy. Analytical products produced by Texas Fusion Center personnel are pivotal to the Department’s objective, decision-making framework that facilitates crime reduction, disruption and prevention through both strategic management and effective enforcement strategies to reduce the impact of organized crime (Strategic Objective A.1), reduce the threat of terrorism (Strategic Objective A.2), and apprehend high threat criminals (Strategic Objective A.3).

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Recruit and Retain Non-Commissioned Personnel <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Organized Crime		
	01-01-02 Criminal Interdiction		
	01-01-03 Border Security		
	01-01-04 Local Border Security		
	01-02-01 Counterterrorism		
	01-02-02 Intelligence		
	01-02-03 Security Programs		
	01-03-01 Special Investigations		
	02-01-01 Traffic Enforcement		
	02-01-02 Commercial Vehicle Enforcement		
	02-02-01 Public Safety Communications		
	03-01-01 Emergency Management Training and Preparedness		
	03-01-02 Emergency and Disaster Response Coordination		
	03-01-03 Disaster Recovery and Hazard Mitigation		
	03-01-04 State Operations Center		
	04-01-01 Crime Laboratory Services		
	04-01-02 Crime Records Services		
	04-01-03 Victim Services		
	04-02-01 Driver License Services		
	04-02-02 Driving and Motor Vehicle Safety		
	04-03-01 Regulatory Services Issuance		
	04-03-02 Regulatory Services Compliance		
	04-03-03 Regulatory Services Modernization		
	05-01-01 Headquarters Administration		
	05-01-02 Regional Administration		
	05-01-03 Information Technology		
	05-01-04 Financial Management		
	05-01-05 Human Capital Management		
	05-01-06 Training Academy and Development		
	05-01-07 Fleet Operations		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
Includes Funding for the Following Strategy or Strategies: 05-01-08 Facilities Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,572,790	12,572,790
TOTAL, OBJECT OF EXPENSE		\$12,572,790	\$12,572,790
METHOD OF FINANCING:			
1	General Revenue Fund	7,114	7,114
6	State Highway Fund	10,278,727	10,278,727
99	Oper & Chauffeurs Lic Ac	2,286,949	2,286,949
TOTAL, METHOD OF FINANCING		\$12,572,790	\$12,572,790

DESCRIPTION / JUSTIFICATION:

High-threat criminals, cartels and gang members have greatly improved their sophistication in weaponry, organizational structure, tactics and electronic capability and, therefore, can often elude capture and prosecution. The Texas Department of Public Safety is unable to recruit and retain certain hard to fill, high-profile, high-risk professional positions in criminal law enforcement and associated highly technical fields which are required in order to stay ahead of this threat. The agency must be able to attract and retain these key, high performing public safety professional positions which are critical to the capture and prosecution of these high-threat criminals, cartel and gang members.

EXTERNAL/INTERNAL FACTORS:

The agency must develop and maintain a coordinated, comprehensive plan of competitive compensation; career development, education and path; and, highly selective recruitment of key law enforcement and associated highly technical fields with an enhanced human capital management system. Due to the increased sophistication of high-threat criminals, cartels and gangs, the agency must enhance its capabilities of critical law enforcement and associated technical professionals. Failure to perform this job in a coordinated, comprehensive approach will put the public's safety at risk.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
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	Item Name: Patrol Vehicles□□□□□□		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Organized Crime		
	01-01-02 Criminal Interdiction		
	01-01-03 Border Security		
	01-01-04 Local Border Security		
	01-02-02 Intelligence		
	01-02-03 Security Programs		
	01-03-01 Special Investigations		
	02-01-01 Traffic Enforcement		
	02-01-02 Commercial Vehicle Enforcement		
	02-02-01 Public Safety Communications		
	03-01-01 Emergency Management Training and Preparedness		
	03-01-02 Emergency and Disaster Response Coordination		
	04-01-01 Crime Laboratory Services		
	04-01-02 Crime Records Services		
	04-01-03 Victim Services		
	04-02-01 Driver License Services		
	04-02-02 Driving and Motor Vehicle Safety		
	04-03-01 Regulatory Services Issuance		
	04-03-02 Regulatory Services Compliance		
	05-01-01 Headquarters Administration		
	05-01-02 Regional Administration		
	05-01-03 Information Technology		
	05-01-04 Financial Management		
	05-01-05 Human Capital Management		
	05-01-06 Training Academy and Development		
	05-01-07 Fleet Operations		
	05-01-08 Facilities Management		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	310,540	310,540
2002	FUELS AND LUBRICANTS	13,053,647	13,053,647

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405 Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
2003	CONSUMABLE SUPPLIES	8,064	8,064
2004	UTILITIES	14,184	10,996
2006	RENT - BUILDING	7,680	7,680
2009	OTHER OPERATING EXPENSE	58,014	1,264
5000	CAPITAL EXPENDITURES	30,591,855	19,137,616
TOTAL, OBJECT OF EXPENSE		\$44,043,984	\$32,529,807
METHOD OF FINANCING:			
6	State Highway Fund	44,043,984	32,529,807
TOTAL, METHOD OF FINANCING		\$44,043,984	\$32,529,807
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The funding received to purchase replacement vehicles is insufficient to maintain the preferred mileage replacement goals of 80,000 miles for black and whites and 100,000 miles for all other agency vehicles. Since 2000, the total fleet count has increased by 44.3% - a total of 1299 vehicles. The B&W count alone has increased by 54.8% - a total of 831 vehicles. Replacement funding has not kept pace with these increases. In FY 10/11, the Agency received funding to purchase an additional 450 B&W vehicles. These vehicles will come up for replacement in the FY 14/15 biennium and will need to be accounted for in the replacement funding strategy. In FY12/13, a reduction in funding for vehicle replacements precipitated the need for the Agency to extend the vehicle mileage replacement goals, which has increased the maintenance costs of servicing these vehicles. Increased vehicle costs due to new models.

EXTERNAL/INTERNAL FACTORS:

Additional funding is requested to address the issues listed above. This will allow the agency to return to a mileage replacement goal that optimizes operating costs, vehicle safety, and vehicle residual values. If funding is not increased, replacement mileages will continue to grow along with operating costs and vehicle downtime. Residual values will also shrink as the mileage and age of the vehicles increases.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME: **2:11:54PM**

Agency code: **405**

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Vehicle Safety Technology□□□□□□		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Traffic Enforcement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	289,876	31,963
5000	CAPITAL EXPENDITURES	8,442,408	8,442,408
TOTAL, OBJECT OF EXPENSE		\$8,732,284	\$8,474,371
METHOD OF FINANCING:			
6	State Highway Fund	8,732,284	8,474,371
TOTAL, METHOD OF FINANCING		\$8,732,284	\$8,474,371

DESCRIPTION / JUSTIFICATION:

Law enforcement officers currently utilize their in-car mobile laptops for electronic ticketing with the ability to view driver license photos, criminal history, driving records, and contact history from the roadside. The ability to view this information saves lives and protects the public. Troopers utilizing this technology are able to adequately respond to terrorist threats, border security needs, disasters, and criminal acts. Currently the Department does not have the funding needed to refresh these aging devices which will quickly become outdated and unable to stay ahead of the new and ever changing technological needs. Trooper and public safety is an utmost concern and the need to keep the in-car mobile laptops running with the newest technology to serve troopers while on the roadside is a critical need which needs to be addressed.

EXTERNAL/INTERNAL FACTORS:

This equipment is operated in a harsh environment on a daily basis, and the recommended replacement schedule is prudent. This replacement schedule will also ensure that our troopers' equipment will function when needed and thus enhance officer and public safety. The entire Public Safety community has come to rely on the in-car system as a state of the art platform that our users are able to assist in the apprehension of criminals, locating missing persons, rapid dissemination of public safety and criminal information in local and regional areas. Not funding the refresh schedule will negatively impact not only Department operations but law enforcement operations statewide.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: TxMap, Fusion Center, Ops Support & Expansion□□□□□		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies:		
	03-01-04 State Operations Center		
	05-01-01 Headquarters Administration		
	05-01-03 Information Technology		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,540,955	2,540,955
2002	FUELS AND LUBRICANTS	40,000	40,000
2003	CONSUMABLE SUPPLIES	35,280	35,280
2004	UTILITIES	103,395	92,839
2005	TRAVEL	87,500	87,500
2006	RENT - BUILDING	33,600	33,600
2009	OTHER OPERATING EXPENSE	9,082,041	14,005,913
5000	CAPITAL EXPENDITURES	28,165,095	6,276,495
	TOTAL, OBJECT OF EXPENSE	\$40,087,866	\$23,112,582
 METHOD OF FINANCING:			
1	General Revenue Fund	2,000	2,000
6	State Highway Fund	40,085,866	23,110,582
	TOTAL, METHOD OF FINANCING	\$40,087,866	\$23,112,582
	FULL-TIME EQUIVALENT POSITIONS (FTE):	35.00	35.00

DESCRIPTION / JUSTIFICATION:

Funds are requested to cover Information Technology (IT) operating budget items such as critical hardware, software and network maintenance. Increase the IT capital refresh/replacement funds appropriately to include the continuing growth of TXMap operations.

EXTERNAL/INTERNAL FACTORS:

Without funding, critical TXMap services could be discontinued and our ability to support other agencies and Fusion Centers would have to be discontinued.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Communications□□□□□□ Item Priority: 7 Includes Funding for the Following Strategy or Strategies: 02-02-01 Public Safety Communications 05-01-03 Information Technology		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	22,500	22,500
2009	OTHER OPERATING EXPENSE	353,100	353,100
5000	CAPITAL EXPENDITURES	9,918,403	7,148,053
TOTAL, OBJECT OF EXPENSE		\$10,294,003	\$7,523,653
METHOD OF FINANCING:			
6	State Highway Fund	10,294,003	7,523,653
TOTAL, METHOD OF FINANCING		\$10,294,003	\$7,523,653

DESCRIPTION / JUSTIFICATION:

Eleven (11) of the Department of Public Safety's (DPS) Communications Centers lack modern ergonomically correct furniture designed to reduce operator fatigue and stress during the work day. Additionally, these facilities lack modern electronic equipment and software that meet today's technological standards required to display Computer Aided Dispatch (CAD), Automatic Vehicle Location (AVL) and video systems currently available in other DPS Communications Centers. DPS Communications facilities are responsible for providing mission-critical communications for DPS personnel as well as communications support for other state agencies such as Texas Parks and Wildlife Game Wardens, Texas Alcoholic Beverage Commission agents and Texas Forest Service personnel. These Communications Centers not only provide routine day-to-day public safety communications, they serve as the primary communications centers for these state agencies during disaster response. Increased operator fatigue and stress result in reduced efficiency and awareness. Our Communications Operators must be constantly alert and capable of multi-tasking and making accurate decisions instantaneously. Fatigue and stress caused by ill-designed work areas and outdated electronics diminish their responsiveness. Adjustable ergonomic communications console workstations with integrated electronics and programmable, remote-control capability are essential needs for the command and control environment in the Communications Centers. Repair and maintenance costs for existing outdated furniture and electronics continue to escalate. The furniture and electronic equipment in these facilities have reached the end of useful life and as a result, repair parts are becoming increasingly difficult if not impossible to acquire.

EXTERNAL/INTERNAL FACTORS:

These upgrades will provide our communications operators the ability to be immediately aware of the status and location of officers in need of assistance and will enhance command and control capabilities in the management of incident responses. We also propose funding for furniture designed specifically for communications facilities where multiple communications operators must work together and make split-second, life safety decisions. Modern, properly designed furniture will reduce the fatigue, physical stress and mental strain often experienced by public safety communications operators and will contribute to higher levels of performance, productivity and quality of work. If this proposal is not funded, staff of the remaining eleven communications centers will have limited capacity to provide improved situational awareness for communications operators as well as officers in the field served by these centers. Cost for maintenance and repair of existing furniture and equipment will continue to escalate.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Ranger Equipment / Staffing		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-03 Border Security		
	01-03-01 Special Investigations		
	05-01-01 Headquarters Administration		
	05-01-06 Training Academy and Development		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	764,711	601,023
2001	PROFESSIONAL FEES AND SERVICES	6,447	0
2002	FUELS AND LUBRICANTS	43,883	42,294
2003	CONSUMABLE SUPPLIES	32,871	20,922
2004	UTILITIES	36,346	21,527
2005	TRAVEL	160,252	130,000
2006	RENT - BUILDING	8,822	8,640
2009	OTHER OPERATING EXPENSE	574,321	177,638
5000	CAPITAL EXPENDITURES	759,624	0
	TOTAL, OBJECT OF EXPENSE	\$2,387,277	\$1,002,044
 METHOD OF FINANCING:			
6	State Highway Fund	2,387,277	1,002,044
	TOTAL, METHOD OF FINANCING	\$2,387,277	\$1,002,044
 FULL-TIME EQUIVALENT POSITIONS (FTE):		 9.00	 9.00

DESCRIPTION / JUSTIFICATION:

The Texas Ranger Division manages the Department of Public Safety's (DPS) full-time Special Weapons And Tactics (SWAT) team headquartered in Austin. The U.S. Department of Homeland Security (DHS) requirements for a Type 1 SWAT team include having an embedded Type 1 bomb team as defined in National Incident Management System (NIMS) guidelines. The DPS SWAT team currently does not meet the "Type 1" capabilities requirements as defined in NIMS guidelines for bomb squads/explosives teams. Absence of this capability results in local and state agencies having to rely upon explosives teams from a limited number major municipalities or the military for often delayed response to incidents requiring explosives team equipment and expertise.

EXTERNAL/INTERNAL FACTORS:

This capability will be especially beneficial to local jurisdictions across the state with limited or no capability for this service. Establishing this capability is especially important considering the increasingly violent and ruthless nature of gangs, cartel members, and terrorists who have demonstrated their willingness to employ such destructive devices in their quest to further their criminal activity and enhance their criminal enterprises.

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Agency code: **405**

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Equipment: Replace Aged Firearms & Augment Web Tactical Gear□□□□□□ Item Priority: 9 Includes Funding for the Following Strategy or Strategies: 02-01-01 Traffic Enforcement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	499,610	499,610
	TOTAL, OBJECT OF EXPENSE	\$499,610	\$499,610
METHOD OF FINANCING:			
6	State Highway Fund	499,610	499,610
	TOTAL, METHOD OF FINANCING	\$499,610	\$499,610

DESCRIPTION / JUSTIFICATION:

The Texas Department of Public Safety (DPS) currently owns 3,478 shotguns. 1,356 (40%) of those are older than 30 years of age. Older weapons have a higher probability of failure and are less tactically effective than modern weapons. The Texas Highway Patrol Division provides a tactical uniform option for our personnel to wear while conducting specialized missions, such as: disaster response activities, tactical training, and crash reconstruction. Currently, personnel utilize their issued high-gloss leather gear and accessories while wearing their tactical uniform. Due to the type of activities conducted, the leather gear is not task specific to these missions.

EXTERNAL/INTERNAL FACTORS:

The Department of Pubic Safety should replace at least 1,356 of its aging shotguns with modern shotguns with improved tactical capabilities. The agency proposes providing a web tactical gear to support their weapons and accessories while wearing their tactical uniform.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tactical Marine Unit Staffing & Operations□□□□□□		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Traffic Enforcement		
	02-01-02 Commercial Vehicle Enforcement		
	05-01-01 Headquarters Administration		
	05-01-06 Training Academy and Development		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,124,798	2,259,590
2001	PROFESSIONAL FEES AND SERVICES	34,077	0
2002	FUELS AND LUBRICANTS	2,088,937	2,080,538
2003	CONSUMABLE SUPPLIES	167,068	103,918
2004	UTILITIES	270,798	53,021
2005	TRAVEL	93,832	0
2006	RENT - BUILDING	94,466	93,504
2009	OTHER OPERATING EXPENSE	863,503	114,170
5000	CAPITAL EXPENDITURES	1,643,418	0
TOTAL, OBJECT OF EXPENSE		\$8,380,897	\$4,704,741
 METHOD OF FINANCING:			
6	State Highway Fund	8,380,897	4,704,741
TOTAL, METHOD OF FINANCING		\$8,380,897	\$4,704,741
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.90	34.90

DESCRIPTION / JUSTIFICATION:

During the 82nd Legislative Session, funding was provided to the Texas Department of Public Safety (DPS) for the purchase of equipment to support a Tactical Marine Unit (TMU) for deployment along the Rio Grande River and in Texas Coastal waters. This equipment is being utilized to enhance Texas' border security effort by enhancing the law enforcement presence on those waters and deterring and/or apprehending members of the transnational criminal element utilizing those waters to further their human and illegal drug smuggling enterprises. Funding was not provided to staff the TMU. DPS has staffed the TMU by placing 29 Troopers from the Highway Patrol Division on detached duty assigned to the TMU. This has resulted in a shortage of Trooper staff in their regular duty stations. Additionally, adequate funding was not provided to cover all operational costs associated with operation of the TMU. These costs include rental expenses for storage facilities, utilities, maintenance and fuel for motor vehicles and boats assigned to the Unit. The tactical boats are equipped with a total of eighteen large outboard motors which require frequent preventive maintenance, for which DPS is inadequately funded. It is anticipated that due to their operation in a salt water environment as well as in a fresh water environment where propeller strikes on underwater obstacles are more frequent, these maintenance costs will be significant.

EXTERNAL/INTERNAL FACTORS:

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Department of Public Safety

CODE DESCRIPTION

Excp 2014

Excp 2015

DPS proposes funding for an additional 29 Trooper FTEs and related operational equipment to allow those detached TMU positions to be returned to their respective regions to support their original law enforcement missions. Further, funding is requested for two boat mechanic FTEs and related equipment dedicated to maintenance and repair of the TMU boat fleet. These boat mechanics will reduce downtime and maintenance expense for the TMU boat fleet.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Aircraft Operations□□□□□□		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Criminal Interdiction		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	943,482	943,482
	TOTAL, OBJECT OF EXPENSE	\$943,482	\$943,482
METHOD OF FINANCING:			
6	State Highway Fund	943,482	943,482
	TOTAL, METHOD OF FINANCING	\$943,482	\$943,482

DESCRIPTION / JUSTIFICATION:

The Texas Department of Public Safety (DPS) Aviation Unit currently operates 17 infrared (IR) camera systems (including two backup units), in 15 helicopters serving local, state and federal agencies across Texas. These cameras have been extremely successful in locating missing persons and fleeing felons in addition to being a valuable asset in interdicting drug and human smuggling perpetrated by members of gangs and drug cartels. These cameras are capable of detecting body heat signatures especially during nighttime airborne operations. The life expectancy for these IR cameras is approximately seven years. Seven of these cameras were placed into service in 2005 and are becoming increasingly expensive to maintain as they continue to age. These seven cameras will reach their end of useful life in FY 2014.

EXTERNAL/INTERNAL FACTORS:

DPS requests funding to replace a minimum of four of these camera systems during the FY 2014-2015 biennium. Local, state and federal agencies will be better served by having modern, more effective IR camera systems on DPS helicopters during search and rescue missions, drug and human smuggling interdiction missions, and felony apprehension missions. Newer, more modern cameras will also serve to reduce down time for nighttime operations due to camera failure and will improve the overall efficiency of our Aviation Unit support especially to local and state agencies which otherwise would have no such support.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Statewide Regional Analytical Capabilities□□□□□□		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 01-02-02 Intelligence		
	05-01-01 Headquarters Administration		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,153,898	2,153,898
2003	CONSUMABLE SUPPLIES	41,933	41,933
2004	UTILITIES	128,872	111,983
2005	TRAVEL	74,000	74,000
2006	RENT - BUILDING	39,936	39,936
2007	RENT - MACHINE AND OTHER	22,716	0
2009	OTHER OPERATING EXPENSE	745,286	364,844
	TOTAL, OBJECT OF EXPENSE	\$3,206,641	\$2,786,594
 METHOD OF FINANCING:			
6	State Highway Fund	3,206,641	2,786,594
	TOTAL, METHOD OF FINANCING	\$3,206,641	\$2,786,594
 FULL-TIME EQUIVALENT POSITIONS (FTE):		41.60	41.60

DESCRIPTION / JUSTIFICATION:

The Agency Strategic Plan Fiscal Years 2011-2015 identified Goal A to combat crime and terrorism with objective A.1.To Reduce impact of Organized Crime. As a result the Criminal Investigations Division (CID) re-organized to 6-7 task forces for each region and the need for analytical case support has increased. Currently they are forced to share or limited on the analytical case support. As a result of a statewide analytical training program and utilizing state of the art technology, an enhanced regional analyst program has been identified.

EXTERNAL/INTERNAL FACTORS:

An enhanced Regional analyst program will strengthen the the Department of Public Safety’s capability in order to reduce the impact of organized crime. A dedicated task force analyst can provide key intelligence-leads to investigators of mid and senior level leaders and other essential members of these high threat organizations in order to meet output measures and achieve success in the Agency’s Strategic Plan. Many of the cases are criminally diverse in a highly organized structure that encompasses up to 7,000 members. The current state limits each Region in vital analytical case support.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Crime Scene Reconstruction□□□□□□ Item Priority: 13 Includes Funding for the Following Strategy or Strategies: 01-03-01 Special Investigations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,350,000	0
TOTAL, OBJECT OF EXPENSE		\$1,350,000	\$0
METHOD OF FINANCING:			
6	State Highway Fund	1,350,000	0
TOTAL, METHOD OF FINANCING		\$1,350,000	\$0

DESCRIPTION / JUSTIFICATION:

The Department of Public Safety Texas Rangers Division often conducts high-profile, complex criminal investigations and present investigative findings to grand juries, district attorneys and trial juries as a result of those investigations. These investigations often require crime scenes to be precisely depicted for later court presentations. Currently, the most accurate means available to the Texas Rangers of documenting crime scenes involve the utilization of a 3-D scanner (a device which takes precise laser measurements) supplemented by drawings and/or photographs. When 3-D scanners are not available, measurements are manually made with the use of tape measures which are then supplemented with diagrams and photographs. These methods are time consuming, subject to error and may result in a distorted interpretation by jurors.

EXTERNAL/INTERNAL FACTORS:

The purchase of 3-D laser scanners will facilitate a vastly superior product and provide the most up to date means of reconstructing a crime scene. Designed for law enforcement use, these scanners make a laser scan of a crime scene and provide a “virtual” crime scene representation producing a more accurate, three dimensional depiction for prosecutors and jury members, thus enhancing the probability of convictions. Current methods often require numerous personnel and follow-up man hours to complete the scene depiction. A laser scanner would significantly reduce the number of personnel and time necessary to complete the documentation of a scene, thus providing a more efficient use of manpower and resources, while simultaneously elevating the accuracy and professional level of each investigation. The purchase of six 3-D laser scanners, to be strategically placed within each Ranger Company, would insure effective coverage and utilization in the investigation of high threat crimes that occur within each Ranger Company’s area.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 9/7/2012
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Crime Lab Equipment, Facilities & Staffing□□□□□□		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Crime Laboratory Services		
	05-01-01 Headquarters Administration		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,556,749	1,556,749
1002	OTHER PERSONNEL COSTS	27,072	27,072
2002	FUELS AND LUBRICANTS	7,049	7,049
2003	CONSUMABLE SUPPLIES	853,425	853,425
2004	UTILITIES	50,385	40,153
2005	TRAVEL	29,700	29,700
2006	RENT - BUILDING	27,072	27,072
2009	OTHER OPERATING EXPENSE	886,944	708,254
5000	CAPITAL EXPENDITURES	2,061,961	0
	TOTAL, OBJECT OF EXPENSE	\$5,500,357	\$3,249,474
 METHOD OF FINANCING:			
6	State Highway Fund	5,500,357	3,249,474
	TOTAL, METHOD OF FINANCING	\$5,500,357	\$3,249,474
 FULL-TIME EQUIVALENT POSITIONS (FTE):		28.20	28.20

DESCRIPTION / JUSTIFICATION:

Due to inadequate staffing, the Department of Public Safety's (DPS) Crime Laboratories have been unable to maintain pace with a 300% increase in requests for blood alcohol analyses received from state and local law enforcement and prosecutors over the last few years. This increase has resulted in the agency's inability to meet stated performance measures requiring completion of analyses of blood alcohol and controlled substance submissions within 30 days of receipt. The increase in blood alcohol analysis requests has required the reassignment of controlled substance analysts to blood alcohol analyses which has degraded the response time for controlled substance analyses. These delays in analysis can result in increased detention time for suspects which results in increased costs to often cash strapped local jurisdictions. In addition, drug testing instruments in all thirteen DPS crime labs will reach the end of their useful lives during the FY 2014-2015 biennium. As this instrumentation deteriorates, the DPS Crime Laboratories run the risk of decreased efficiency and accuracy in the timely completion and reporting of drug analyses.

EXTERNAL/INTERNAL FACTORS:

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Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
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The Department of Public Safety (DPS) requests adequate funding to employ twenty-eight additional Forensic Scientists to be assigned to blood alcohol and controlled substance evidence analyses. It is estimated that this level of staffing will enable the Department's Crime Laboratory Services to achieve and maintain our goal of returning reports of findings within our goal of 30 days in accordance with the Department's Strategic Plan. Failure to fund this proposal will result in increased time to complete evidence analysis, which will result in some cases to increased detention time for suspects and increased costs to local jurisdictions for that increased detention time. DPS proposes funding to purchase replacement drug testing instruments to ensure the timely and accurate analyses of evidence in investigations involving illegal drugs. Deployment of the requested instruments will ensure the capability of DPS Crime Laboratories to provide, efficient, timely and accurate drug analyses as requested by state and local law enforcement and prosecutors.

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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Sexual Assault Kit Analysis		
	Item Priority: 15		
	Includes Funding for the Following Strategy or Strategies:		
	04-01-01 Crime Laboratory Services		
	05-01-01 Headquarters Administration		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	304,964	304,964
1002	OTHER PERSONNEL COSTS	4,416	4,416
2001	PROFESSIONAL FEES AND SERVICES	5,125,000	5,125,000
2003	CONSUMABLE SUPPLIES	5,645	5,645
2004	UTILITIES	10,231	8,364
2006	RENT - BUILDING	5,376	5,376
2009	OTHER OPERATING EXPENSE	39,115	885
TOTAL, OBJECT OF EXPENSE		\$5,494,747	\$5,454,650
 METHOD OF FINANCING:			
6	State Highway Fund	5,494,747	5,454,650
TOTAL, METHOD OF FINANCING		\$5,494,747	\$5,454,650
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.60	5.60

DESCRIPTION / JUSTIFICATION:

The Legislature passed Senate Bill 1636 in 2011, requiring law enforcement agencies to submit all untested sexual assault kits in their possession to an accredited crime laboratory for DNA testing. No funds were provided to the Texas Department of Public Safety (DPS) to conduct this testing. The bill required law enforcement agencies to determine how many kits they had and notify DPS by October 15, 2011. Only around fifty of some 2,000 law enforcement agencies have met this requirement.

EXTERNAL/INTERNAL FACTORS:

There are two means to complete the DNA analysis on these untested sexual assault kits. One is to outsource the DNA testing, and have a DPS Lab review the DNA testing results and upload the DNA profiles into the CODIS DNA database. The estimated cost for a private lab to perform DNA testing on sexual assault evidence is \$1,200 to \$1,600 per sexual assault kit. Alternatively, DPS could hire additional Forensic Scientists and acquire additional instruments and complete the DNA testing in-house. The estimated cost to test a sexual assault kit in-house is around \$800/kit. There could be around 20,000 kits to be tested, but that number is currently unknown. One reason provided by the bill sponsor to do the testing is to get the offenders' DNA profiles into the CODIS DNA database so that they may be readily identified when they commit further crimes. Failure to provide funding to implement this bill will result in limited chances that the DNA testing can be completed. This would lead to sex offenders not being caught and prosecuted.

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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Recruit School		
	Item Priority: 16		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Traffic Enforcement		
	02-01-02 Commercial Vehicle Enforcement		
	05-01-06 Training Academy and Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,959,310	2,959,310
2001	PROFESSIONAL FEES AND SERVICES	16,157,197	8,157,197
2002	FUELS AND LUBRICANTS	30,649	30,649
2003	CONSUMABLE SUPPLIES	289,189	289,189
2004	UTILITIES	208	208
2005	TRAVEL	700,333	700,333
2006	RENT - BUILDING	4,244	4,244
2009	OTHER OPERATING EXPENSE	1,545,839	1,545,839
TOTAL, OBJECT OF EXPENSE		\$21,686,969	\$13,686,969
METHOD OF FINANCING:			
6	State Highway Fund	21,686,969	13,686,969
TOTAL, METHOD OF FINANCING		\$21,686,969	\$13,686,969

DESCRIPTION / JUSTIFICATION:

The Texas Department of Public Safety (DPS) is not funded for all of the recruit schools required to fill all commissioned vacancies. In order to keep vacancies at an acceptable level, DPS would have to hold seven more recruit schools each biennium than are currently funded. DPS have been authorized to use federal seized funds during the current fiscal year to fund the additional schools if there are sufficient seized funds received. However, the agency cannot depend each year on enough federal seized funds being received to fund the schools.

EXTERNAL/INTERNAL FACTORS:

The Texas Department of Public Safety (DPS) requests additional appropriations to fund seven additional recruit schools each biennium. If DPS receives the appropriation, it will be able to fund a sufficient number of schools each year to fill commissioned vacancies. If this proposal is not funded, DPS will have to rely on the availability of seized funds each year to determine whether it can fill commissioned vacancies, and any seized funds used for this purpose will be diverted away from needed law enforcement equipment and other items.

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DATE: 9/7/2012
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Radar Replacement□□□□□□		
	Item Priority: 17		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Traffic Enforcement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,400,000	2,400,000
	TOTAL, OBJECT OF EXPENSE	\$2,400,000	\$2,400,000
METHOD OF FINANCING:			
6	State Highway Fund	2,400,000	2,400,000
	TOTAL, METHOD OF FINANCING	\$2,400,000	\$2,400,000

DESCRIPTION / JUSTIFICATION:

The Department of Public Safety (DPS) currently has 2067 police radar units in the Highway Patrol Service. Approximately 600 of those will be 10 years of age or older in 2013. The police radar is a primary tool for the Highway Patrol. Software changes in equipment such as radars occur almost annually.

EXTERNAL/INTERNAL FACTORS:

The Department of Public Safety needs approximately \$2,400,000 each fiscal year to keep current radars from becoming older than 10 years of age. It is important that Highway Patrol troopers have the most up-to-date equipment to assure that citizens are treated fairly and our highways are kept as safe as possible.

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Agency code: 405 Agency name:

Department of Public Safety

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Security and Public Safety		
	Item Priority:	18		
	Includes Funding for the Following Strategy or Strategies:	01-02-03 Security Programs		
		05-01-01 Headquarters Administration		
		05-01-08 Facilities Management		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		646,016	646,016
2001	PROFESSIONAL FEES AND SERVICES		3,260,813	3,260,813
2002	FUELS AND LUBRICANTS		18,755	18,755
2003	CONSUMABLE SUPPLIES		22,727	22,727
2004	UTILITIES		39,071	31,399
2006	RENT - BUILDING		11,904	11,904
2009	OTHER OPERATING EXPENSE		115,464	6,819
5000	CAPITAL EXPENDITURES		7,219,975	0
TOTAL, OBJECT OF EXPENSE			\$11,334,725	\$3,998,433
METHOD OF FINANCING:				
6	State Highway Fund		8,534,725	3,998,433
780	Bond Proceed-Gen Obligat		2,800,000	0
TOTAL, METHOD OF FINANCING			\$11,334,725	\$3,998,433
FULL-TIME EQUIVALENT POSITIONS (FTE):			12.40	12.40

DESCRIPTION / JUSTIFICATION:

Texas Department of Public Safety (DPS) facilities across the state operate on a myriad of security systems. Hardware and software are outdated and not capable of facilitating a proactive and intricate security system. DPS is prioritizing Regional and District Offices, due to the housing of critical infrastructure, data base systems, evidence storage, Crime Lab Operations, and Regional centers of command. Currently, DPS facilities, personnel, equipment, data, and evidence housed at each of these DPS facilities across the state are at risk to terroristic and criminal attacks. A 2010 study of the HQ traffic conducted by Bury Partners revealed that the campus is currently under served by 575 spaces and parking lots are deteriorating. A large portion of prime parking space is taken up by the abandoned firing range. This area is currently unutilizable by the agency and is a life safety hazard to the surrounding occupants. Additionally, the existing parking surfaces on the campus are poorly configured and are in disrepair. The DPS Headquarters complex currently does not have a security perimeter fence and is open to unfettered public access from four public streets around the perimeter of the complex. This leaves the entire building complex and DPS staff openly vulnerable and possibly tempting for potential criminal or terrorist attacks. This complex houses DPS command staff, critical infrastructure such as the state emergency operations center, the DPS law enforcement data center, the law enforcement communications center and the headquarters Crime Laboratory.

EXTERNAL/INTERNAL FACTORS:

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Agency code: **405**

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Use existing and newly assigned security personnel to work closely with the Administration and Information Technology Divisions to develop, construct, manage and maintain security initiatives. Protection of persons and critical infrastructure will result in continued law enforcement services to all citizens of Texas and our Local, State, and Federal Enforcement partners. Demolish and abate abandoned firing range and construct a surface parking lot. Reconfigure existing headquarters parking and replace with a longer-wearing surface. The Texas Department of Public Safety (DPS) requests funding to acquire and deploy appropriate security fencing and vehicle barriers for a significant portion of the DPS Headquarters complex. This fencing and barriers would provide existing security personnel the ability to deter attacks by controlling access points. This would enhance the security of mission critical law enforcement infrastructure, programs and personnel.		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:11:54PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Criminal History Record Information (CHRI) Training
Item Priority: 19
Includes Funding for the Following Strategy or Strategies: 04-01-02 Crime Records Services
 05-01-01 Headquarters Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,082,555	1,082,555
2002	FUELS AND LUBRICANTS	211,470	211,470
2003	CONSUMABLE SUPPLIES	22,680	22,680
2004	UTILITIES	69,688	60,553
2005	TRAVEL	30,000	30,000
2006	RENT - BUILDING	21,600	21,600
2009	OTHER OPERATING EXPENSE	227,330	28,875
5000	CAPITAL EXPENDITURES	209,610	0
TOTAL, OBJECT OF EXPENSE		\$1,874,933	\$1,457,733

METHOD OF FINANCING:

6	State Highway Fund	1,874,933	1,457,733
TOTAL, METHOD OF FINANCING		\$1,874,933	\$1,457,733

FULL-TIME EQUIVALENT POSITIONS (FTE):

22.50	22.50
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DESCRIPTION / JUSTIFICATION:

The Texas Department of Public Safety (DPS) has nine FTEs to train and audit approximately 17,410 entities that handle criminal history record information (CHRI). Currently, this unit is unable to provide enough training dates for the more than 15,000 entities every three years. There are many entities throughout the state with access to CHRI that have not received required training on the applicable state and federal laws, rules and regulations concerning the collection, storage, retrieval, use, destruction, disclosure and dissemination of CHRI. Auditing is also an area where DPS is unable to perform, which places it out of compliance with FBI regulations. The DPS and user entities in Texas risk losing access to national criminal history record information due to DPS' inability to audit on the three year FBI cycle.

EXTERNAL/INTERNAL FACTORS:

The Texas Department of Public Safety (DPS) must conduct non-criminal justice training and audit programs throughout the state pertaining to the access and dissemination of criminal history record information (CHRI) in order to comply with FBI regulations. The training duties involve ensuring the users accessing CHRI are informed of all applicable state and federal laws, rules and regulations concerning the collection, storage, retrieval, use, destruction, disclosure and dissemination of CHRI. The audit duties involve ensuring user entities and its employees strictly abide by all present and hereafter enacted state and federal laws, rules and regulations concerning the collection, storage, retrieval, use, destruction, disclosure and dissemination of CHRI. The Training and Audit unit is on a three year cycle.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Critical Incident Technology (STR)		
	Item Priority: 20		
	Includes Funding for the Following Strategy or Strategies: 02-02-01 Public Safety Communications		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	650,000	650,000
2002	FUELS AND LUBRICANTS	75,000	75,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	140,000	140,000
5000	CAPITAL EXPENDITURES	1,025,000	0
TOTAL, OBJECT OF EXPENSE		\$2,015,000	\$990,000
METHOD OF FINANCING:			
6	State Highway Fund	2,015,000	990,000
TOTAL, METHOD OF FINANCING		\$2,015,000	\$990,000

DESCRIPTION / JUSTIFICATION:

The Texas Department of Public Safety (DPS) Public Safety Communications Bureau (PSCB) operates the Strategic Technology Reserve (STR) of communications equipment and mobile communications command trailers that are deployed in response to disasters and catastrophic events, such as acts of terrorism, wildfires, floods, and tornados. This equipment provides support and interoperable communications to DPS and other first responder agencies and the citizens of Texas. Scope of deployment also includes vital communications support and situational awareness to multiple jurisdictional operations along the U.S. / Mexico border. Additionally, the ability to deploy supports the State of Texas Homeland Security Strategic Plan. The majority of this equipment was purchased with federal grant funding. Currently, the division does not have funding in place for maintenance, upgrades, and planned replacement of existing trailers and electronics/hardware.

EXTERNAL/INTERNAL FACTORS:

Equipment stored in the elements will age and deteriorate faster than equipment stored under cover. The Texas Department of Public Safety (DPS) does not have facilities to store and extend the life of this mobile equipment. Additionally, DPS has limited budget for deployments that fail to recognize cost increases driven by fuel, overtime, and lodging, which forces the issue in terms of spending money on actual deployment or necessary maintenance and upgrades. Essentially, DPS has been able to maintain a fully operational deployment status but will need funding to ensure long term viability as equipment reaches required upgrade, maintenance, or replacement age within the next two years and additional out years. Currently, DPS pays for the agency's satellite subscription costs with grant funding. If this funding fails to materialize in 2014-15, the agency will need to find another source. Satellite connectivity is critical to operational success since there is no interconnectivity without it.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: WebEOC and TDEM Technology□□□□□□		
	Item Priority: 21		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-01 Counterterrorism		
	03-01-04 State Operations Center		
	05-01-03 Information Technology		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	620,762	620,762
1002	OTHER PERSONNEL COSTS	30,000	30,000
2003	CONSUMABLE SUPPLIES	2,016	2,016
2004	UTILITIES	5,154	4,342
2005	TRAVEL	2,000	2,000
2006	RENT - BUILDING	1,920	1,920
2009	OTHER OPERATING EXPENSE	1,420,008	1,401,648
5000	CAPITAL EXPENDITURES	1,570,000	70,000
TOTAL, OBJECT OF EXPENSE		\$3,651,860	\$2,132,688
 METHOD OF FINANCING:			
1	General Revenue Fund	432,100	432,100
6	State Highway Fund	2,719,760	1,200,588
99	Oper & Chauffeurs Lic Ac	500,000	500,000
TOTAL, METHOD OF FINANCING		\$3,651,860	\$2,132,688
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The Texas Department of Public Safety (DPS) State Operations Center (SOC) monitors threats to the state and ongoing incidents; issues alerts and warnings to citizens and local, state, and federal officials; and coordinates and directs the state response to assist local jurisdictions with major emergencies and disasters. In completing these critical tasks, the SOC relies on WebEOC, the Texas system of choice for coordinating all aspects of emergency management operations. WebEOC facilitates real-time information exchange and maintenance of a common operational picture among the State Operations Center, local jurisdictions, and other emergency response nodes such as Disaster District Committees and hospital districts throughout Texas, making emergency management operations more effective and efficient. There are over 45 WebEOC servers actively supporting all local jurisdictions and state agencies in Texas.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2014

Excp 2015

WebEOC requires annual fees for necessary upgrades and maintenance in order to ensure that the SOC and all users have a responsive system and that new functionality requested by users can be deployed. In addition, the system requires software (Secure Site Pro, Socket Layer Encryption) to secure sensitive communications; there is a small annual fee for this product. Finally, Texas needs a backup WebEOC site to provide redundancy during emergencies, when the use of the system is at its peak, in order to assure access to critical situational awareness and financial tracking information. This WebEOC "Dark Site" will be located at an off- site location that houses a redundant WebEOC server. Together, these investments will ensure that the system has the functionality, responsiveness, and continuity capability required to support lifesaving operations during all emergencies throughout the state.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Interoperable Communications□□□□□□
Item Priority: 22
Includes Funding for the Following Strategy or Strategies: 02-02-01 Public Safety Communications
 05-01-01 Headquarters Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	374,104	374,104
2002	FUELS AND LUBRICANTS	32,853	32,853
2003	CONSUMABLE SUPPLIES	5,645	5,645
2004	UTILITIES	20,011	15,099
2005	TRAVEL	17,500	17,500
2006	RENT - BUILDING	5,376	5,376
2009	OTHER OPERATING EXPENSE	80,451	22,269
5000	CAPITAL EXPENDITURES	29,612	0
TOTAL, OBJECT OF EXPENSE		\$565,552	\$472,846

METHOD OF FINANCING:

6	State Highway Fund	565,552	472,846
TOTAL, METHOD OF FINANCING		\$565,552	\$472,846

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.60	5.60
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DESCRIPTION / JUSTIFICATION:

The federal government requires each state to prepare and maintain a Statewide Communications Interoperability Plan (SCIP), implement, and provide an annual status report to U.S. DHS-Office of Emergency Communications. Texas Government Code Chapter 421.098 requires the Governor to make an annual interoperable communications report to the Texas Legislature, which DPS has assumed responsibility of completion. The Texas General Appropriations Act, Sections 12.06 and 12.07 requires seven designated State of Texas radio-using agencies, including DPS, to report quarterly to the Governor and LBB each agency's progress to achieve system interoperability and meet any interoperable communications equipment guidelines established by the United States Department of Homeland Security, Office of Emergency Communications (formerly known as the DHS-Office of Domestic Preparedness). DPS chairs the seven-agency committee and prepares these quarterly reports. The Bureau is also charged with making quarterly broadband reports to the Federal Communications Commission in keeping with the 700 MHz Broadband Waiver granted to the State of Texas (by way of DPS), and oversees use of the waiver by local jurisdictions. Additionally, the Public Safety Communications Bureau oversees use of the Texas Statewide Communications Interoperability Channel Plan (TSICP) by Texas public safety agencies. The Deputy Assistant Director of PSCB also serves as the Texas Statewide Communications Interoperability Coordinator (SWIC), whose duties include oversight of regional interoperable communications planning efforts within the 24 Texas Councils of Government, and ultimately, the state's 5,300 public safety agencies. The above programs are currently funded by federal grant dollars. It is anticipated that such funding will expire in the near future.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2014

Excp 2015

The Texas Department of Public Safety (DPS) is requesting funding for five additional FTEs to assist with management of the state's interoperability program, as described above. If this program does not receive state funding, the functions as described above would not be addressed, meaning DPS would no longer be providing leadership and oversight of statewide interoperable communications. Without such efforts, irreparable harm would result from the lack of a statewide coordinated effort. Federal mandates and requirements regarding interoperable communications planning would not be met which could directly impact the state's ability to receive federal grant funding. In addition, the DPS administration of the LTE Waiver as required by the FCC would cease, and local and state organizations and jurisdictions would not be able to apply for or use dedicated Public Safety LTE / 4G systems as currently outlined in the existing waiver.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: TDEM Evacuee Tracking Package□□□□□□		
	Item Priority: 23		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Emergency and Disaster Response Coordination		
	03-01-04 State Operations Center		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2009	OTHER OPERATING EXPENSE	1,653,000	1,653,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$1,993,000	\$1,993,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,993,000	1,993,000
TOTAL, METHOD OF FINANCING		\$1,993,000	\$1,993,000

DESCRIPTION / JUSTIFICATION:

Executive Order RP57 (2006) directed The Governor’s Division of Emergency Management to develop a statewide hurricane evacuation and shelter plan to save lives and reduce the vulnerability of Texans in the event of disasters. To ensure the safe and efficient evacuation of Texans, including those with special needs, in the event of a disaster, the Texas Division of Emergency Management, in partnership with the Department of State Health Services and other state agencies, developed and purchased an evacuee tracking system that allows the state to have positive control of all individuals evacuated by the State at all stages of the evacuation process. The evacuee tracking system consists of an integrated network system shared with state and local partners and equipment that tracks individuals, pets, and transportation assets.

EXTERNAL/INTERNAL FACTORS:

Radiant RFID is the vendor contracted to maintain the Evacuation Tracking System for Texas. The system consists of the radio frequency ID arm bands, pet tags, and durable medical equipment tags along with all associated support equipment. The tracking system allows the Texas Department of Public Safety (DPS) to have real time information as to the location of individuals being evacuated on state-provided transportation assets. The system also includes Global Positioning Systems that can be used to track buses and other equipment to maintain positive control of assets as well as increase the safety of citizens and their families. DPS implementation of the items above will enable the State Operations Center (SOC) to fulfill critical evacuation support needs of local, state and federal officials and the citizens of Texas. These expenditures will ensure that required evacuations are as safe, effective, and efficient as possible.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure□□□□□□
Item Priority: 24
Includes Funding for the Following Strategy or Strategies: 04-02-01 Driver License Services
 04-02-02 Driving and Motor Vehicle Safety
 04-03-01 Regulatory Services Issuance
 05-01-01 Headquarters Administration
 05-01-03 Information Technology
 05-01-08 Facilities Management

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	16,532,368	35,518,266
2001	PROFESSIONAL FEES AND SERVICES	2,086,000	1,780,000
2003	CONSUMABLE SUPPLIES	2,606,542	7,074,665
2004	UTILITIES	812,355	1,582,354
2006	RENT - BUILDING	1,104,552	3,410,965
2009	OTHER OPERATING EXPENSE	6,009,651	6,903,063
5000	CAPITAL EXPENDITURES	34,334,600	20,739,400
TOTAL, OBJECT OF EXPENSE		\$63,486,068	\$77,008,713

METHOD OF FINANCING:

6	State Highway Fund	63,486,068	77,008,713
TOTAL, METHOD OF FINANCING		\$63,486,068	\$77,008,713

FULL-TIME EQUIVALENT POSITIONS (FTE):

363.70	839.10
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DESCRIPTION / JUSTIFICATION:

Many Driver License (DL) offices are in need of facility refreshing and other facilities are inadequate for the populations being serviced. We have discrepancies from city/county Fire Marshals of building overcrowding forcing customers to wait outside. We have a short fall in FTE's to meet the LBB requirement of 30 minutes for a driver license renewal or replacement and 45 minutes for all other transactions. Our equipment is aging and is in need of refreshing and upgrading. On average, we are running 1 supervisor to 16 employees instead of the state recommended standard of 1 to 11. Additionally, many of the DL office supervisors are covering smaller offices which don't warrant a full time supervisor. Supervisor office visits leaves the big office without any direct supervision.

EXTERNAL/INTERNAL FACTORS:

We have identified the Driver License (DL) offices that need refreshing to restore the professional image the agency desires. We know which locations need additional FTE's, expansion or relocation from the performance statistics that we have been collecting. We plan to replace some of our aging technology with newer, more reliable, and faster equipment. Where we have a supervisory imbalance, we propose to add a new position of Lead Customer Service Representative (CSR) and competitively fill in this leadership gap.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p align="center">Item Name: Building Generators & UPS Systems□□□□□□ Item Priority: 25 Includes Funding for the Following Strategy or Strategies: 05-01-08 Facilities Management</p>		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,635,000	0
	TOTAL, OBJECT OF EXPENSE	\$5,635,000	\$0
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	5,635,000	0
	TOTAL, METHOD OF FINANCING	\$5,635,000	\$0

DESCRIPTION / JUSTIFICATION:

Texas Department of Public Safety (DPS) facilities in Lufkin, Tyler, Victoria, Pierce and Buildings E and G in the headquarters complex in Austin lack the capability for emergency auxiliary electric power generation required in the event of commercial power failure. These facilities would be pressed into service as command and/or support centers especially during emergency events. Building E in the headquarters complex houses the statewide intelligence fusion center. Loss of commercial power without the capacity for auxiliary power generation would significantly limit, if not completely eliminate the functional capabilities of these facilities.

EXTERNAL/INTERNAL FACTORS:

Failure to fund this proposal would result in the near total loss of functionality in the affected facilities during periods of commercial power failure and could have a detrimental effect on the productivity and efficiency of employees working in those facilities.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 9/7/2012
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Facilities Maintenance, Staffing & Repair□□□□□□		
	Item Priority: 26		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Headquarters Administration		
	05-01-08 Facilities Management		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	965,750	965,750
1002	OTHER PERSONNEL COSTS	16,320	16,320
2002	FUELS AND LUBRICANTS	11,706	11,706
2003	CONSUMABLE SUPPLIES	47,820	47,820
2004	UTILITIES	1,827,460	1,876,095
2006	RENT - BUILDING	16,320	16,320
2009	OTHER OPERATING EXPENSE	9,357,678	9,212,168
5000	CAPITAL EXPENDITURES	39,632,456	32,600,000
TOTAL, OBJECT OF EXPENSE		\$51,875,510	\$44,746,179
 METHOD OF FINANCING:			
6	State Highway Fund	1,787,007	1,842,340
99	Oper & Chauffeurs Lic Ac	9,338,503	2,153,839
780	Bond Proceed-Gen Obligat	40,750,000	40,750,000
TOTAL, METHOD OF FINANCING		\$51,875,510	\$44,746,179
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.00	17.00

DESCRIPTION / JUSTIFICATION:

In 2010 a Facility Condition Assessment was conducted by Parsons for the Texas Department of Public Safety's owned facilities. The assessment identified a significant amount of deferred maintenance, with repair/replacement costs estimated at \$360 million through year 2020. The agency has developed a plan to address this backlog over a 10 year period at a rate of \$72 million per biennium. An example of immediate need: Federal Law (The Energy Independence and Security Act of 2007) will phase out, by July 2012, ballast and lamp manufacturing for the most commonly used fluorescent lighting fixtures. The agency has not been funded to comply with this legislation and is facing a critical operational impact (ie: offices would be without lights).

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2014

Excp 2015

The agency has developed a plan to address the deferred maintenance backlog over a 10 year period, with the most critical issues being addressed first. Examples of some of the deficiencies to be addressed include chiller and other HVAC replacements, electrical distribution system replacements and upgrades, elevator replacements, foundation repairs, fire alarm systems, energy conservation projects, etc. plus the administrative tools to manage the projects. Without adequate funding, the agency will remain unable to properly maintain its facilities. Deterioration will continue and compliance and life safety issues will increase. As more and more systems reach end of life cycles and are not replaced, the overall condition of the buildings will deteriorate to the point that they are unusable. In addition, emergency situations, such as mechanical equipment failure, indoor air quality issues, environmental issues, sewer backups, hurricanes or other natural disasters, etc., cannot be addressed, which will necessitate the immediate shut down of the affected facility. Maintaining facilities properly ensures continuity of operations and provides a safe and healthy work environment for the employees and the public.

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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Maintenance for Recently Constructed Buildings□□□□□□		
	Item Priority: 27		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Regional Administration		
	05-01-08 Facilities Management		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	714,874	714,874
2002	FUELS AND LUBRICANTS	14,098	14,098
2003	CONSUMABLE SUPPLIES	271,680	271,680
2004	UTILITIES	49,508	47,304
2006	RENT - BUILDING	24,960	24,960
2009	OTHER OPERATING EXPENSE	392,995	192,172
5000	CAPITAL EXPENDITURES	29,867	0
	TOTAL, OBJECT OF EXPENSE	\$1,497,982	\$1,265,088
 METHOD OF FINANCING:			
6	State Highway Fund	1,497,982	1,265,088
	TOTAL, METHOD OF FINANCING	\$1,497,982	\$1,265,088
 FULL-TIME EQUIVALENT POSITIONS (FTE):		26.00	26.00

DESCRIPTION / JUSTIFICATION:

Construction of a new DPS Regional Headquarters Complex in Lubbock is underway with expected occupancy in early 2013. The new facility will triple in size when compared to the existing facility. Further, the site for the new facility is almost three times the size of the existing site. Current maintenance and custodial staff of four FTEs and four part time employees is inadequate to properly maintain the much larger new facility. The new DPS Regional Office facility in Weslaco is inadequately staffed for custodial services required for a facility of over 112,000 square feet of floor space. The project analysis reflected a total of eleven (11) custodial positions would be required to provide adequate custodial services for a facility this size.

EXTERNAL/INTERNAL FACTORS:

Routine maintenance as well as preventive maintenance enhances safety, reduces the need for costly major repairs and extends the life of buildings and equipment. Funding this item will provide for proper care and maintenance of the new Lubbock Regional Headquarters facility and grounds. Failure to fund the additional personnel will certainly result in inadequate maintenance of the facilities themselves and will have a negative impact on the appearance of the facility and grounds.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 9/7/2012
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Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: New Construction□□□□□□		
	Item Priority: 28		
	Includes Funding for the Following Strategy or Strategies: 05-01-08 Facilities Management		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4	4
	TOTAL, OBJECT OF EXPENSE	\$4	\$4
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	4	4
	TOTAL, METHOD OF FINANCING	\$4	\$4

DESCRIPTION / JUSTIFICATION:

The Department of Public Safety (DPS) began construction of a state of the art Tactical Training Center (TTC) for law enforcement in 2002. The facility, located near Florence, TX currently has in operation a firearms training range and an Emergency Vehicle Operations Course (EVOC). Construction is scheduled to begin in FY 2013 on classrooms and administrative offices at the TTC. These facilities are and will be used by the Department for new recruit training, in service training for current DPS law enforcement staff and other state and local law enforcement entities. Once the classroom facility is completed, all DPS training will be centralized at the TTC. There are currently no DPS owned lodging facilities at the TTC. DPS owned lodging facilities in the DPS headquarters complex were closed in 2009 due to health and safety issues in the aging existing lodging facility. The recent Texas Department of Public Safety (DPS) reorganization resulted in the creation of six DPS regional commands. San Antonio was designated as Regional Headquarters for Region Six. The existing San Antonio district office facility, located on the south side of the city, is exceptionally inadequate to house an adequate number of existing staff necessary to support all functions required of a Regional Headquarters. The space limitations have necessitated the acquisition of leased office space in various locations in and around San Antonio. This has resulted in certain inefficiencies by not having all Regional Headquarters functions co-located. Additionally, office lease costs in the San Antonio area are expected to increase which will result in increased facilities costs. El Paso was designated as Regional Headquarters for Region Four. The existing El Paso DPS District Office facility is exceptionally inadequate for housing an adequate number of existing staff necessary to support all functions required of a Regional Headquarters.

EXTERNAL/INTERNAL FACTORS:

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.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 1-1-1 Organized Crime			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,729,176	3,729,176
TOTAL, OBJECT OF EXPENSE		\$3,729,176	\$3,729,176
METHOD OF FINANCING:			
6	State Highway Fund	3,729,176	3,729,176
TOTAL, METHOD OF FINANCING		\$3,729,176	\$3,729,176

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 1-1-2 Criminal Interdiction			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	669,339	669,339
TOTAL, OBJECT OF EXPENSE		669,339	669,339
METHOD OF FINANCING:			
6	State Highway Fund	669,339	669,339
TOTAL, METHOD OF FINANCING		669,339	669,339

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 1-1-3 Border Security			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	772,927	772,927
TOTAL, OBJECT OF EXPENSE		\$772,927	\$772,927
METHOD OF FINANCING:			
6	State Highway Fund	772,927	772,927
TOTAL, METHOD OF FINANCING		\$772,927	\$772,927

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name:	Officer Equity Adjustment		
Allocation to Strategy:	1-1-4 Local Border Security		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	422,321	422,321
TOTAL, OBJECT OF EXPENSE		\$422,321	\$422,321
METHOD OF FINANCING:			
6	State Highway Fund	422,321	422,321
TOTAL, METHOD OF FINANCING		\$422,321	\$422,321

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012

TIME: 2:12:17PM

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 1-2-1 Counterterrorism			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,968	7,968
TOTAL, OBJECT OF EXPENSE		7,968	7,968
METHOD OF FINANCING:			
6	State Highway Fund	7,968	7,968
TOTAL, METHOD OF FINANCING		7,968	7,968

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 1-2-2 Intelligence			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	39,842	39,842
TOTAL, OBJECT OF EXPENSE		\$39,842	\$39,842
METHOD OF FINANCING:			
6	State Highway Fund	39,842	39,842
TOTAL, METHOD OF FINANCING		\$39,842	\$39,842

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 1-2-3 Security Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,354,615	1,354,615
TOTAL, OBJECT OF EXPENSE		\$1,354,615	\$1,354,615
METHOD OF FINANCING:			
6	State Highway Fund	1,354,615	1,354,615
TOTAL, METHOD OF FINANCING		\$1,354,615	\$1,354,615

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 1-3-1 Special Investigations			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	1,553,823	1,553,823
TOTAL, OBJECT OF EXPENSE		\$1,553,823	\$1,553,823
METHOD OF FINANCING:			
	6 State Highway Fund	1,553,823	1,553,823
TOTAL, METHOD OF FINANCING		\$1,553,823	\$1,553,823

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 2-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	12,940,560	12,940,560
TOTAL, OBJECT OF EXPENSE		\$12,940,560	\$12,940,560
METHOD OF FINANCING:			
	6 State Highway Fund	12,940,560	12,940,560
TOTAL, METHOD OF FINANCING		\$12,940,560	\$12,940,560
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 2-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,737,144	3,737,144
TOTAL, OBJECT OF EXPENSE		\$3,737,144	\$3,737,144
METHOD OF FINANCING:			
6	State Highway Fund	3,737,144	3,737,144
TOTAL, METHOD OF FINANCING		\$3,737,144	\$3,737,144

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 3-1-4 State Operations Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,968	7,968
TOTAL, OBJECT OF EXPENSE		\$7,968	\$7,968
METHOD OF FINANCING:			
555	Federal Funds		
97.042.000	Emergency Mgmt. Performance	7,968	7,968
TOTAL, METHOD OF FINANCING		\$7,968	\$7,968

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 4-2-2 Driving and Motor Vehicle Safety			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	223,113	223,113
TOTAL, OBJECT OF EXPENSE		\$223,113	\$223,113
METHOD OF FINANCING:			
6	State Highway Fund	223,113	223,113
TOTAL, METHOD OF FINANCING		\$223,113	\$223,113

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 4-3-2 Regulatory Services Compliance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	478,099	478,099
TOTAL, OBJECT OF EXPENSE		\$478,099	\$478,099
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	478,099	478,099
TOTAL, METHOD OF FINANCING		\$478,099	\$478,099

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 4-3-3 Regulatory Services Modernization			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,968	7,968
TOTAL, OBJECT OF EXPENSE		7,968	7,968
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	7,968	7,968
TOTAL, METHOD OF FINANCING		7,968	7,968

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,303	175,303
TOTAL, OBJECT OF EXPENSE		\$175,303	\$175,303
METHOD OF FINANCING:			
6	State Highway Fund	175,303	175,303
TOTAL, METHOD OF FINANCING		\$175,303	\$175,303

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 5-1-2 Regional Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	47,810	47,810
TOTAL, OBJECT OF EXPENSE		\$47,810	\$47,810
METHOD OF FINANCING:			
6	State Highway Fund	47,810	47,810
TOTAL, METHOD OF FINANCING		\$47,810	\$47,810

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 5-1-5 Human Capital Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	39,842	39,842
TOTAL, OBJECT OF EXPENSE		\$39,842	\$39,842
METHOD OF FINANCING:			
6	State Highway Fund	39,842	39,842
TOTAL, METHOD OF FINANCING		\$39,842	\$39,842

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Officer Equity Adjustment			
Allocation to Strategy: 5-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	247,018	247,018
TOTAL, OBJECT OF EXPENSE		247,018	247,018
METHOD OF FINANCING:			
	6 State Highway Fund	247,018	247,018
TOTAL, METHOD OF FINANCING		247,018	247,018

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Analytical Workforce Professionalization□□□□□□			
Allocation to Strategy: 1-2-1 Counterterrorism			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	105,195	105,195
TOTAL, OBJECT OF EXPENSE		\$105,195	\$105,195
METHOD OF FINANCING:			
	6 State Highway Fund	105,195	105,195
TOTAL, METHOD OF FINANCING		\$105,195	\$105,195
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Analytical Workforce Professionalization□□□□□□			
Allocation to Strategy: 1-2-2 Intelligence			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	1,481,995	1,481,995
TOTAL, OBJECT OF EXPENSE		\$1,481,995	\$1,481,995
METHOD OF FINANCING:			
	6 State Highway Fund	1,481,995	1,481,995
TOTAL, METHOD OF FINANCING		\$1,481,995	\$1,481,995
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 1-1-1 Organized Crime			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	210,196	210,196
TOTAL, OBJECT OF EXPENSE		\$210,196	\$210,196
METHOD OF FINANCING:			
	6 State Highway Fund	210,196	210,196
TOTAL, METHOD OF FINANCING		\$210,196	\$210,196
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 1-1-2 Criminal Interdiction			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,389	22,389
TOTAL, OBJECT OF EXPENSE		\$22,389	\$22,389
METHOD OF FINANCING:			
6	State Highway Fund	22,389	22,389
TOTAL, METHOD OF FINANCING		\$22,389	\$22,389
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 1-1-3 Border Security			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	19,364	19,364
TOTAL, OBJECT OF EXPENSE		\$19,364	\$19,364
METHOD OF FINANCING:			
6	State Highway Fund	19,364	19,364
TOTAL, METHOD OF FINANCING		\$19,364	\$19,364
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 1-1-4 Local Border Security			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,575	10,575
TOTAL, OBJECT OF EXPENSE		\$10,575	\$10,575
METHOD OF FINANCING:			
6	State Highway Fund	10,575	10,575
TOTAL, METHOD OF FINANCING		\$10,575	\$10,575
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 1-2-1 Counterterrorism			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,572	8,572
TOTAL, OBJECT OF EXPENSE		\$8,572	\$8,572
METHOD OF FINANCING:			
6	State Highway Fund	8,572	8,572
TOTAL, METHOD OF FINANCING		\$8,572	\$8,572
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 1-2-2 Intelligence			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	179,995	179,995
TOTAL, OBJECT OF EXPENSE		\$179,995	\$179,995
METHOD OF FINANCING:			
	6 State Highway Fund	179,995	179,995
TOTAL, METHOD OF FINANCING		\$179,995	\$179,995
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 1-2-3 Security Programs			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost of Providing Security Service per Building	187,898.00	187,898.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	497,111	497,111
TOTAL, OBJECT OF EXPENSE		\$497,111	\$497,111
METHOD OF FINANCING:			
	6 State Highway Fund	497,111	497,111
TOTAL, METHOD OF FINANCING		\$497,111	\$497,111
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 1-3-1 Special Investigations			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	11,519	11,519
TOTAL, OBJECT OF EXPENSE		\$11,519	\$11,519
METHOD OF FINANCING:			
	6 State Highway Fund	11,519	11,519
TOTAL, METHOD OF FINANCING		\$11,519	\$11,519
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 2-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	61,012	61,012
TOTAL, OBJECT OF EXPENSE		\$61,012	\$61,012
METHOD OF FINANCING:			
6	State Highway Fund	61,012	61,012
TOTAL, METHOD OF FINANCING		\$61,012	\$61,012
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 2-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	933,096	933,096
TOTAL, OBJECT OF EXPENSE		\$933,096	\$933,096
METHOD OF FINANCING:			
6	State Highway Fund	933,096	933,096
TOTAL, METHOD OF FINANCING		\$933,096	\$933,096
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 2-2-1 Public Safety Communications			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	481,891	481,891
TOTAL, OBJECT OF EXPENSE		\$481,891	\$481,891
METHOD OF FINANCING:			
6	State Highway Fund	481,891	481,891
TOTAL, METHOD OF FINANCING		\$481,891	\$481,891
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 3-1-1 Emergency Management Training and Preparedness			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	708,925	708,925
TOTAL, OBJECT OF EXPENSE		\$708,925	\$708,925
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	708,925	708,925
TOTAL, METHOD OF FINANCING		\$708,925	\$708,925
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 3-1-2 Emergency and Disaster Response Coordination			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	67,320	67,320
TOTAL, OBJECT OF EXPENSE		\$67,320	\$67,320
METHOD OF FINANCING:			
	99 Oper & Chauffeurs Lic Ac	67,320	67,320
TOTAL, METHOD OF FINANCING		\$67,320	\$67,320
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 3-1-3 Disaster Recovery and Hazard Mitigation			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	274,673	274,673
TOTAL, OBJECT OF EXPENSE		\$274,673	\$274,673
METHOD OF FINANCING:			
	99 Oper & Chauffeurs Lic Ac	274,673	274,673
TOTAL, METHOD OF FINANCING		\$274,673	\$274,673
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 3-1-4 State Operations Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,827	106,827
TOTAL, OBJECT OF EXPENSE		\$106,827	\$106,827
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	106,827	106,827
TOTAL, METHOD OF FINANCING		\$106,827	\$106,827
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 4-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,086,073	1,086,073
TOTAL, OBJECT OF EXPENSE		\$1,086,073	\$1,086,073
METHOD OF FINANCING:			
6	State Highway Fund	1,086,073	1,086,073
TOTAL, METHOD OF FINANCING		\$1,086,073	\$1,086,073
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 4-1-2 Crime Records Services			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	1,095,328	1,095,328
TOTAL, OBJECT OF EXPENSE		\$1,095,328	\$1,095,328
METHOD OF FINANCING:			
	6 State Highway Fund	1,095,328	1,095,328
TOTAL, METHOD OF FINANCING		\$1,095,328	\$1,095,328
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 4-1-3 Victim Services			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	7,114	7,114
TOTAL, OBJECT OF EXPENSE		\$7,114	\$7,114
METHOD OF FINANCING:			
	1 General Revenue Fund	7,114	7,114
TOTAL, METHOD OF FINANCING		\$7,114	\$7,114
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 4-2-1 Driver License Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	479,142	479,142
TOTAL, OBJECT OF EXPENSE		\$479,142	\$479,142
METHOD OF FINANCING:			
6	State Highway Fund	479,142	479,142
TOTAL, METHOD OF FINANCING		\$479,142	\$479,142
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 4-2-2 Driving and Motor Vehicle Safety			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	962,328	962,328
TOTAL, OBJECT OF EXPENSE		\$962,328	\$962,328
METHOD OF FINANCING:			
	6 State Highway Fund	962,328	962,328
TOTAL, METHOD OF FINANCING		\$962,328	\$962,328
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 4-3-1 Regulatory Services Issuance			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	230,541	230,541
TOTAL, OBJECT OF EXPENSE		\$230,541	\$230,541
METHOD OF FINANCING:			
	99 Oper & Chauffeurs Lic Ac	230,541	230,541
TOTAL, METHOD OF FINANCING		\$230,541	\$230,541
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 4-3-2 Regulatory Services Compliance			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	765,697	765,697
TOTAL, OBJECT OF EXPENSE		\$765,697	\$765,697
METHOD OF FINANCING:			
	99 Oper & Chauffeurs Lic Ac	765,697	765,697
TOTAL, METHOD OF FINANCING		\$765,697	\$765,697
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 4-3-3 Regulatory Services Modernization			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	132,966	132,966
TOTAL, OBJECT OF EXPENSE		\$132,966	\$132,966
METHOD OF FINANCING:			
	99 Oper & Chauffeurs Lic Ac	132,966	132,966
TOTAL, METHOD OF FINANCING		\$132,966	\$132,966
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	796,391	796,391
TOTAL, OBJECT OF EXPENSE		796,391	796,391
METHOD OF FINANCING:			
6	State Highway Fund	796,391	796,391
TOTAL, METHOD OF FINANCING		796,391	796,391
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 5-1-2 Regional Administration			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	575,775	575,775
TOTAL, OBJECT OF EXPENSE		\$575,775	\$575,775
METHOD OF FINANCING:			
	6 State Highway Fund	575,775	575,775
TOTAL, METHOD OF FINANCING		\$575,775	\$575,775
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 5-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	899,466	899,466
TOTAL, OBJECT OF EXPENSE		\$899,466	\$899,466
METHOD OF FINANCING:			
6	State Highway Fund	899,466	899,466
TOTAL, METHOD OF FINANCING		\$899,466	\$899,466
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 5-1-4 Financial Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	421,144	421,144
TOTAL, OBJECT OF EXPENSE		\$421,144	\$421,144
METHOD OF FINANCING:			
6	State Highway Fund	421,144	421,144
TOTAL, METHOD OF FINANCING		\$421,144	\$421,144
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□			
Allocation to Strategy: 5-1-5 Human Capital Management			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	467,005	467,005
TOTAL, OBJECT OF EXPENSE		\$467,005	\$467,005
METHOD OF FINANCING:			
	6 State Highway Fund	467,005	467,005
TOTAL, METHOD OF FINANCING		\$467,005	\$467,005
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 5-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	248,855	248,855
TOTAL, OBJECT OF EXPENSE		\$248,855	\$248,855
METHOD OF FINANCING:			
	6 State Highway Fund	248,855	248,855
TOTAL, METHOD OF FINANCING		\$248,855	\$248,855
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 5-1-7 Fleet Operations			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	154,763	154,763
TOTAL, OBJECT OF EXPENSE		\$154,763	\$154,763
METHOD OF FINANCING:			
	6 State Highway Fund	154,763	154,763
TOTAL, METHOD OF FINANCING		\$154,763	\$154,763
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit and Retain Non-Commissioned Personnel□□□□□□			
Allocation to Strategy: 5-1-8 Facilities Management			
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	656,737	656,737
TOTAL, OBJECT OF EXPENSE		\$656,737	\$656,737
METHOD OF FINANCING:			
	6 State Highway Fund	656,737	656,737
TOTAL, METHOD OF FINANCING		\$656,737	\$656,737
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 1-1-1 Organized Crime			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,846,374	1,097,844
TOTAL, OBJECT OF EXPENSE		\$1,846,374	\$1,097,844
METHOD OF FINANCING:			
6	State Highway Fund	1,846,374	1,097,844
TOTAL, METHOD OF FINANCING		\$1,846,374	\$1,097,844
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 1-1-2 Criminal Interdiction			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	643,797	392,977
TOTAL, OBJECT OF EXPENSE		\$643,797	\$392,977
METHOD OF FINANCING:			
6	State Highway Fund	643,797	392,977
TOTAL, METHOD OF FINANCING		\$643,797	\$392,977
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Patrol Vehicles□□□□□□		
Allocation to Strategy:	1-1-3 Border Security		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	667,968	410,414
TOTAL, OBJECT OF EXPENSE		\$667,968	\$410,414
METHOD OF FINANCING:			
6	State Highway Fund	667,968	410,414
TOTAL, METHOD OF FINANCING		\$667,968	\$410,414
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 1-1-4 Local Border Security			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	667,545	404,167
TOTAL, OBJECT OF EXPENSE		\$667,545	\$404,167
METHOD OF FINANCING:			
	6 State Highway Fund	667,545	404,167
TOTAL, METHOD OF FINANCING		\$667,545	\$404,167
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 1-2-2 Intelligence			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	41,922	20,961
TOTAL, OBJECT OF EXPENSE		\$41,922	\$20,961
METHOD OF FINANCING:			
6	State Highway Fund	41,922	20,961
TOTAL, METHOD OF FINANCING		\$41,922	\$20,961
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name:	Patrol Vehicles□□□□□□		
Allocation to Strategy:	1-2-3 Security Programs		
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	660,068	418,810
TOTAL, OBJECT OF EXPENSE		\$660,068	\$418,810
METHOD OF FINANCING:			
	6 State Highway Fund	660,068	418,810
TOTAL, METHOD OF FINANCING		\$660,068	\$418,810
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 1-3-1 Special Investigations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>2</u> Number of High Threat Criminals Arrested	0.00	0.00
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	1,130,721	431,136
TOTAL, OBJECT OF EXPENSE		\$1,130,721	\$431,136
METHOD OF FINANCING:			
	6 State Highway Fund	1,130,721	431,136
TOTAL, METHOD OF FINANCING		\$1,130,721	\$431,136
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 2-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	13,053,647	13,053,647
5000	CAPITAL EXPENDITURES	18,259,948	11,593,786
TOTAL, OBJECT OF EXPENSE		\$31,313,595	\$24,647,433
METHOD OF FINANCING:			
6	State Highway Fund	31,313,595	24,647,433
TOTAL, METHOD OF FINANCING		\$31,313,595	\$24,647,433
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 2-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,874,088	2,708,113
TOTAL, OBJECT OF EXPENSE		\$3,874,088	\$2,708,113
METHOD OF FINANCING:			
6	State Highway Fund	3,874,088	2,708,113
TOTAL, METHOD OF FINANCING		\$3,874,088	\$2,708,113
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 2-2-1 Public Safety Communications			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	841,311	434,115
TOTAL, OBJECT OF EXPENSE		\$841,311	\$434,115
METHOD OF FINANCING:			
6	State Highway Fund	841,311	434,115
TOTAL, METHOD OF FINANCING		\$841,311	\$434,115
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 3-1-1 Emergency Management Training and Preparedness			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	86,823	57,882
TOTAL, OBJECT OF EXPENSE		\$86,823	\$57,882
METHOD OF FINANCING:			
	6 State Highway Fund	86,823	57,882
TOTAL, METHOD OF FINANCING		\$86,823	\$57,882
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 3-1-2 Emergency and Disaster Response Coordination			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	405,174	202,587
TOTAL, OBJECT OF EXPENSE		\$405,174	\$202,587
METHOD OF FINANCING:			
	6 State Highway Fund	405,174	202,587
TOTAL, METHOD OF FINANCING		\$405,174	\$202,587
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 4-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	125,766	83,844
TOTAL, OBJECT OF EXPENSE		\$125,766	\$83,844
METHOD OF FINANCING:			
6	State Highway Fund	125,766	83,844
TOTAL, METHOD OF FINANCING		\$125,766	\$83,844
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Patrol Vehicles□□□□□□		
Allocation to Strategy:	4-1-2 Crime Records Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	104,805	83,844
TOTAL, OBJECT OF EXPENSE		\$104,805	\$83,844
METHOD OF FINANCING:			
6	State Highway Fund	104,805	83,844
TOTAL, METHOD OF FINANCING		\$104,805	\$83,844
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 4-1-3 Victim Services			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	20,961	0
TOTAL, OBJECT OF EXPENSE		\$20,961	\$0
METHOD OF FINANCING:			
6	State Highway Fund	20,961	0
TOTAL, METHOD OF FINANCING		\$20,961	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 4-2-1 Driver License Services			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	125,766	83,844
TOTAL, OBJECT OF EXPENSE		\$125,766	\$83,844
METHOD OF FINANCING:			
	6 State Highway Fund	125,766	83,844
TOTAL, METHOD OF FINANCING		\$125,766	\$83,844
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 4-2-2 Driving and Motor Vehicle Safety			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	270,112	170,731
TOTAL, OBJECT OF EXPENSE		\$270,112	\$170,731
METHOD OF FINANCING:			
	6 State Highway Fund	270,112	170,731
TOTAL, METHOD OF FINANCING		\$270,112	\$170,731
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 4-3-1 Regulatory Services Issuance			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	62,883	41,922
TOTAL, OBJECT OF EXPENSE		\$62,883	\$41,922
METHOD OF FINANCING:			
	6 State Highway Fund	62,883	41,922
TOTAL, METHOD OF FINANCING		\$62,883	\$41,922
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 4-3-2 Regulatory Services Compliance			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	209,610	104,805
TOTAL, OBJECT OF EXPENSE		\$209,610	\$104,805
METHOD OF FINANCING:			
	6 State Highway Fund	209,610	104,805
TOTAL, METHOD OF FINANCING		\$209,610	\$104,805
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	125,766	125,766
TOTAL, OBJECT OF EXPENSE		\$125,766	\$125,766
METHOD OF FINANCING:			
	6 State Highway Fund	125,766	125,766
TOTAL, METHOD OF FINANCING		\$125,766	\$125,766
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 5-1-2 Regional Administration			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	41,922	41,922
TOTAL, OBJECT OF EXPENSE		\$41,922	\$41,922
METHOD OF FINANCING:			
	6 State Highway Fund	41,922	41,922
TOTAL, METHOD OF FINANCING		\$41,922	\$41,922
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 5-1-3 Information Technology			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	41,922	41,922
TOTAL, OBJECT OF EXPENSE		\$41,922	\$41,922
METHOD OF FINANCING:			
6	State Highway Fund	41,922	41,922
TOTAL, METHOD OF FINANCING		\$41,922	\$41,922
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 5-1-4 Financial Management			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	20,961	20,961
TOTAL, OBJECT OF EXPENSE		\$20,961	\$20,961
METHOD OF FINANCING:			
6	State Highway Fund	20,961	20,961
TOTAL, METHOD OF FINANCING		\$20,961	\$20,961
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 5-1-5 Human Capital Management			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	38,954	1,911
TOTAL, OBJECT OF EXPENSE		\$38,954	\$1,911
METHOD OF FINANCING:			
6	State Highway Fund	38,954	1,911
TOTAL, METHOD OF FINANCING		\$38,954	\$1,911
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Patrol Vehicles□□□□□□		
Allocation to Strategy:	5-1-6 Training Academy and Development		
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	115,183	58,547
TOTAL, OBJECT OF EXPENSE		\$115,183	\$58,547
METHOD OF FINANCING:			
	6 State Highway Fund	115,183	58,547
TOTAL, METHOD OF FINANCING		\$115,183	\$58,547
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>			
Allocation to Strategy: 5-1-7 Fleet Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,540	310,540
2003	CONSUMABLE SUPPLIES	8,064	8,064
2004	UTILITIES	14,184	10,996
2006	RENT - BUILDING	7,680	7,680
2009	OTHER OPERATING EXPENSE	58,014	1,264
5000	CAPITAL EXPENDITURES	74,682	41,922
TOTAL, OBJECT OF EXPENSE		\$473,164	\$380,466
METHOD OF FINANCING:			
	6 State Highway Fund	473,164	380,466
TOTAL, METHOD OF FINANCING		\$473,164	\$380,466
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Patrol Vehicles□□□□□□			
Allocation to Strategy: 5-1-8 Facilities Management			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	86,823	62,883
TOTAL, OBJECT OF EXPENSE		\$86,823	\$62,883
METHOD OF FINANCING:			
	6 State Highway Fund	86,823	62,883
TOTAL, METHOD OF FINANCING		\$86,823	\$62,883
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Vehicle Safety Technology□□□□□□			
Allocation to Strategy: 2-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	289,876	31,963
5000	CAPITAL EXPENDITURES	8,442,408	8,442,408
TOTAL, OBJECT OF EXPENSE		\$8,732,284	\$8,474,371
METHOD OF FINANCING:			
6	State Highway Fund	8,732,284	8,474,371
TOTAL, METHOD OF FINANCING		\$8,732,284	\$8,474,371
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: TxMap, Fusion Center, Ops Support & Expansion□□□□□□			
Allocation to Strategy: 3-1-4 State Operations Center			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,000	2,000
TOTAL, OBJECT OF EXPENSE		\$2,000	\$2,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000	2,000
TOTAL, METHOD OF FINANCING		\$2,000	\$2,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: TxMap, Fusion Center, Ops Support & Expansion□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	5,000
5000	CAPITAL EXPENDITURES	250,000	0
TOTAL, OBJECT OF EXPENSE		\$250,000	\$5,000
METHOD OF FINANCING:			
6	State Highway Fund	250,000	5,000
TOTAL, METHOD OF FINANCING		\$250,000	\$5,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: TxMap, Fusion Center, Ops Support & Expansion□□□□□□			
Allocation to Strategy: 5-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,540,955	2,540,955
2002	FUELS AND LUBRICANTS	40,000	40,000
2003	CONSUMABLE SUPPLIES	35,280	35,280
2004	UTILITIES	103,395	92,839
2005	TRAVEL	87,500	87,500
2006	RENT - BUILDING	33,600	33,600
2009	OTHER OPERATING EXPENSE	9,082,041	14,000,913
5000	CAPITAL EXPENDITURES	27,913,095	6,274,495
TOTAL, OBJECT OF EXPENSE		\$39,835,866	\$23,105,582
METHOD OF FINANCING:			
6 State Highway Fund		39,835,866	23,105,582
TOTAL, METHOD OF FINANCING		\$39,835,866	\$23,105,582
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.0	35.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Communications□□□□□□			
Allocation to Strategy: 2-2-1 Public Safety Communications			
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	22,500	22,500
2009	OTHER OPERATING EXPENSE	73,000	73,000
5000	CAPITAL EXPENDITURES	9,918,403	7,148,053
TOTAL, OBJECT OF EXPENSE		\$10,013,903	\$7,243,553
METHOD OF FINANCING:			
6 State Highway Fund		10,013,903	7,243,553
TOTAL, METHOD OF FINANCING		\$10,013,903	\$7,243,553
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Communications□□□□□□			
Allocation to Strategy: 5-1-3 Information Technology			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	280,100	280,100
TOTAL, OBJECT OF EXPENSE		\$280,100	\$280,100
METHOD OF FINANCING:			
6	State Highway Fund	280,100	280,100
TOTAL, METHOD OF FINANCING		\$280,100	\$280,100
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Ranger Equipment / Staffing			
Allocation to Strategy: 1-1-3 Border Security			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,828	92,828
2003	CONSUMABLE SUPPLIES	2,016	2,016
2004	UTILITIES	3,780	2,968
2006	RENT - BUILDING	1,920	1,920
2009	OTHER OPERATING EXPENSE	38,864	9,682
TOTAL, OBJECT OF EXPENSE		\$139,408	\$109,414
METHOD OF FINANCING:			
6 State Highway Fund		139,408	109,414
TOTAL, METHOD OF FINANCING		\$139,408	\$109,414
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Ranger Equipment / Staffing			
Allocation to Strategy: 1-3-1 Special Investigations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	446,485	446,485
2002	FUELS AND LUBRICANTS	42,294	42,294
2003	CONSUMABLE SUPPLIES	17,898	17,898
2004	UTILITIES	19,422	16,986
2005	TRAVEL	142,500	130,000
2006	RENT - BUILDING	5,760	5,760
2009	OTHER OPERATING EXPENSE	495,227	167,798
5000	CAPITAL EXPENDITURES	759,624	0
TOTAL, OBJECT OF EXPENSE		\$1,929,210	\$827,221
METHOD OF FINANCING:			
6 State Highway Fund		1,929,210	827,221
TOTAL, METHOD OF FINANCING		\$1,929,210	\$827,221
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name:			
	Ranger Equipment / Staffing		
Allocation to Strategy:			
	5-1-1 Headquarters Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	61,710	61,710
2003	CONSUMABLE SUPPLIES	1,008	1,008
2004	UTILITIES	1,979	1,573
2006	RENT - BUILDING	960	960
2009	OTHER OPERATING EXPENSE	8,492	158
TOTAL, OBJECT OF EXPENSE		\$74,149	\$65,409
METHOD OF FINANCING:			
	6 State Highway Fund	74,149	65,409
TOTAL, METHOD OF FINANCING		\$74,149	\$65,409
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Ranger Equipment / Staffing			
Allocation to Strategy: 5-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	163,688	0
2001	PROFESSIONAL FEES AND SERVICES	6,447	0
2002	FUELS AND LUBRICANTS	1,589	0
2003	CONSUMABLE SUPPLIES	11,949	0
2004	UTILITIES	11,165	0
2005	TRAVEL	17,752	0
2006	RENT - BUILDING	182	0
2009	OTHER OPERATING EXPENSE	31,738	0
TOTAL, OBJECT OF EXPENSE		\$244,510	\$0
METHOD OF FINANCING:			
6 State Highway Fund		244,510	0
TOTAL, METHOD OF FINANCING		\$244,510	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Equipment: Replace Aged Firearms & Augment Web Tactical Gear□□□□□□			
Allocation to Strategy: 2-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	499,610	499,610
TOTAL, OBJECT OF EXPENSE		\$499,610	\$499,610
METHOD OF FINANCING:			
	6 State Highway Fund	499,610	499,610
TOTAL, METHOD OF FINANCING		\$499,610	\$499,610
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Tactical Marine Unit Staffing & Operations□□□□□□			
Allocation to Strategy: 2-1-1 Traffic Enforcement			
OUTPUT MEASURES:			
<u>1</u>	Number of Highway Patrol Service Hours on Routine Patrol	22,420.00	22,420.00
<u>2</u>	Number of Traffic Law Violator Contacts	34,000.00	34,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,018,921	2,018,921
2002	FUELS AND LUBRICANTS	2,080,538	2,080,538
2003	CONSUMABLE SUPPLIES	99,978	99,987
2004	UTILITIES	204,065	46,886
2006	RENT - BUILDING	89,760	89,760
2009	OTHER OPERATING EXPENSE	662,626	113,554
5000	CAPITAL EXPENDITURES	1,643,418	0
TOTAL, OBJECT OF EXPENSE		\$6,799,306	\$4,449,646
METHOD OF FINANCING:			
6	State Highway Fund	6,799,306	4,449,646
TOTAL, METHOD OF FINANCING		\$6,799,306	\$4,449,646
FULL-TIME EQUIVALENT POSITIONS (FTE):		31.0	31.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Tactical Marine Unit Staffing & Operations□□□□□□		
Allocation to Strategy:	2-1-2 Commercial Vehicle Enforcement		
EFFICIENCY MEASURES:			
	<u>1</u> Number of Commercial Vehicle Traffic Law Violator Contacts	1,515,000.00	1,515,000.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Tactical Marine Unit Staffing & Operations□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	240,669	240,669
2003	CONSUMABLE SUPPLIES	3,931	3,931
2004	UTILITIES	7,718	6,135
2006	RENT - BUILDING	3,744	3,744
2009	OTHER OPERATING EXPENSE	33,119	616
TOTAL, OBJECT OF EXPENSE		\$289,181	\$255,095
METHOD OF FINANCING:			
6 State Highway Fund		289,181	255,095
TOTAL, METHOD OF FINANCING		\$289,181	\$255,095
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.9	3.9

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Tactical Marine Unit Staffing & Operations□□□□□□			
Allocation to Strategy: 5-1-6 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	865,208	0
2001	PROFESSIONAL FEES AND SERVICES	34,077	0
2002	FUELS AND LUBRICANTS	8,399	0
2003	CONSUMABLE SUPPLIES	63,159	0
2004	UTILITIES	59,015	0
2005	TRAVEL	93,832	0
2006	RENT - BUILDING	962	0
2009	OTHER OPERATING EXPENSE	167,758	0
TOTAL, OBJECT OF EXPENSE		\$1,292,410	\$0
METHOD OF FINANCING:			
6 State Highway Fund		1,292,410	0
TOTAL, METHOD OF FINANCING		\$1,292,410	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Aircraft Operations□□□□□□			
Allocation to Strategy: 1-1-2 Criminal Interdiction			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	943,482	943,482
TOTAL, OBJECT OF EXPENSE		\$943,482	\$943,482
METHOD OF FINANCING:			
	6 State Highway Fund	943,482	943,482
TOTAL, METHOD OF FINANCING		\$943,482	\$943,482
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Statewide Regional Analytical Capabilities□□□□□□			
Allocation to Strategy: 1-2-2 Intelligence			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,870,032	1,870,032
2003	CONSUMABLE SUPPLIES	37,296	37,296
2004	UTILITIES	119,769	104,747
2005	TRAVEL	74,000	74,000
2006	RENT - BUILDING	35,520	35,520
2007	RENT - MACHINE AND OTHER	22,716	0
2009	OTHER OPERATING EXPENSE	706,223	364,117
TOTAL, OBJECT OF EXPENSE		\$2,865,556	\$2,485,712
METHOD OF FINANCING:			
6 State Highway Fund		2,865,556	2,485,712
TOTAL, METHOD OF FINANCING		\$2,865,556	\$2,485,712
FULL-TIME EQUIVALENT POSITIONS (FTE):		37.0	37.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Statewide Regional Analytical Capabilities□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	283,866	283,866
2003	CONSUMABLE SUPPLIES	4,637	4,637
2004	UTILITIES	9,103	7,236
2006	RENT - BUILDING	4,416	4,416
2009	OTHER OPERATING EXPENSE	39,063	727
TOTAL, OBJECT OF EXPENSE		\$341,085	\$300,882
METHOD OF FINANCING:			
6	State Highway Fund	341,085	300,882
TOTAL, METHOD OF FINANCING		\$341,085	\$300,882
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.6	4.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name:	Crime Scene Reconstruction□□□□□□		
Allocation to Strategy:	1-3-1 Special Investigations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,350,000	0
TOTAL, OBJECT OF EXPENSE		\$1,350,000	\$0
METHOD OF FINANCING:			
6	State Highway Fund	1,350,000	0
TOTAL, METHOD OF FINANCING		\$1,350,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Crime Lab Equipment, Facilities & Staffing□□□□□□			
Allocation to Strategy: 4-1-1 Crime Laboratory Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>3</u> % Blood Alcohol Evidence Processed within 30 Days	85.00%	95.00%
	<u>4</u> % of Drug Evidence Processed Within Thirty (30) Days	70.00%	90.00%
OUTPUT MEASURES:			
	<u>2</u> Number of Drug Cases Completed	10,000.00	10,000.00
	<u>4</u> Number of Blood Alcohol and Toxicology Cases Completed	5,000.00	5,000.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	1,362,348	1,362,348
	1002 OTHER PERSONNEL COSTS	24,000	24,000
	2002 FUELS AND LUBRICANTS	7,049	7,049
	2003 CONSUMABLE SUPPLIES	850,200	850,200
	2004 UTILITIES	44,052	35,120
	2005 TRAVEL	29,700	29,700
	2006 RENT - BUILDING	24,000	24,000
	2009 OTHER OPERATING EXPENSE	859,769	707,748
	5000 CAPITAL EXPENDITURES	2,061,961	0
TOTAL, OBJECT OF EXPENSE		\$5,263,079	\$3,040,165
METHOD OF FINANCING:			
	6 State Highway Fund	5,263,079	3,040,165
TOTAL, METHOD OF FINANCING		\$5,263,079	\$3,040,165
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Crime Lab Equipment, Facilities & Staffing□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	194,401	194,401
1002	OTHER PERSONNEL COSTS	3,072	3,072
2003	CONSUMABLE SUPPLIES	3,225	3,225
2004	UTILITIES	6,333	5,033
2006	RENT - BUILDING	3,072	3,072
2009	OTHER OPERATING EXPENSE	27,175	506
TOTAL, OBJECT OF EXPENSE		\$237,278	\$209,309
METHOD OF FINANCING:			
6 State Highway Fund		237,278	209,309
TOTAL, METHOD OF FINANCING		\$237,278	\$209,309
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.2	3.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Sexual Assault Kit Analysis			
Allocation to Strategy: 4-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	268,514	268,514
1002	OTHER PERSONNEL COSTS	3,840	3,840
2001	PROFESSIONAL FEES AND SERVICES	5,125,000	5,125,000
2003	CONSUMABLE SUPPLIES	5,040	5,040
2004	UTILITIES	9,044	7,420
2006	RENT - BUILDING	4,800	4,800
2009	OTHER OPERATING EXPENSE	34,020	790
TOTAL, OBJECT OF EXPENSE		\$5,450,258	\$5,415,404
METHOD OF FINANCING:			
6 State Highway Fund		5,450,258	5,415,404
TOTAL, METHOD OF FINANCING		\$5,450,258	\$5,415,404
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Sexual Assault Kit Analysis			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	36,450	36,450
1002	OTHER PERSONNEL COSTS	576	576
2003	CONSUMABLE SUPPLIES	605	605
2004	UTILITIES	1,187	944
2006	RENT - BUILDING	576	576
2009	OTHER OPERATING EXPENSE	5,095	95
TOTAL, OBJECT OF EXPENSE		\$44,489	\$39,246
METHOD OF FINANCING:			
	6 State Highway Fund	44,489	39,246
TOTAL, METHOD OF FINANCING		\$44,489	\$39,246
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Recruit School		
Allocation to Strategy:	2-1-1 Traffic Enforcement		
OUTPUT MEASURES:			
	<u>1</u> Number of Highway Patrol Service Hours on Routine Patrol	0.00	89,680.00
	<u>2</u> Number of Traffic Law Violator Contacts	0.00	136,000.00
EFFICIENCY MEASURES:			
	<u>2</u> Number of Traffic Crashes Investigated	0.00	69,120.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Recruit School		
Allocation to Strategy:	2-1-2 Commercial Vehicle Enforcement		
OUTPUT MEASURES:			
<u>1</u>	# of Commercial Vehicle Enforcement Hours on Routine Patrol	0.00	36,280.00
<u>3</u>	Number of Commercial Vehicle Drivers Placed Out of Service	0.00	492.00
<u>4</u>	Number of Weight Violation Citations	0.00	2,868.00
<u>5</u>	Number of Commercial Vehicles Inspected	0.00	13,326.00
EFFICIENCY MEASURES:			
<u>1</u>	Number of Commercial Vehicle Traffic Law Violator Contacts	0.00	1,560,000.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Commercial Vehicles Placed Out of Service	0.00	84,240.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Recruit School			
Allocation to Strategy: 5-1-6 Training Academy and Development			
OUTPUT MEASURES:			
<u>1</u>	Number of Qualified Trooper-Trainee Applicants Recruited	168.00	112.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,959,310	2,959,310
2001	PROFESSIONAL FEES AND SERVICES	16,157,197	8,157,197
2002	FUELS AND LUBRICANTS	30,649	30,649
2003	CONSUMABLE SUPPLIES	289,189	289,189
2004	UTILITIES	208	208
2005	TRAVEL	700,333	700,333
2006	RENT - BUILDING	4,244	4,244
2009	OTHER OPERATING EXPENSE	1,545,839	1,545,839
TOTAL, OBJECT OF EXPENSE		\$21,686,969	\$13,686,969
METHOD OF FINANCING:			
6	State Highway Fund	21,686,969	13,686,969
TOTAL, METHOD OF FINANCING		\$21,686,969	\$13,686,969
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Radar Replacement□□□□□□			
Allocation to Strategy: 2-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,400,000	2,400,000
TOTAL, OBJECT OF EXPENSE		\$2,400,000	\$2,400,000
METHOD OF FINANCING:			
6	State Highway Fund	2,400,000	2,400,000
TOTAL, METHOD OF FINANCING		\$2,400,000	\$2,400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Security and Public Safety			
Allocation to Strategy: 1-2-3 Security Programs			
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost of Providing Security Service per Building	261,359.00	219,470.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	559,622	559,622
2001	PROFESSIONAL FEES AND SERVICES	3,260,813	3,260,813
2002	FUELS AND LUBRICANTS	18,755	18,755
2003	CONSUMABLE SUPPLIES	21,316	21,316
2004	UTILITIES	36,301	29,197
2006	RENT - BUILDING	10,560	10,560
2009	OTHER OPERATING EXPENSE	103,575	6,598
5000	CAPITAL EXPENDITURES	4,419,975	0
TOTAL, OBJECT OF EXPENSE		\$8,430,917	\$3,906,861
METHOD OF FINANCING:			
	6 State Highway Fund	8,430,917	3,906,861
TOTAL, METHOD OF FINANCING		\$8,430,917	\$3,906,861
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Security and Public Safety			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	86,394	86,394
2003	CONSUMABLE SUPPLIES	1,411	1,411
2004	UTILITIES	2,770	2,202
2006	RENT - BUILDING	1,344	1,344
2009	OTHER OPERATING EXPENSE	11,889	221
TOTAL, OBJECT OF EXPENSE		\$103,808	\$91,572
METHOD OF FINANCING:			
6 State Highway Fund		103,808	91,572
TOTAL, METHOD OF FINANCING		\$103,808	\$91,572
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.4	1.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Security and Public Safety		
Allocation to Strategy:	5-1-8 Facilities Management		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,800,000	0
TOTAL, OBJECT OF EXPENSE		\$2,800,000	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	2,800,000	0
TOTAL, METHOD OF FINANCING		\$2,800,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Criminal History Record Information (CHRI) Training□□□□□□			
Allocation to Strategy: 4-1-2 Crime Records Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	928,280	928,280
2002	FUELS AND LUBRICANTS	211,470	211,470
2003	CONSUMABLE SUPPLIES	20,160	20,160
2004	UTILITIES	64,740	56,620
2005	TRAVEL	30,000	30,000
2006	RENT - BUILDING	19,200	19,200
2009	OTHER OPERATING EXPENSE	206,100	28,480
5000	CAPITAL EXPENDITURES	209,610	0
TOTAL, OBJECT OF EXPENSE		\$1,689,560	\$1,294,210
METHOD OF FINANCING:			
6	State Highway Fund	1,689,560	1,294,210
TOTAL, METHOD OF FINANCING		\$1,689,560	\$1,294,210
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Criminal History Record Information (CHRI) Training□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	154,275	154,275
2003	CONSUMABLE SUPPLIES	2,520	2,520
2004	UTILITIES	4,948	3,933
2006	RENT - BUILDING	2,400	2,400
2009	OTHER OPERATING EXPENSE	21,230	395
TOTAL, OBJECT OF EXPENSE		\$185,373	\$163,523
METHOD OF FINANCING:			
6 State Highway Fund		185,373	163,523
TOTAL, METHOD OF FINANCING		\$185,373	\$163,523
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Critical Incident Technology (STR)			
Allocation to Strategy: 2-2-1 Public Safety Communications			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	650,000	650,000
2002	FUELS AND LUBRICANTS	75,000	75,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	140,000	140,000
5000	CAPITAL EXPENDITURES	1,025,000	0
TOTAL, OBJECT OF EXPENSE		\$2,015,000	\$990,000
METHOD OF FINANCING:			
6	State Highway Fund	2,015,000	990,000
TOTAL, METHOD OF FINANCING		\$2,015,000	\$990,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: WebEOC and TDEM Technology□□□□□□			
Allocation to Strategy: 1-2-1 Counterterrorism			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	752,500	752,500
5000	CAPITAL EXPENDITURES	1,500,000	0
TOTAL, OBJECT OF EXPENSE		\$2,252,500	\$752,500
METHOD OF FINANCING:			
6	State Highway Fund	2,252,500	752,500
TOTAL, METHOD OF FINANCING		\$2,252,500	\$752,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2014	Excp 2015
Item Name: WebEOC and TDEM Technology□□□□□□			
Allocation to Strategy: 3-1-4 State Operations Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	470,000	470,000
1002	OTHER PERSONNEL COSTS	30,000	30,000
2009	OTHER OPERATING EXPENSE	362,100	362,100
5000	CAPITAL EXPENDITURES	70,000	70,000
TOTAL, OBJECT OF EXPENSE		\$932,100	\$932,100
METHOD OF FINANCING:			
1	General Revenue Fund	432,100	432,100
99	Oper & Chauffeurs Lic Ac	500,000	500,000
TOTAL, METHOD OF FINANCING		\$932,100	\$932,100
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

Code	Description	Excp 2014	Excp 2015
Item Name: WebEOC and TDEM Technology□□□□□□			
Allocation to Strategy: 5-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,762	150,762
2003	CONSUMABLE SUPPLIES	2,016	2,016
2004	UTILITIES	5,154	4,342
2005	TRAVEL	2,000	2,000
2006	RENT - BUILDING	1,920	1,920
2009	OTHER OPERATING EXPENSE	305,408	287,048
TOTAL, OBJECT OF EXPENSE		\$467,260	\$448,088
METHOD OF FINANCING:			
	6 State Highway Fund	467,260	448,088
TOTAL, METHOD OF FINANCING		\$467,260	\$448,088
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Interoperable Communications□□□□□□			
Allocation to Strategy: 2-2-1 Public Safety Communications			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	337,078	337,078
2002	FUELS AND LUBRICANTS	32,853	32,853
2003	CONSUMABLE SUPPLIES	5,040	5,040
2004	UTILITIES	18,823	14,155
2005	TRAVEL	17,500	17,500
2006	RENT - BUILDING	4,800	4,800
2009	OTHER OPERATING EXPENSE	75,356	22,174
5000	CAPITAL EXPENDITURES	29,612	0
TOTAL, OBJECT OF EXPENSE		\$521,062	\$433,600
METHOD OF FINANCING:			
6 State Highway Fund		521,062	433,600
TOTAL, METHOD OF FINANCING		\$521,062	\$433,600
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Interoperable Communications□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	37,026	37,026
2003	CONSUMABLE SUPPLIES	605	605
2004	UTILITIES	1,188	944
2006	RENT - BUILDING	576	576
2009	OTHER OPERATING EXPENSE	5,095	95
TOTAL, OBJECT OF EXPENSE		\$44,490	\$39,246
METHOD OF FINANCING:			
6 State Highway Fund		44,490	39,246
TOTAL, METHOD OF FINANCING		\$44,490	\$39,246
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: TDEM Evacuee Tracking Package□□□□□□			
Allocation to Strategy: 3-1-2 Emergency and Disaster Response Coordination			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>2</u>	Number of Local Governments Receiving State Response Assistance	500.00	500.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: TDEM Evacuee Tracking Package□□□□□□			
Allocation to Strategy: 3-1-4 State Operations Center			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2009	OTHER OPERATING EXPENSE	1,653,000	1,653,000
5000	CAPITAL EXPENDITURES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$1,993,000	\$1,993,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,993,000	1,993,000
TOTAL, METHOD OF FINANCING		\$1,993,000	\$1,993,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure□□□□□□			
Allocation to Strategy: 4-2-1 Driver License Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>4</u> % Original DL/ID Applications Completed 45 Minutes	60.00%	75.00%
	<u>5</u> % Duplicate/Renewal DL & IDs Applications Completed in 30 Minutes	39.00%	49.00%
OUTPUT MEASURES:			
	<u>2</u> Number of Driver Licenses and Identification Cards Mailed	100,000.00	100,000.00
	<u>3</u> Number of Driver Records Issued	300,000.00	300,000.00
	<u>4</u> Number of Driver Records Maintained	400,000.00	500,000.00
	<u>5</u> Number of Non-Driving Related Enforcement Actions Initiated	400,000.00	400,000.00
EFFICIENCY MEASURES:			
	<u>1</u> Avg # DLs, ID Cards, & Driver Records Produced per Assigned FTE	2,088.00	1,827.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure□□□□□□			
Allocation to Strategy: 4-2-2 Driving and Motor Vehicle Safety			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,576,305	26,345,704
2001	PROFESSIONAL FEES AND SERVICES	2,086,000	1,780,000
2003	CONSUMABLE SUPPLIES	2,506,548	6,920,844
2004	UTILITIES	629,121	1,324,910
2006	RENT - BUILDING	0	0
2009	OTHER OPERATING EXPENSE	5,155,010	6,380,422
5000	CAPITAL EXPENDITURES	20,335,200	9,815,000
TOTAL, OBJECT OF EXPENSE		\$41,288,184	\$52,566,880
METHOD OF FINANCING:			
	6 State Highway Fund	41,288,184	52,566,880
TOTAL, METHOD OF FINANCING		\$41,288,184	\$52,566,880
FULL-TIME EQUIVALENT POSITIONS (FTE):		264.5	686.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name:			
	Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure□□□□□□		
Allocation to Strategy:			
	5-1-1 Headquarters Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,498,957	6,362,301
2003	CONSUMABLE SUPPLIES	57,154	103,925
2004	UTILITIES	112,209	181,015
2006	RENT - BUILDING	0	0
2009	OTHER OPERATING EXPENSE	481,496	402,987
TOTAL, OBJECT OF EXPENSE		\$4,149,816	\$7,050,228
METHOD OF FINANCING:			
	6 State Highway Fund	4,149,816	7,050,228
TOTAL, METHOD OF FINANCING		\$4,149,816	\$7,050,228
FULL-TIME EQUIVALENT POSITIONS (FTE):		56.7	103.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name:		Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure□□□□□□	
Allocation to Strategy:		5-1-3	Information Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,457,106	2,810,261
2003	CONSUMABLE SUPPLIES	42,840	49,896
2004	UTILITIES	71,025	76,429
2006	RENT - BUILDING	0	0
2009	OTHER OPERATING EXPENSE	373,145	119,654
5000	CAPITAL EXPENDITURES	13,474,400	10,924,400
TOTAL, OBJECT OF EXPENSE		\$16,418,516	\$13,980,640
METHOD OF FINANCING:			
6	State Highway Fund	16,418,516	13,980,640
TOTAL, METHOD OF FINANCING		\$16,418,516	\$13,980,640
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.5	49.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name:			
	Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure□□□□□□		
Allocation to Strategy:			
	5-1-8 Facilities Management		
OBJECTS OF EXPENSE:			
2004	UTILITIES	0	0
2006	RENT - BUILDING	1,104,552	3,410,965
2009	OTHER OPERATING EXPENSE	0	0
5000	CAPITAL EXPENDITURES	525,000	0
TOTAL, OBJECT OF EXPENSE		\$1,629,552	\$3,410,965
METHOD OF FINANCING:			
	6 State Highway Fund	1,629,552	3,410,965
TOTAL, METHOD OF FINANCING		\$1,629,552	\$3,410,965
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name:	Building Generators & UPS Systems□□□□□□		
Allocation to Strategy:	5-1-8 Facilities Management		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,635,000	0
TOTAL, OBJECT OF EXPENSE		\$5,635,000	\$0
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	5,635,000	0
TOTAL, METHOD OF FINANCING		\$5,635,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Facilities Maintenance, Staffing & Repair□□□□□□			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	965,750	965,750
1002	OTHER PERSONNEL COSTS	16,320	16,320
2002	FUELS AND LUBRICANTS	11,706	11,706
2003	CONSUMABLE SUPPLIES	47,820	47,820
2004	UTILITIES	40,453	33,755
2006	RENT - BUILDING	16,320	16,320
2009	OTHER OPERATING EXPENSE	8,332,678	8,187,168
5000	CAPITAL EXPENDITURES	32,632,456	32,600,000
TOTAL, OBJECT OF EXPENSE		\$42,063,503	\$41,878,839
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	1,313,503	1,128,839
780	Bond Proceed-Gen Obligat	40,750,000	40,750,000
TOTAL, METHOD OF FINANCING		\$42,063,503	\$41,878,839
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
TIME: 2:12:17PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Facilities Maintenance, Staffing & Repair□□□□□□			
Allocation to Strategy: 5-1-8 Facilities Management			
OBJECTS OF EXPENSE:			
2004	UTILITIES	1,787,007	1,842,340
2009	OTHER OPERATING EXPENSE	1,025,000	1,025,000
5000	CAPITAL EXPENDITURES	7,000,000	0
TOTAL, OBJECT OF EXPENSE		\$9,812,007	\$2,867,340
METHOD OF FINANCING:			
6	State Highway Fund	1,787,007	1,842,340
99	Oper & Chauffeurs Lic Ac	8,025,000	1,025,000
TOTAL, METHOD OF FINANCING		\$9,812,007	\$2,867,340

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name: Maintenance for Recently Constructed Buildings□□□□□□			
Allocation to Strategy: 5-1-2 Regional Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	389,121	389,121
2003	CONSUMABLE SUPPLIES	158,312	158,312
2004	UTILITIES	27,823	26,895
2006	RENT - BUILDING	14,400	14,400
2009	OTHER OPERATING EXPENSE	232,898	114,204
TOTAL, OBJECT OF EXPENSE		\$822,554	\$702,932
METHOD OF FINANCING:			
6	State Highway Fund	822,554	702,932
TOTAL, METHOD OF FINANCING		\$822,554	\$702,932
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 9/7/2012
 TIME: 2:12:17PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2014	Excp 2015
Item Name: Maintenance for Recently Constructed Buildings□□□□□□			
Allocation to Strategy: 5-1-8 Facilities Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,753	325,753
2002	FUELS AND LUBRICANTS	14,098	14,098
2003	CONSUMABLE SUPPLIES	113,368	113,368
2004	UTILITIES	21,685	20,409
2006	RENT - BUILDING	10,560	10,560
2009	OTHER OPERATING EXPENSE	160,097	77,968
5000	CAPITAL EXPENDITURES	29,867	0
TOTAL, OBJECT OF EXPENSE		\$675,428	\$562,156
METHOD OF FINANCING:			
6 State Highway Fund		675,428	562,156
TOTAL, METHOD OF FINANCING		\$675,428	\$562,156
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/7/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 2:12:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2014	Excp 2015
Item Name:	New Construction□□□□□□		
Allocation to Strategy:	5-1-8 Facilities Management		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4	4
TOTAL, OBJECT OF EXPENSE		\$4	\$4
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	4	4
TOTAL, METHOD OF FINANCING		\$4	\$4
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,939,372	3,939,372
5000 CAPITAL EXPENDITURES	1,846,374	1,097,844
Total, Objects of Expense	\$5,785,746	\$5,037,216
METHOD OF FINANCING:		
6 State Highway Fund	5,785,746	5,037,216
Total, Method of Finance	\$5,785,746	\$5,037,216

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Officer Equity Adjustment
- Recruit and Retain Non-Commissioned Personnel
- Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	691,728	691,728
5000 CAPITAL EXPENDITURES	1,587,279	1,336,459
Total, Objects of Expense	\$2,279,007	\$2,028,187

METHOD OF FINANCING:

6 State Highway Fund	2,279,007	2,028,187
Total, Method of Finance	\$2,279,007	\$2,028,187

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Aircraft Operations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	885,119	885,119
2003 CONSUMABLE SUPPLIES	2,016	2,016
2004 UTILITIES	3,780	2,968
2006 RENT - BUILDING	1,920	1,920
2009 OTHER OPERATING EXPENSE	38,864	9,682
5000 CAPITAL EXPENDITURES	667,968	410,414
Total, Objects of Expense	\$1,599,667	\$1,312,119

METHOD OF FINANCING:

6 State Highway Fund	1,599,667	1,312,119
Total, Method of Finance	\$1,599,667	\$1,312,119

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Ranger Equipment / Staffing

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 4 Local Border Security Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	432,896	432,896
5000 CAPITAL EXPENDITURES	667,545	404,167
Total, Objects of Expense	\$1,100,441	\$837,063

METHOD OF FINANCING:

6 State Highway Fund	1,100,441	837,063
Total, Method of Finance	\$1,100,441	\$837,063

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 1 Counterterrorism Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	121,735	121,735
2009 OTHER OPERATING EXPENSE	752,500	752,500
5000 CAPITAL EXPENDITURES	1,500,000	0
Total, Objects of Expense	\$2,374,235	\$874,235

METHOD OF FINANCING:

6 State Highway Fund	2,374,235	874,235
Total, Method of Finance	\$2,374,235	\$874,235

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Analytical Workforce Professionalization

Recruit and Retain Non-Commissioned Personnel

WebEOC and TDEM Technology

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 2 Intelligence Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,571,864	3,571,864
2003 CONSUMABLE SUPPLIES	37,296	37,296
2004 UTILITIES	119,769	104,747
2005 TRAVEL	74,000	74,000
2006 RENT - BUILDING	35,520	35,520
2007 RENT - MACHINE AND OTHER	22,716	0
2009 OTHER OPERATING EXPENSE	706,223	364,117
5000 CAPITAL EXPENDITURES	41,922	20,961
Total, Objects of Expense	\$4,609,310	\$4,208,505

METHOD OF FINANCING:

6 State Highway Fund	4,609,310	4,208,505
Total, Method of Finance	\$4,609,310	\$4,208,505

FULL-TIME EQUIVALENT POSITIONS (FTE):

	37.0	37.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Analytical Workforce Professionalization

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Statewide Regional Analytical Capabilities

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 3 Security Programs Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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EFFICIENCY MEASURES:

1 Average Cost of Providing Security Service per Building	261,359.00	219,470.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,411,348	2,411,348
2001 PROFESSIONAL FEES AND SERVICES	3,260,813	3,260,813
2002 FUELS AND LUBRICANTS	18,755	18,755
2003 CONSUMABLE SUPPLIES	21,316	21,316
2004 UTILITIES	36,301	29,197
2006 RENT - BUILDING	10,560	10,560
2009 OTHER OPERATING EXPENSE	103,575	6,598
5000 CAPITAL EXPENDITURES	5,080,043	418,810
Total, Objects of Expense	\$10,942,711	\$6,177,397

METHOD OF FINANCING:

6 State Highway Fund	10,942,711	6,177,397
Total, Method of Finance	\$10,942,711	\$6,177,397

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Security and Public Safety

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 1 Combat Crime and Terrorism Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 3 Apprehend High Threat Criminals Service Categories:
 STRATEGY: 1 Special Investigations Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,011,827	2,011,827
2002 FUELS AND LUBRICANTS	42,294	42,294
2003 CONSUMABLE SUPPLIES	17,898	17,898
2004 UTILITIES	19,422	16,986
2005 TRAVEL	142,500	130,000
2006 RENT - BUILDING	5,760	5,760
2009 OTHER OPERATING EXPENSE	495,227	167,798
5000 CAPITAL EXPENDITURES	3,240,345	431,136
Total, Objects of Expense	\$5,975,273	\$2,823,699

METHOD OF FINANCING:

6 State Highway Fund	5,975,273	2,823,699
Total, Method of Finance	\$5,975,273	\$2,823,699

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Officer Equity Adjustment
- Recruit and Retain Non-Commissioned Personnel
- Patrol Vehicles
- Ranger Equipment / Staffing
- Crime Scene Reconstruction

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 2 Enhance Public Safety Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:
 STRATEGY: 1 Traffic Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Highway Patrol Service Hours on Routine Patrol	22,420.00	112,100.00
<u>2</u> Number of Traffic Law Violator Contacts	34,000.00	170,000.00

EFFICIENCY MEASURES:

<u>2</u> Number of Traffic Crashes Investigated	69,120.00	69,120.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	15,020,493	15,020,493
2002 FUELS AND LUBRICANTS	15,134,185	15,134,185
2003 CONSUMABLE SUPPLIES	99,978	99,987
2004 UTILITIES	204,065	46,886
2006 RENT - BUILDING	89,760	89,760
2009 OTHER OPERATING EXPENSE	3,852,112	3,045,127
5000 CAPITAL EXPENDITURES	28,345,774	20,036,194
Total, Objects of Expense	\$62,746,367	\$53,472,632

METHOD OF FINANCING:

6 State Highway Fund	62,746,367	53,472,632
Total, Method of Finance	\$62,746,367	\$53,472,632

FULL-TIME EQUIVALENT POSITIONS (FTE):

	31.0	31.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 2 Enhance Public Safety Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Improve Highway Safety in Texas Service Categories:
 STRATEGY: 1 Traffic Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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Patrol Vehicles

Vehicle Safety Technology

Equipment: Replace Aged Firearms & Augment Web Tactical Gear

Tactical Marine Unit Staffing & Operations

Recruit School

Radar Replacement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 2 Enhance Public Safety Statewide Goal/Benchmark: 5 - 24
 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 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> # of Commercial Vehicle Enforcement Hours on Routine Patrol	0.00	36,280.00
<u>3</u> Number of Commercial Vehicle Drivers Placed Out of Service	0.00	492.00
<u>4</u> Number of Weight Violation Citations	0.00	2,868.00
<u>5</u> Number of Commercial Vehicles Inspected	0.00	13,326.00

EFFICIENCY MEASURES:

<u>1</u> Number of Commercial Vehicle Traffic Law Violator Contacts	0.00	1,560,000.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Commercial Vehicles Placed Out of Service	0.00	84,240.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,670,240	4,670,240
5000 CAPITAL EXPENDITURES	3,874,088	2,708,113
Total, Objects of Expense	\$8,544,328	\$7,378,353

METHOD OF FINANCING:

6 State Highway Fund	8,544,328	7,378,353
Total, Method of Finance	\$8,544,328	\$7,378,353

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL:	2 Enhance Public Safety	Statewide Goal/Benchmark:	5 - 24
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 2014	Excp 2015
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Tactical Marine Unit Staffing & Operations□□□□□□

Recruit School

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 2 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	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	818,969	818,969
2001 PROFESSIONAL FEES AND SERVICES	650,000	650,000
2002 FUELS AND LUBRICANTS	107,853	107,853
2003 CONSUMABLE SUPPLIES	77,540	77,540
2004 UTILITIES	18,823	14,155
2005 TRAVEL	92,500	92,500
2006 RENT - BUILDING	4,800	4,800
2009 OTHER OPERATING EXPENSE	288,356	235,174
5000 CAPITAL EXPENDITURES	11,814,326	7,582,168
Total, Objects of Expense	\$13,873,167	\$9,583,159

METHOD OF FINANCING:

6 State Highway Fund	13,873,167	9,583,159
Total, Method of Finance	\$13,873,167	\$9,583,159

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Communications

Critical Incident Technology (STR)

Interoperable Communications

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 - 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 1 Emergency Management Training and Preparedness Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Number of Local Governments Receiving State Response Assistance	1,000.00	1,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	708,925	708,925
5000 CAPITAL EXPENDITURES	86,823	57,882
Total, Objects of Expense	\$795,748	\$766,807

METHOD OF FINANCING:

6 State Highway Fund	86,823	57,882
99 Oper & Chauffeurs Lic Ac	708,925	708,925
Total, Method of Finance	\$795,748	\$766,807

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 - 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 2 Emergency and Disaster Response Coordination Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Number of Local Governments Receiving State Response Assistance	500.00	500.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	67,320	67,320
5000 CAPITAL EXPENDITURES	405,174	202,587
Total, Objects of Expense	\$472,494	\$269,907

METHOD OF FINANCING:

6 State Highway Fund	405,174	202,587
99 Oper & Chauffeurs Lic Ac	67,320	67,320
Total, Method of Finance	\$472,494	\$269,907

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel
 Patrol Vehicles
 TDEM Evacuee Tracking Package

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 - 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	274,673	274,673
Total, Objects of Expense	\$274,673	\$274,673
METHOD OF FINANCING:		
99 Oper & Chauffeurs Lic Ac	274,673	274,673
Total, Method of Finance	\$274,673	\$274,673

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 3 Emergency Management Statewide Goal/Benchmark: 5 - 9
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 4 State Operations Center Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	584,795	584,795
1002 OTHER PERSONNEL COSTS	30,000	30,000
2001 PROFESSIONAL FEES AND SERVICES	40,000	40,000
2009 OTHER OPERATING EXPENSE	2,015,100	2,015,100
5000 CAPITAL EXPENDITURES	372,000	372,000
Total, Objects of Expense	\$3,041,895	\$3,041,895

METHOD OF FINANCING:

1 General Revenue Fund	2,427,100	2,427,100
99 Oper & Chauffeurs Lic Ac	606,827	606,827
555 Federal Funds		
97.042.000 Emergency Mgmt. Performance	7,968	7,968
Total, Method of Finance	\$3,041,895	\$3,041,895

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment
 Recruit and Retain Non-Commissioned Personnel
 TxMap, Fusion Center, Ops Support & Expansion
 WebEOC and TDEM Technology
 TDEM Evacuee Tracking Package

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 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 2014	Excp 2015
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OUTPUT MEASURES:

<u>2</u> Number of Drug Cases Completed	10,000.00	10,000.00
<u>4</u> Number of Blood Alcohol and Toxicology Cases Completed	5,000.00	5,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,716,935	2,716,935
1002 OTHER PERSONNEL COSTS	27,840	27,840
2001 PROFESSIONAL FEES AND SERVICES	5,125,000	5,125,000
2002 FUELS AND LUBRICANTS	7,049	7,049
2003 CONSUMABLE SUPPLIES	855,240	855,240
2004 UTILITIES	53,096	42,540
2005 TRAVEL	29,700	29,700
2006 RENT - BUILDING	28,800	28,800
2009 OTHER OPERATING EXPENSE	893,789	708,538
5000 CAPITAL EXPENDITURES	2,187,727	83,844
Total, Objects of Expense	\$11,925,176	\$9,625,486

METHOD OF FINANCING:

6 State Highway Fund	11,925,176	9,625,486
Total, Method of Finance	\$11,925,176	\$9,625,486

FULL-TIME EQUIVALENT POSITIONS (FTE):

30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 4 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 2014	Excp 2015
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Crime Lab Equipment, Facilities & Staffing□□□□□□

Sexual Assault Kit Analysis

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 2 Crime Records Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,023,608	2,023,608
2002 FUELS AND LUBRICANTS	211,470	211,470
2003 CONSUMABLE SUPPLIES	20,160	20,160
2004 UTILITIES	64,740	56,620
2005 TRAVEL	30,000	30,000
2006 RENT - BUILDING	19,200	19,200
2009 OTHER OPERATING EXPENSE	206,100	28,480
5000 CAPITAL EXPENDITURES	314,415	83,844
Total, Objects of Expense	\$2,889,693	\$2,473,382

METHOD OF FINANCING:

6 State Highway Fund	2,889,693	2,473,382
Total, Method of Finance	\$2,889,693	\$2,473,382

FULL-TIME EQUIVALENT POSITIONS (FTE): 20.0 20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Criminal History Record Information (CHRI) Training

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 3 Victim Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u> % Blood Alcohol Evidence Processed within 30 Days	85.00 %	95.00 %
<u>4</u> % of Drug Evidence Processed Within Thirty (30) Days	70.00 %	90.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,114	7,114
5000 CAPITAL EXPENDITURES	20,961	0
Total, Objects of Expense	\$28,075	\$7,114

METHOD OF FINANCING:

1 General Revenue Fund	7,114	7,114
6 State Highway Fund	20,961	0
Total, Method of Finance	\$28,075	\$7,114

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 2 Driver License Service Categories:
 STRATEGY: 1 Driver License Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>4</u> % Original DL/ID Applications Completed 45 Minutes	60.00 %	75.00 %
<u>5</u> % Duplicate/Renewal DL & IDs Applications Completed in 30 Minutes	39.00 %	49.00 %

OUTPUT MEASURES:

<u>2</u> Number of Driver Licenses and Identification Cards Mailed	100,000.00	100,000.00
<u>3</u> Number of Driver Records Issued	300,000.00	300,000.00
<u>4</u> Number of Driver Records Maintained	400,000.00	500,000.00
<u>5</u> Number of Non-Driving Related Enforcement Actions Initiated	400,000.00	400,000.00

EFFICIENCY MEASURES:

<u>1</u> Avg # DLs, ID Cards, & Driver Records Produced per Assigned FTE	2,088.00	1,827.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	479,142	479,142
5000 CAPITAL EXPENDITURES	125,766	83,844
Total, Objects of Expense	\$604,908	\$562,986

METHOD OF FINANCING:

6 State Highway Fund	604,908	562,986
Total, Method of Finance	\$604,908	\$562,986

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 2 Driver License Service Categories:
 STRATEGY: 1 Driver License Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
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	Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure		
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 2 Driver License Service Categories:
 STRATEGY: 2 Driving and Motor Vehicle Safety Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>5</u> % Duplicate/Renewal DL & IDs Applications Completed in 30 Minutes	39.00 %	49.00 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	11,761,746	27,531,145
2001 PROFESSIONAL FEES AND SERVICES	2,086,000	1,780,000
2003 CONSUMABLE SUPPLIES	2,506,548	6,920,844
2004 UTILITIES	629,121	1,324,910
2009 OTHER OPERATING EXPENSE	5,155,010	6,380,422
5000 CAPITAL EXPENDITURES	20,605,312	9,985,731
Total, Objects of Expense	\$42,743,737	\$53,923,052

METHOD OF FINANCING:

6 State Highway Fund	42,743,737	53,923,052
Total, Method of Finance	\$42,743,737	\$53,923,052

FULL-TIME EQUIVALENT POSITIONS (FTE):

	264.5	686.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 3 Regulatory Services Service Categories:
 STRATEGY: 1 Regulatory Services Issuance Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	230,541	230,541
5000 CAPITAL EXPENDITURES	62,883	41,922
Total, Objects of Expense	\$293,424	\$272,463

METHOD OF FINANCING:

6 State Highway Fund	62,883	41,922
99 Oper & Chauffeurs Lic Ac	230,541	230,541
Total, Method of Finance	\$293,424	\$272,463

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 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	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,243,796	1,243,796
5000 CAPITAL EXPENDITURES	209,610	104,805
Total, Objects of Expense	\$1,453,406	\$1,348,601

METHOD OF FINANCING:		
6 State Highway Fund	209,610	104,805
99 Oper & Chauffeurs Lic Ac	1,243,796	1,243,796
Total, Method of Finance	\$1,453,406	\$1,348,601

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment
 Recruit and Retain Non-Commissioned Personnel
 Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 4 Regulatory Services Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 3 Regulatory Services Service Categories:
 STRATEGY: 3 Regulatory Services Modernization Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	140,934	140,934
Total, Objects of Expense	\$140,934	\$140,934

METHOD OF FINANCING:

99 Oper & Chauffeurs Lic Ac	140,934	140,934
Total, Method of Finance	\$140,934	\$140,934

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 1 Headquarters Administration Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,531,192	9,394,536
1002 OTHER PERSONNEL COSTS	19,968	19,968
2002 FUELS AND LUBRICANTS	11,706	11,706
2003 CONSUMABLE SUPPLIES	122,916	169,687
2004 UTILITIES	187,888	242,770
2006 RENT - BUILDING	33,408	33,408
2009 OTHER OPERATING EXPENSE	8,965,332	8,597,968
5000 CAPITAL EXPENDITURES	33,008,222	32,725,766
Total, Objects of Expense	\$48,880,632	\$51,195,809

METHOD OF FINANCING:

6 State Highway Fund	6,817,129	9,316,970
99 Oper & Chauffeurs Lic Ac	1,313,503	1,128,839
780 Bond Proceed-Gen Obligat	40,750,000	40,750,000
Total, Method of Finance	\$48,880,632	\$51,195,809

FULL-TIME EQUIVALENT POSITIONS (FTE):

91.5 137.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Officer Equity Adjustment
- Recruit and Retain Non-Commissioned Personnel
- Patrol Vehicles
- TxMap, Fusion Center, Ops Support & Expansion
- Ranger Equipment / Staffing

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 1 Headquarters Administration Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
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Tactical Marine Unit Staffing & Operations <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		
Statewide Regional Analytical Capabilities <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		
Crime Lab Equipment, Facilities & Staffing <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		
Sexual Assault Kit Analysis		
Security and Public Safety		
Criminal History Record Information (CHRI) Training <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		
Interoperable Communications <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		
Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		
Facilities Maintenance, Staffing & Repair <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 2 Regional Administration Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,012,706	1,012,706
2003 CONSUMABLE SUPPLIES	158,312	158,312
2004 UTILITIES	27,823	26,895
2006 RENT - BUILDING	14,400	14,400
2009 OTHER OPERATING EXPENSE	232,898	114,204
5000 CAPITAL EXPENDITURES	41,922	41,922
Total, Objects of Expense	\$1,488,061	\$1,368,439

METHOD OF FINANCING:		
6 State Highway Fund	1,488,061	1,368,439
Total, Method of Finance	\$1,488,061	\$1,368,439

FULL-TIME EQUIVALENT POSITIONS (FTE): 15.0 15.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Officer Equity Adjustment
- Recruit and Retain Non-Commissioned Personnel
- Patrol Vehicles
- Maintenance for Recently Constructed Buildings

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 3 Information Technology Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,048,289	6,401,444
2002 FUELS AND LUBRICANTS	40,000	40,000
2003 CONSUMABLE SUPPLIES	80,136	87,192
2004 UTILITIES	179,574	173,610
2005 TRAVEL	89,500	89,500
2006 RENT - BUILDING	35,520	35,520
2009 OTHER OPERATING EXPENSE	10,040,694	14,687,715
5000 CAPITAL EXPENDITURES	41,429,417	17,240,817
Total, Objects of Expense	\$57,943,130	\$38,755,798

METHOD OF FINANCING:

6 State Highway Fund	57,943,130	38,755,798
Total, Method of Finance	\$57,943,130	\$38,755,798

FULL-TIME EQUIVALENT POSITIONS (FTE): 79.5 86.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

TxMap, Fusion Center, Ops Support & Expansion

Communications

WebEOC and TDEM Technology

Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 4 Financial Management Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	421,144	421,144
5000 CAPITAL EXPENDITURES	20,961	20,961
Total, Objects of Expense	\$442,105	\$442,105

METHOD OF FINANCING:

6 State Highway Fund	442,105	442,105
Total, Method of Finance	\$442,105	\$442,105

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 5 Human Capital Management Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	506,847	506,847
5000 CAPITAL EXPENDITURES	38,954	1,911
Total, Objects of Expense	\$545,801	\$508,758

METHOD OF FINANCING:

6 State Highway Fund	545,801	508,758
Total, Method of Finance	\$545,801	\$508,758

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 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: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

1 Number of Qualified Trooper-Trainee Applicants Recruited	168.00	112.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,484,079	3,455,183
2001 PROFESSIONAL FEES AND SERVICES	16,197,721	8,157,197
2002 FUELS AND LUBRICANTS	40,637	30,649
2003 CONSUMABLE SUPPLIES	364,297	289,189
2004 UTILITIES	70,388	208
2005 TRAVEL	811,917	700,333
2006 RENT - BUILDING	5,388	4,244
2009 OTHER OPERATING EXPENSE	1,745,335	1,545,839
5000 CAPITAL EXPENDITURES	115,183	58,547

Total, Objects of Expense

\$23,834,945	\$14,241,389
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METHOD OF FINANCING:

6 State Highway Fund	23,834,945	14,241,389
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Total, Method of Finance

\$23,834,945	\$14,241,389
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Officer Equity Adjustment

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Ranger Equipment / Staffing

Tactical Marine Unit Staffing & Operations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 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: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2014	Excp 2015
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	Recruit School		
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 - 25
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 7 Fleet Operations Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	465,303	465,303
2003 CONSUMABLE SUPPLIES	8,064	8,064
2004 UTILITIES	14,184	10,996
2006 RENT - BUILDING	7,680	7,680
2009 OTHER OPERATING EXPENSE	58,014	1,264
5000 CAPITAL EXPENDITURES	74,682	41,922
Total, Objects of Expense	\$627,927	\$535,229

METHOD OF FINANCING:		
6 State Highway Fund	627,927	535,229
Total, Method of Finance	\$627,927	\$535,229

FULL-TIME EQUIVALENT POSITIONS (FTE): 8.0 8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

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

GOAL: 5 Agency Services and Support Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 8 Facilities Management Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	982,490	982,490
2002 FUELS AND LUBRICANTS	14,098	14,098
2003 CONSUMABLE SUPPLIES	113,368	113,368
2004 UTILITIES	1,808,692	1,862,749
2006 RENT - BUILDING	1,115,112	3,421,525
2009 OTHER OPERATING EXPENSE	1,185,097	1,102,968
5000 CAPITAL EXPENDITURES	16,076,694	62,887
Total, Objects of Expense	\$21,295,551	\$7,560,085

METHOD OF FINANCING:

6 State Highway Fund	4,835,547	6,535,081
99 Oper & Chauffeurs Lic Ac	13,660,000	1,025,000
780 Bond Proceed-Gen Obligat	2,800,004	4
Total, Method of Finance	\$21,295,551	\$7,560,085

FULL-TIME EQUIVALENT POSITIONS (FTE): 11.0 11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruit and Retain Non-Commissioned Personnel

Patrol Vehicles

Security and Public Safety

Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure

Building Generators & UPS Systems

Facilities Maintenance, Staffing & Repair

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 2:13:03PM

Agency Code:	405	Agency name:	Department of Public Safety						
GOAL:	5	Agency Services and Support		Statewide Goal/Benchmark:		5	-	24	
OBJECTIVE:	1	Headquarters and Regional Administration and Support		Service Categories:					
STRATEGY:	8	Facilities Management		Service: NA	Income: NA	Age: NA			
CODE	DESCRIPTION					Excp 2014			Excp 2015

Maintenance for Recently Constructed Buildings

New Construction

Legislative Appropriations Request for Fiscal Years 2014 and 2015

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 Leon, Chairman

Carin Marcy Barth, Member

Ada Brown, Member

Allan B. Polunsky, Member

John Steen, Member

Hometown

Mission

Houston

Dallas

San Antonio

San Antonio

September 7, 2012

Volume II

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

5001 Acquisition of Land and Other Real Property

882/882 Critical Incident Technology (STR) Land Acquisition

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	882	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	882	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	6	State Highway Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	882	\$0	\$0	\$0
			Subtotal TOF, Project	882	\$0	\$0	\$0
			Capital Subtotal, Category	5001	\$0	\$0	\$0
			Informational Subtotal, Category	5001			
			Total, Category	5001	\$0	\$0	\$0

5002 Construction of Buildings and Facilities

496/496 Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course

OBJECTS OF EXPENSE

Capital

General	2003	CONSUMABLE SUPPLIES		\$520	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2012	Bud 2013	BL 2014	BL 2015
OOE / TOF / MOF CODE					
General	2004 UTILITIES	\$50,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,082,290	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$39,998,451	\$29,600,139	\$0	\$0
Rider	5000 CAPITAL EXPENDITURES	\$0	\$0	\$8,780,719	\$0
Capital Subtotal OOE, Project 496		\$41,131,261	\$29,600,139	\$8,780,719	\$0
Subtotal OOE, Project 496		\$41,131,261	\$29,600,139	\$8,780,719	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	GO 780 Bond Proceed-Gen Obligat	\$41,131,261	\$29,600,139	\$0	\$0
Rider	GO 780 Bond Proceed-Gen Obligat	\$0	\$0	\$8,780,719	\$0
Capital Subtotal TOF, Project 496		\$41,131,261	\$29,600,139	\$8,780,719	\$0
Subtotal TOF, Project 496		\$41,131,261	\$29,600,139	\$8,780,719	\$0
<i>624/624 Laredo Crime Lab</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$86,734	\$4,839,125	\$0	\$0
Rider	5000 CAPITAL EXPENDITURES	\$0	\$0	\$649,141	\$0
Capital Subtotal OOE, Project 624		\$86,734	\$4,839,125	\$649,141	\$0
Subtotal OOE, Project 624		\$86,734	\$4,839,125	\$649,141	\$0

TYPE OF FINANCING

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2012	Bud 2013	BL 2014	BL 2015
General	GO	780	Bond Proceed-Gen Obligat	\$86,734	\$4,839,125	\$0	\$0
Rider	GO	780	Bond Proceed-Gen Obligat	\$0	\$0	\$649,141	\$0
Capital Subtotal TOF, Project 624				\$86,734	\$4,839,125	\$649,141	\$0
Subtotal TOF, Project 624				\$86,734	\$4,839,125	\$649,141	\$0

*875/875 Critical Incident Technology (STR)-
 Construction*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 875				\$0	\$0	\$0	\$0
Subtotal OOE, Project 875				\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	6	State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 875				\$0	\$0	\$0	\$0
Subtotal TOF, Project 875				\$0	\$0	\$0	\$0

888/888 New Construction

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 888				\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Subtotal OOE, Project 888

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General GO 780 Bond Proceed-Gen Obligat

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 888

\$0

\$0

\$0

\$0

Subtotal TOF, Project 888

\$0

\$0

\$0

\$0

901/901 Security and Public Safety - Construction

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 901

\$0

\$0

\$0

\$0

Subtotal OOE, Project 901

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

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 901

\$0

\$0

\$0

\$0

Subtotal TOF, Project 901

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5002

\$41,217,995

\$34,439,264

\$9,429,860

\$0

Informational Subtotal, Category 5002

Total, Category 5002

\$41,217,995

\$34,439,264

\$9,429,860

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>601/601 Deferred Maintenance and Repair</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$22,128	\$0	\$0	\$0
General	2004 UTILITIES	\$800	\$0	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$960	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$39,540	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$6,298,956	\$0	\$0	\$0
Capital Subtotal OOE, Project 601		\$6,362,384	\$0	\$0	\$0
Subtotal OOE, Project 601		\$6,362,384	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	GO 780 Bond Proceed-Gen Obligat	\$6,362,384	\$0	\$0	\$0
Capital Subtotal TOF, Project 601		\$6,362,384	\$0	\$0	\$0
Subtotal TOF, Project 601		\$6,362,384	\$0	\$0	\$0
<i>843/843 Emergency Repairs</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$278,500	\$0	\$0	\$0
Capital Subtotal OOE, Project 843		\$278,500	\$0	\$0	\$0
Subtotal OOE, Project 843		\$278,500	\$0	\$0	\$0
TYPE OF FINANCING					

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>						
General	CA	6 State Highway Fund	\$278,500	\$0	\$0	\$0
Capital Subtotal TOF, Project			843	\$278,500	\$0	\$0
Subtotal TOF, Project			843	\$278,500	\$0	\$0
<i>846/846 Building E Remodel</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$22,204	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$337,295	\$0	\$0	\$0
Capital Subtotal OOE, Project			846	\$359,499	\$0	\$0
Subtotal OOE, Project			846	\$359,499	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$359,499	\$0	\$0	\$0
Capital Subtotal TOF, Project			846	\$359,499	\$0	\$0
Subtotal TOF, Project			846	\$359,499	\$0	\$0
<i>885/885 Facilities Maintenance, Staffing & Repair - IT</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			885	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 885			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 885			\$0	\$0	\$0	\$0
Subtotal TOF, Project 885			\$0	\$0	\$0	\$0
<i>886/886 Facilities Maintenance, Staffing & Repair - Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 886			\$0	\$0	\$0	\$0
Subtotal OOE, Project 886			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 886			\$0	\$0	\$0	\$0
Subtotal TOF, Project 886			\$0	\$0	\$0	\$0
<i>887/887 Facilities Maintenance, Staffing & Repair - Vehicle</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project	887	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	887	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 99 Oper & Chauffeurs Lic Ac		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	887	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	887	\$0	\$0	\$0	\$0
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904/904 Facilities Maintenance, Staffing & Repair

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	904	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	904	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General GO 780 Bond Proceed-Gen Obligat		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	904	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	904	\$0	\$0	\$0	\$0
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*913/913 Improvement Plan, Enable Citizen
 Self-Service, IT Support & Infrastructure - Repairs
 & Rehab*

OBJECTS OF EXPENSE

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	913	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	913	\$0	\$0	\$0	\$0
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	6 State Highway Fund		\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	913	\$0	\$0	\$0	\$0
		Subtotal TOF, Project	913	\$0	\$0	\$0	\$0
		Capital Subtotal, Category	5003	\$7,000,383	\$0	\$0	\$0
		Informational Subtotal, Category	5003				
		Total, Category	5003	\$7,000,383	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

*78/78 NCIC/TLETS Upgrade - Lease Payments
 (MLPP) 1998-99*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$403,813	\$224,137	\$224,137	\$224,137
		Capital Subtotal OOE, Project	78	\$403,813	\$224,137	\$224,137	\$224,137
		Subtotal OOE, Project	78	\$403,813	\$224,137	\$224,137	\$224,137
		TYPE OF FINANCING					
		<u>Capital</u>					
General	ML	6 State Highway Fund		\$403,813	\$224,137	\$224,137	\$224,137

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal TOF, Project 78

\$403,813

\$224,137

\$224,137

\$224,137

Subtotal TOF, Project 78

\$403,813

\$224,137

\$224,137

\$224,137

*693/693 Driver License Office Surveillance
Cameras*

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$29,422

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$255,998

\$0

\$0

\$0

Capital Subtotal OOE, Project 693

\$285,420

\$0

\$0

\$0

Subtotal OOE, Project 693

\$285,420

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$35,420

\$0

\$0

\$0

General CA 555 Federal Funds

\$250,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 693

\$285,420

\$0

\$0

\$0

Subtotal TOF, Project 693

\$285,420

\$0

\$0

\$0

750/750 Copier Capital Lease

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$994,128

\$994,128

\$1,553,325

\$1,553,325

Capital Subtotal OOE, Project 750

\$994,128

\$994,128

\$1,553,325

\$1,553,325

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 750			\$994,128	\$994,128	\$1,553,325	\$1,553,325
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$994,128	\$994,128	\$1,553,325	\$1,553,325
Capital Subtotal TOF, Project 750			\$994,128	\$994,128	\$1,553,325	\$1,553,325
Subtotal TOF, Project 750			\$994,128	\$994,128	\$1,553,325	\$1,553,325
<i>775/775 CVE Information Technology Purchases</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$934,350	\$934,350	\$934,350	\$934,350
Capital Subtotal OOE, Project 775			\$934,350	\$934,350	\$934,350	\$934,350
Subtotal OOE, Project 775			\$934,350	\$934,350	\$934,350	\$934,350
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$934,350	\$934,350	\$934,350	\$934,350
Capital Subtotal TOF, Project 775			\$934,350	\$934,350	\$934,350	\$934,350
Subtotal TOF, Project 775			\$934,350	\$934,350	\$934,350	\$934,350
<i>779/779 Federal Criminal Justice Grant Project</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$925,000	\$925,000	\$0	\$0
Capital Subtotal OOE, Project 779			\$925,000	\$925,000	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Subtotal OOE, Project 779

\$925,000

\$925,000

\$0

\$0

TYPE OF FINANCING

Capital

General CA 555 Federal Funds

\$925,000

\$925,000

\$0

\$0

Capital Subtotal TOF, Project 779

\$925,000

\$925,000

\$0

\$0

Subtotal TOF, Project 779

\$925,000

\$925,000

\$0

\$0

803/803 IT & Crime Records Projects

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$743,603

\$0

\$0

\$0

General 2004 UTILITIES

\$348,643

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$3,913,304

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$6,763,157

\$11,768,708

\$11,768,707

\$11,768,708

Capital Subtotal OOE, Project 803

\$11,768,707

\$11,768,708

\$11,768,707

\$11,768,708

Subtotal OOE, Project 803

\$11,768,707

\$11,768,708

\$11,768,707

\$11,768,708

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$11,768,707

\$11,768,708

\$11,768,707

\$11,768,708

Capital Subtotal TOF, Project 803

\$11,768,707

\$11,768,708

\$11,768,707

\$11,768,708

Subtotal TOF, Project 803

\$11,768,707

\$11,768,708

\$11,768,707

\$11,768,708

806/806 Video Communications Downlink

OBJECTS OF EXPENSE

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Project Sequence/Project Id/ Name

		Est 2012	Bud 2013	BL 2014	BL 2015
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$450,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 806	\$450,000	\$0	\$0	\$0
	Subtotal OOE, Project 806	\$450,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$375,000	\$0	\$0	\$0
General	CA 6 State Highway Fund	\$75,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 806	\$450,000	\$0	\$0	\$0
	Subtotal TOF, Project 806	\$450,000	\$0	\$0	\$0
<i>807/807 Southbound Checkpoints</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$1,500,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 807	\$1,500,000	\$0	\$0	\$0
	Subtotal OOE, Project 807	\$1,500,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,500,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 807	\$1,500,000	\$0	\$0	\$0
	Subtotal TOF, Project 807	\$1,500,000	\$0	\$0	\$0

808/808 Case Management IT Tool

OBJECTS OF EXPENSE

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$4,000,000	\$0	\$2,000,000	\$2,000,000
	Capital Subtotal OOE, Project 808	\$4,000,000	\$0	\$2,000,000	\$2,000,000
	Subtotal OOE, Project 808	\$4,000,000	\$0	\$2,000,000	\$2,000,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$4,000,000	\$0	\$2,000,000	\$2,000,000
	Capital Subtotal TOF, Project 808	\$4,000,000	\$0	\$2,000,000	\$2,000,000
	Subtotal TOF, Project 808	\$4,000,000	\$0	\$2,000,000	\$2,000,000
<i>809/809 IT Link Analysis</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$1,417,000	\$0	\$708,500	\$708,500
	Capital Subtotal OOE, Project 809	\$1,417,000	\$0	\$708,500	\$708,500
	Subtotal OOE, Project 809	\$1,417,000	\$0	\$708,500	\$708,500
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,417,000	\$0	\$708,500	\$708,500
	Capital Subtotal TOF, Project 809	\$1,417,000	\$0	\$708,500	\$708,500
	Subtotal TOF, Project 809	\$1,417,000	\$0	\$708,500	\$708,500

810/810 Joint Operations & Intelligence Centers

OBJECTS OF EXPENSE

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$3,917,000	\$0	\$1,958,500	\$1,958,500
	Capital Subtotal OOE, Project 810	\$3,917,000	\$0	\$1,958,500	\$1,958,500
	Subtotal OOE, Project 810	\$3,917,000	\$0	\$1,958,500	\$1,958,500
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$3,917,000	\$0	\$1,958,500	\$1,958,500
	Capital Subtotal TOF, Project 810	\$3,917,000	\$0	\$1,958,500	\$1,958,500
	Subtotal TOF, Project 810	\$3,917,000	\$0	\$1,958,500	\$1,958,500
<i>811/811 Driver License Process Improvement Plan</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$249,503	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$6,973,267	\$7,061,383	\$0	\$0
	Capital Subtotal OOE, Project 811	\$7,222,770	\$7,061,383	\$0	\$0
	Subtotal OOE, Project 811	\$7,222,770	\$7,061,383	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$7,222,770	\$7,061,383	\$0	\$0
	Capital Subtotal TOF, Project 811	\$7,222,770	\$7,061,383	\$0	\$0
	Subtotal TOF, Project 811	\$7,222,770	\$7,061,383	\$0	\$0

831/831 Regional Copier Capital Lease

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$571,199	\$0	\$0	\$0
	Capital Subtotal OOE, Project	831	\$571,199	\$0	\$0	\$0
	Subtotal OOE, Project	831	\$571,199	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$571,199	\$0	\$0	\$0
	Capital Subtotal TOF, Project	831	\$571,199	\$0	\$0	\$0
	Subtotal TOF, Project	831	\$571,199	\$0	\$0	\$0
<i>839/839 Driver License Replica Database</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$350,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	839	\$350,000	\$0	\$0	\$0
	Subtotal OOE, Project	839	\$350,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$350,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	839	\$350,000	\$0	\$0	\$0
	Subtotal TOF, Project	839	\$350,000	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<i>841/841 Technology, Interoperable Communications & Security Enhancements</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$196,126	\$0	\$0	\$0
	Capital Subtotal OOE, Project 841	\$196,126	\$0	\$0	\$0
	Subtotal OOE, Project 841	\$196,126	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$196,126	\$0	\$0	\$0
	Capital Subtotal TOF, Project 841	\$196,126	\$0	\$0	\$0
	Subtotal TOF, Project 841	\$196,126	\$0	\$0	\$0
<i>842/842 Headquarters Security Upgrade</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$397,572	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$102,428	\$0	\$0	\$0
	Capital Subtotal OOE, Project 842	\$500,000	\$0	\$0	\$0
	Subtotal OOE, Project 842	\$500,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$500,000	\$0	\$0	\$0

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OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal TOF, Project	842	\$500,000	\$0	\$0	\$0
Subtotal TOF, Project	842	\$500,000	\$0	\$0	\$0
<i>844/844 Image Archive Storage Expansion</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009 OTHER OPERATING EXPENSE		\$270,112	\$0	\$0	\$0
Capital Subtotal OOE, Project	844	\$270,112	\$0	\$0	\$0
Subtotal OOE, Project	844	\$270,112	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 555 Federal Funds		\$270,112	\$0	\$0	\$0
Capital Subtotal TOF, Project	844	\$270,112	\$0	\$0	\$0
Subtotal TOF, Project	844	\$270,112	\$0	\$0	\$0
<i>845/845 Technical Unit Intercept System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		\$618,900	\$450,000	\$450,000	\$450,000
Capital Subtotal OOE, Project	845	\$618,900	\$450,000	\$450,000	\$450,000
Subtotal OOE, Project	845	\$618,900	\$450,000	\$450,000	\$450,000
TYPE OF FINANCING					
<u>Capital</u>					
General CA 6 State Highway Fund		\$168,900	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2012	Bud 2013	BL 2014	BL 2015
General	CA	555	Federal Funds	\$450,000	\$450,000	\$450,000	\$450,000
			Capital Subtotal TOF, Project	845	\$618,900	\$450,000	\$450,000
			Subtotal TOF, Project	845	\$618,900	\$450,000	\$450,000
<i>851/851 Additional Border Servers</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000		CAPITAL EXPENDITURES	\$117,115	\$0	\$0	\$0
			Capital Subtotal OOE, Project	851	\$117,115	\$0	\$0
			Subtotal OOE, Project	851	\$117,115	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	555	Federal Funds	\$117,115	\$0	\$0	\$0
			Capital Subtotal TOF, Project	851	\$117,115	\$0	\$0
			Subtotal TOF, Project	851	\$117,115	\$0	\$0
<i>854/854 Command Trailer Enhancements</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000		CAPITAL EXPENDITURES	\$112,000	\$0	\$0	\$0
			Capital Subtotal OOE, Project	854	\$112,000	\$0	\$0
			Subtotal OOE, Project	854	\$112,000	\$0	\$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 2012	Bud 2013	BL 2014	BL 2015
General	CA	555 Federal Funds	\$112,000	\$0	\$0	\$0
		Capital Subtotal TOF, Project 854	\$112,000	\$0	\$0	\$0
		Subtotal TOF, Project 854	\$112,000	\$0	\$0	\$0
<i>857/857 Vehicle Safety Technology</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 857	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 857	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 857	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 857	\$0	\$0	\$0	\$0
<i>858/858 TxMap, Fusion Center, Ops Support & Expansion</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 858	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 858			\$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 858			\$0	\$0	\$0	\$0
Subtotal TOF, Project 858			\$0	\$0	\$0	\$0
<i>862/862 Critical Incident Technology (STR) - IT</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 862			\$0	\$0	\$0	\$0
Subtotal OOE, Project 862			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 862			\$0	\$0	\$0	\$0
Subtotal TOF, Project 862			\$0	\$0	\$0	\$0
<i>874/874 Tactical Marine Unit (TMU) Staffing & Operations - IT</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2012	Bud 2013	BL 2014	BL 2015
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 874	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 874	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 874	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 874	\$0	\$0	\$0	\$0
<i>877/877 Patrol Vehicles - IT Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 877	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 877	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 877	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 877	\$0	\$0	\$0	\$0

880/880 Sexual Assual Kit Analysis - IT

OBJECTS OF EXPENSE

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	880	\$0	\$0	\$0
		Subtotal OOE, Project	880	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	880	\$0	\$0	\$0
		Subtotal TOF, Project	880	\$0	\$0	\$0
<i>883/883 Statewide Regional Analytical Capabilities</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	883	\$0	\$0	\$0
		Subtotal OOE, Project	883	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	883	\$0	\$0	\$0
		Subtotal TOF, Project	883	\$0	\$0	\$0

889/889 EI 14 - IT

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 889	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 889	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 889	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 889	\$0	\$0	\$0	\$0
<i>893/893 MAINTENANCE FOR RECENTLY CONSTRUCTED BUILDINGS - IT</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 893	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 893	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 893	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 893	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
<i>898/898 EI 21- WebEOC and TDEM Technology - IT</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 898			\$0	\$0	\$0	\$0
Subtotal OOE, Project 898			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 898			\$0	\$0	\$0	\$0
Subtotal TOF, Project 898			\$0	\$0	\$0	\$0
<i>903/903 Security and Public Safety - IT</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 903			\$0	\$0	\$0	\$0
Subtotal OOE, Project 903			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 903			\$0	\$0	\$0	\$0

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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal TOF, Project 903		\$0	\$0	\$0	\$0
<i>905/905 Criminal History Record Information (CHRI) Training - IT</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 905		\$0	\$0	\$0	\$0
Subtotal OOE, Project 905		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 905		\$0	\$0	\$0	\$0
Subtotal TOF, Project 905		\$0	\$0	\$0	\$0
<i>912/912 Improvement Plan, Enable Citizen Flf-Service, IT Support & Infrastructure - IT</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 912		\$0	\$0	\$0	\$0
Subtotal OOE, Project 912		\$0	\$0	\$0	\$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 2012

Bud 2013

BL 2014

BL 2015

General	CA	6	State Highway Fund		\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	912	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	912	\$0	\$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

5006 Transportation Items

79/79 Vehicles (approximately 880)

OBJECTS OF EXPENSE

Capital

General	2009		OTHER OPERATING EXPENSE		\$58,987	\$0	\$0	\$0
General	5000		CAPITAL EXPENDITURES		\$13,721,169	\$12,974,239	\$12,974,241	\$12,974,239
			Capital Subtotal OOE, Project	79	\$13,780,156	\$12,974,239	\$12,974,241	\$12,974,239
			Subtotal OOE, Project	79	\$13,780,156	\$12,974,239	\$12,974,241	\$12,974,239

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$191,726	\$191,725	\$191,726	\$191,725
General	CA	6	State Highway Fund		\$12,583,430	\$11,777,514	\$11,777,515	\$11,777,514
General	CA	555	Federal Funds		\$1,005,000	\$1,005,000	\$1,005,000	\$1,005,000
			Capital Subtotal TOF, Project	79	\$13,780,156	\$12,974,239	\$12,974,241	\$12,974,239
			Subtotal TOF, Project	79	\$13,780,156	\$12,974,239	\$12,974,241	\$12,974,239

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<i>802/802 Border Security Vehicles (approximately 326)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2004 UTILITIES	\$139,575	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,626,203	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$4,922,197	\$5,700,444	\$5,700,444	\$5,700,444
Capital Subtotal OOE, Project 802		\$6,687,975	\$5,700,444	\$5,700,444	\$5,700,444
Subtotal OOE, Project 802		\$6,687,975	\$5,700,444	\$5,700,444	\$5,700,444
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$6,687,975	\$5,700,444	\$5,700,444	\$5,700,444
Capital Subtotal TOF, Project 802		\$6,687,975	\$5,700,444	\$5,700,444	\$5,700,444
Subtotal TOF, Project 802		\$6,687,975	\$5,700,444	\$5,700,444	\$5,700,444
<i>804/804 High Altitude Surveillance Aircraft</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$7,437,584	\$0	\$0	\$0
Capital Subtotal OOE, Project 804		\$7,437,584	\$0	\$0	\$0
Subtotal OOE, Project 804		\$7,437,584	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$6,348,209	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2012	Bud 2013	BL 2014	BL 2015
OOE / TOF / MOF CODE					
General	CA 6 State Highway Fund	\$1,089,375	\$0	\$0	\$0
	Capital Subtotal TOF, Project 804	\$7,437,584	\$0	\$0	\$0
	Subtotal TOF, Project 804	\$7,437,584	\$0	\$0	\$0
	<i>812/812 Tactical Vessels & Weaponry</i>				
	OBJECTS OF EXPENSE				
	<u>Capital</u>				
General	2009 OTHER OPERATING EXPENSE	\$147,033	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$919,634	\$0	\$0	\$0
	Capital Subtotal OOE, Project 812	\$1,066,667	\$0	\$0	\$0
	Subtotal OOE, Project 812	\$1,066,667	\$0	\$0	\$0
	TYPE OF FINANCING				
	<u>Capital</u>				
General	CA 1 General Revenue Fund	\$1,066,667	\$0	\$0	\$0
	Capital Subtotal TOF, Project 812	\$1,066,667	\$0	\$0	\$0
	Subtotal TOF, Project 812	\$1,066,667	\$0	\$0	\$0
	<i>833/833 Helicopter Replacement</i>				
	OBJECTS OF EXPENSE				
	<u>Capital</u>				
General	5000 CAPITAL EXPENDITURES	\$4,198,067	\$0	\$0	\$6,283,050
	Capital Subtotal OOE, Project 833	\$4,198,067	\$0	\$0	\$6,283,050
	Subtotal OOE, Project 833	\$4,198,067	\$0	\$0	\$6,283,050
	TYPE OF FINANCING				

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$6,283,050
General	CA	555 Federal Funds	\$4,198,067	\$0	\$0	\$0
Capital Subtotal TOF, Project 833			\$4,198,067	\$0	\$0	\$6,283,050
Subtotal TOF, Project 833			\$4,198,067	\$0	\$0	\$6,283,050
<i>834/834 Aircraft Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$2,710,471	\$0	\$0	\$0
Capital Subtotal OOE, Project 834			\$2,710,471	\$0	\$0	\$0
Subtotal OOE, Project 834			\$2,710,471	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$2,710,471	\$0	\$0	\$0
Capital Subtotal TOF, Project 834			\$2,710,471	\$0	\$0	\$0
Subtotal TOF, Project 834			\$2,710,471	\$0	\$0	\$0
<i>847/847 Emergency Management Performance Grant</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$36,202	\$0	\$0	\$0
Capital Subtotal OOE, Project 847			\$36,202	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 847			\$36,202	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$36,202	\$0	\$0	\$0
Capital Subtotal TOF, Project 847			\$36,202	\$0	\$0	\$0
Subtotal TOF, Project 847			\$36,202	\$0	\$0	\$0
<i>850/850 Forensic Scientist Vehicles</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$35,246	\$0	\$0	\$0
Capital Subtotal OOE, Project 850			\$35,246	\$0	\$0	\$0
Subtotal OOE, Project 850			\$35,246	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	777 Interagency Contracts	\$35,246	\$0	\$0	\$0
Capital Subtotal TOF, Project 850			\$35,246	\$0	\$0	\$0
Subtotal TOF, Project 850			\$35,246	\$0	\$0	\$0
<i>872/872 Patrol Vehicles - Vehicles</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 872			\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 872				\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	6	State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 872				\$0	\$0	\$0	\$0
Subtotal TOF, Project 872				\$0	\$0	\$0	\$0
<i>890/890 EI 14 - Vehicle - Transportation Item</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 890				\$0	\$0	\$0	\$0
Subtotal OOE, Project 890				\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	6	State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 890				\$0	\$0	\$0	\$0
Subtotal TOF, Project 890				\$0	\$0	\$0	\$0
<i>892/892 MAINTENANCE FOR RECENTLY CONSTRUCTED BUILDINGS - P/UP TRUCK</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0

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OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project	892	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	892	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 6 State Highway Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	892	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	892	\$0	\$0	\$0	\$0
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*894/894 EI 22 Interoperable Communications -
 Transportation Items*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	894	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	894	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 6 State Highway Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	894	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	894	\$0	\$0	\$0	\$0
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*906/906 Criminal History Record Information
 (CHRI) Training - Vehicles*

OBJECTS OF EXPENSE

Capital

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OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	906	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	906	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	906	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	906	\$0	\$0	\$0	\$0
<i>908/908 Ranger Equipment/Staffing - Vehicles</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	908	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	908	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	908	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	908	\$0	\$0	\$0	\$0
<i>910/910 Tactical Marine Unit (TMU) Staffing - Vehicles</i>						
OBJECTS OF EXPENSE						

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OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 910	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 910	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 910	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 910	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5006	\$35,952,368	\$18,674,683	\$18,674,685	\$24,957,733
	Informational Subtotal, Category 5006				
	Total, Category 5006	\$35,952,368	\$18,674,683	\$18,674,685	\$24,957,733

5007 Acquisition of Capital Equipment and Items

84/84 Light Bars

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES	\$440,797	\$352,637	\$352,638	\$352,637
	Capital Subtotal OOE, Project 84	\$440,797	\$352,637	\$352,638	\$352,637
	Subtotal OOE, Project 84	\$440,797	\$352,637	\$352,638	\$352,637

TYPE OF FINANCING

Capital

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OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015	
General	CA	6 State Highway Fund	\$440,797	\$352,637	\$352,638	\$352,637	
		Capital Subtotal TOF, Project	84	\$440,797	\$352,637	\$352,638	\$352,637
		Subtotal TOF, Project	84	\$440,797	\$352,637	\$352,638	\$352,637
<i>85/85 Radios</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$45,610	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES	\$1,916,232	\$1,569,470	\$1,569,474	\$1,569,470	
		Capital Subtotal OOE, Project	85	\$1,961,842	\$1,569,470	\$1,569,474	\$1,569,470
		Subtotal OOE, Project	85	\$1,961,842	\$1,569,470	\$1,569,474	\$1,569,470
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$27,689	\$27,689	\$27,689	\$27,689	
General	CA	6 State Highway Fund	\$1,934,153	\$1,541,781	\$1,541,785	\$1,541,781	
		Capital Subtotal TOF, Project	85	\$1,961,842	\$1,569,470	\$1,569,474	\$1,569,470
		Subtotal TOF, Project	85	\$1,961,842	\$1,569,470	\$1,569,474	\$1,569,470
<i>562/562 DNA/CODIS Analysis Project</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES	\$786,000	\$0	\$786,000	\$0	
		Capital Subtotal OOE, Project	562	\$786,000	\$0	\$786,000	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 562			\$786,000	\$0	\$786,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$786,000	\$0	\$786,000	\$0
Capital Subtotal TOF, Project 562			\$786,000	\$0	\$786,000	\$0
Subtotal TOF, Project 562			\$786,000	\$0	\$786,000	\$0
<i>805/805 Fiber Optic Scopes</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$1,960,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 805			\$1,960,000	\$0	\$0	\$0
Subtotal OOE, Project 805			\$1,960,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$1,960,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 805			\$1,960,000	\$0	\$0	\$0
Subtotal TOF, Project 805			\$1,960,000	\$0	\$0	\$0
<i>835/835 Hand-Held Radio Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$2,671,560	\$2,674,170	\$2,674,170	\$2,674,170
Capital Subtotal OOE, Project 835			\$2,671,560	\$2,674,170	\$2,674,170	\$2,674,170

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 2:14:14PM

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 835			\$2,671,560	\$2,674,170	\$2,674,170	\$2,674,170
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$2,671,560	\$2,674,170	\$2,674,170	\$2,674,170
Capital Subtotal TOF, Project 835			\$2,671,560	\$2,674,170	\$2,674,170	\$2,674,170
Subtotal TOF, Project 835			\$2,671,560	\$2,674,170	\$2,674,170	\$2,674,170
<i>848/848 Tasers</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$108,433	\$0	\$0	\$0
Capital Subtotal OOE, Project 848			\$108,433	\$0	\$0	\$0
Subtotal OOE, Project 848			\$108,433	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$108,433	\$0	\$0	\$0
Capital Subtotal TOF, Project 848			\$108,433	\$0	\$0	\$0
Subtotal TOF, Project 848			\$108,433	\$0	\$0	\$0
<i>849/849 Infrared Camera Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$180,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 849			\$180,000	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 849			\$180,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$180,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 849			\$180,000	\$0	\$0	\$0
Subtotal TOF, Project 849			\$180,000	\$0	\$0	\$0
<i>852/852 Aircraft Turret Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$415,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 852			\$415,000	\$0	\$0	\$0
Subtotal OOE, Project 852			\$415,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$415,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 852			\$415,000	\$0	\$0	\$0
Subtotal TOF, Project 852			\$415,000	\$0	\$0	\$0
<i>853/853 Infrared Scopes</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$115,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 853			\$115,000	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Subtotal OOE, Project 853

\$115,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$23,000

\$0

\$0

\$0

General CA 555 Federal Funds

\$92,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 853

\$115,000

\$0

\$0

\$0

Subtotal TOF, Project 853

\$115,000

\$0

\$0

\$0

859/859 Communications

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 859

\$0

\$0

\$0

\$0

Subtotal OOE, Project 859

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 859

\$0

\$0

\$0

\$0

Subtotal TOF, Project 859

\$0

\$0

\$0

\$0

860/860 Crime Scene Reconstruction

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project 860

\$0

\$0

\$0

\$0

Subtotal OOE, Project 860

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 860

\$0

\$0

\$0

\$0

Subtotal TOF, Project 860

\$0

\$0

\$0

\$0

865/865 Building Generators & UPS Systems

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 865

\$0

\$0

\$0

\$0

Subtotal OOE, Project 865

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 99 Oper & Chauffeurs Lic Ac

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 865

\$0

\$0

\$0

\$0

Subtotal TOF, Project 865

\$0

\$0

\$0

\$0

873/873 Ranger Equipment/Staffing - IT

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project 873

\$0

\$0

\$0

\$0

Subtotal OOE, Project 873

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 873

\$0

\$0

\$0

\$0

Subtotal TOF, Project 873

\$0

\$0

\$0

\$0

876/876 Aircraft Operations

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 876

\$0

\$0

\$0

\$0

Subtotal OOE, Project 876

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 876

\$0

\$0

\$0

\$0

Subtotal TOF, Project 876

\$0

\$0

\$0

\$0

878/878 Patrol Vehicles - Capital Equipment

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project 878

\$0

\$0

\$0

\$0

Subtotal OOE, Project 878

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 878

\$0

\$0

\$0

\$0

Subtotal TOF, Project 878

\$0

\$0

\$0

\$0

881/881 Radar Replacement

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 881

\$0

\$0

\$0

\$0

Subtotal OOE, Project 881

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 881

\$0

\$0

\$0

\$0

Subtotal TOF, Project 881

\$0

\$0

\$0

\$0

891/891 EI 14 - Crime Lab Equipment - Equipment Item

OBJECTS OF EXPENSE

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 891	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 891	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 891	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 891	\$0	\$0	\$0	\$0
<i>895/895 EI 22 - Interoperable Communication - IT</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 895	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 895	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 895	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 895	\$0	\$0	\$0	\$0
<i>896/896 EI 22 - Interoperable Communication -Radios</i>						
OBJECTS OF EXPENSE						

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	896	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	896	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	896	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	896	\$0	\$0	\$0	\$0
<i>902/902 Security & Public Safety - Other Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	902	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	902	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	902	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	902	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<i>907/907 Critical Incident Technology (STR) - Other Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 907	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 907	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 907	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 907	\$0	\$0	\$0	\$0
<i>909/909 Ranger Equipment/Staffing - Other Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 909	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 909	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 6 State Highway Fund	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal TOF, Project 909

\$0

\$0

\$0

\$0

Subtotal TOF, Project 909

\$0

\$0

\$0

\$0

*911/911 Tactical Marine Unit (TMU) Staffing -
 Other Equipment*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 911

\$0

\$0

\$0

\$0

Subtotal OOE, Project 911

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 911

\$0

\$0

\$0

\$0

Subtotal TOF, Project 911

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5007

\$8,638,632

\$4,596,277

\$5,382,282

\$4,596,277

Informational Subtotal, Category 5007

Total, Category 5007

\$8,638,632

\$4,596,277

\$5,382,282

\$4,596,277

5009 Emergency Management: Acquisition of Information Resource Tech

793/793 SOC Enhancement

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$400,000

\$0

\$400,000

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project	793	\$400,000	\$0	\$400,000	\$0
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Subtotal OOE, Project	793	\$400,000	\$0	\$400,000	\$0
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TYPE OF FINANCING

Capital

General CA 555 Federal Funds		\$400,000	\$0	\$400,000	\$0
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Capital Subtotal TOF, Project	793	\$400,000	\$0	\$400,000	\$0
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Subtotal TOF, Project	793	\$400,000	\$0	\$400,000	\$0
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794/794 Disaster District EOC Refresh

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Capital Subtotal OOE, Project	794	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Subtotal OOE, Project	794	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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TYPE OF FINANCING

Capital

General CA 555 Federal Funds		\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Capital Subtotal TOF, Project	794	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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Subtotal TOF, Project	794	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
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795/795 SNETS Computer Refresh

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$310,000	\$0	\$310,000	\$0
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 83rd Regular Session, Agency Submission, Version 1
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal OOE, Project	795		\$310,000	\$0	\$310,000	\$0
Subtotal OOE, Project	795		\$310,000	\$0	\$310,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 555 Federal Funds			\$310,000	\$0	\$310,000	\$0
Capital Subtotal TOF, Project	795		\$310,000	\$0	\$310,000	\$0
Subtotal TOF, Project	795		\$310,000	\$0	\$310,000	\$0
<i>796/796 SNETS Replacement Parts</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000 CAPITAL EXPENDITURES			\$300,000	\$0	\$300,000	\$0
Capital Subtotal OOE, Project	796		\$300,000	\$0	\$300,000	\$0
Subtotal OOE, Project	796		\$300,000	\$0	\$300,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 555 Federal Funds			\$300,000	\$0	\$300,000	\$0
Capital Subtotal TOF, Project	796		\$300,000	\$0	\$300,000	\$0
Subtotal TOF, Project	796		\$300,000	\$0	\$300,000	\$0
<i>797/797 Land Mobile Satellite Units</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000 CAPITAL EXPENDITURES			\$155,000	\$0	\$155,000	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal OOE, Project	797		\$155,000	\$0	\$155,000	\$0
Subtotal OOE, Project	797		\$155,000	\$0	\$155,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 555	Federal Funds		\$155,000	\$0	\$155,000	\$0
Capital Subtotal TOF, Project	797		\$155,000	\$0	\$155,000	\$0
Subtotal TOF, Project	797		\$155,000	\$0	\$155,000	\$0
<i>884/884 TDEM Evacuee Tracking Package</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	884		\$0	\$0	\$0	\$0
Subtotal OOE, Project	884		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	884		\$0	\$0	\$0	\$0
Subtotal TOF, Project	884		\$0	\$0	\$0	\$0
<i>897/897 EI 21 - WebEOC and TDEM Technology - IT</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project	897	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	897	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	897	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	897	\$0	\$0	\$0	\$0
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Capital Subtotal, Category	5009	\$2,215,000	\$1,050,000	\$2,215,000	\$1,050,000
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Informational Subtotal, Category	5009				
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Total, Category	5009	\$2,215,000	\$1,050,000	\$2,215,000	\$1,050,000
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5011 Emergency Management: Acquisition of Capital Equipment and Items

798/798 TDEM Warehouse Equipment

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$123,066	\$0	\$123,066	\$0
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Capital Subtotal OOE, Project	798	\$123,066	\$0	\$123,066	\$0
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Subtotal OOE, Project	798	\$123,066	\$0	\$123,066	\$0
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TYPE OF FINANCING

Capital

General CA 555 Federal Funds		\$123,066	\$0	\$123,066	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 2:14:14PM

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal TOF, Project 798

\$123,066

\$0

\$123,066

\$0

Subtotal TOF, Project 798

\$123,066

\$0

\$123,066

\$0

Capital Subtotal, Category 5011

\$123,066

\$0

\$123,066

\$0

Informational Subtotal, Category 5011

Total, Category 5011

\$123,066

\$0

\$123,066

\$0

AGENCY TOTAL -CAPITAL

\$131,701,084

\$81,117,930

\$55,422,412

\$50,201,530

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$131,701,084

\$81,117,930

\$55,422,412

\$50,201,530

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$21,218,291

\$219,414

\$4,886,415

\$11,169,464

General 6 State Highway Fund

\$44,925,099

\$39,420,732

\$32,918,551

\$32,918,546

General 99 Oper & Chauffeurs Lic Ac

\$0

\$0

\$0

\$0

General 555 Federal Funds

\$17,942,069

\$7,038,520

\$8,187,586

\$6,113,520

General 777 Interagency Contracts

\$35,246

\$0

\$0

\$0

General 780 Bond Proceed-Gen Obligat

\$47,580,379

\$34,439,264

\$0

\$0

Rider 780 Bond Proceed-Gen Obligat

\$0

\$0

\$9,429,860

\$0

Total, Method of Financing-Capital

\$131,701,084

\$81,117,930

\$55,422,412

\$50,201,530

Total, Method of Financing

\$131,701,084

\$81,117,930

\$55,422,412

\$50,201,530

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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DATE: **9/7/2012**
 TIME : **2:14:14PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$83,716,892	\$46,454,529	\$45,768,415	\$49,977,393
General	GO	GENERAL OBLIGATION BONDS	\$47,580,379	\$34,439,264	\$0	\$0
General	ML	MASTER LEASE PURCHASE PRG	\$403,813	\$224,137	\$224,137	\$224,137
Rider	GO	GENERAL OBLIGATION BONDS	\$0	\$0	\$9,429,860	\$0
Total, Type of Financing-Capital			\$131,701,084	\$81,117,930	\$55,422,412	\$50,201,530
Total, Type of Financing			\$131,701,084	\$81,117,930	\$55,422,412	\$50,201,530

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405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
5001 Acquisition of Land and Other Real Property		
<u>882 Critical Incident Techn (STR) - Lan</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	100,000	0
Subtotal OOE, Project 882	100,000	0
Type of Financing		
CA 6 State Highway Fund	100,000	0
Subtotal TOF, Project 882	100,000	0
Subtotal Category 5001	100,000	0
5002 Construction of Buildings and Facilities		
<u>875 Critical Incident Tech - Constructi</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	425,000	0
Subtotal OOE, Project 875	425,000	0
Type of Financing		
CA 6 State Highway Fund	425,000	0
Subtotal TOF, Project 875	425,000	0
<u>888 New Construction</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	4	4
Subtotal OOE, Project 888	4	4
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	4	4
Subtotal TOF, Project 888	4	4

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Category Code / Category Name <i>Project Number / Name</i>	Excp 2014	Excp 2015
OOE / TOF / MOF CODE		
<u>901 Security & Public Safety - Constr</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	7,210,850	0
Subtotal OOE, Project 901	7,210,850	0
Type of Financing		
CA 6 State Highway Fund	4,410,850	0
Subtotal TOF, Project 901	4,410,850	0
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	2,800,000	0
Subtotal TOF, Project 901	2,800,000	0
Subtotal Category 5002	7,635,854	4
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>885 Facilities Maintenance, Staffing &</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	59,098	0
Subtotal OOE, Project 885	59,098	0
Type of Financing		
CA 99 Oper & Chauffeurs Lic Ac	59,098	0
Subtotal TOF, Project 885	59,098	0
<u>886 Facilities Maintenance, Staffing &</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	7,000,000	0
Subtotal OOE, Project 886	7,000,000	0
Type of Financing		

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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
CA 99 Oper & Chauffeurs Lic Ac	7,000,000	0
Subtotal TOF, Project 886	7,000,000	0
<hr/>		
<u>887 Facilities Maintenance, Staffing &</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	29,612	0
Subtotal OOE, Project 887	29,612	0
<hr/>		
Type of Financing		
CA 99 Oper & Chauffeurs Lic Ac	29,612	0
Subtotal TOF, Project 887	29,612	0
<hr/>		
<u>904 Facilities Maintenance, Staffing &</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	32,600,000	32,600,000
Subtotal OOE, Project 904	32,600,000	32,600,000
<hr/>		
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	32,600,000	32,600,000
Subtotal TOF, Project 904	32,600,000	32,600,000
<hr/>		
<u>913 Improvement Plan, Enable Citizen Se</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,095,200	0
Subtotal OOE, Project 913	1,095,200	0
<hr/>		
Type of Financing		
CA 6 State Highway Fund	1,095,200	0
Subtotal TOF, Project 913	1,095,200	0
<hr/>		

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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
Subtotal Category 5003	40,783,910	32,600,000
5005 Acquisition of Information Resource Technologies		
<u>857 Vehicle Safety Technology</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	289,876	31,963
5000 CAPITAL EXPENDITURES	8,442,408	8,442,408
Subtotal OOE, Project 857	8,732,284	8,474,371
Type of Financing		
CA 6 State Highway Fund	8,732,284	8,474,371
Subtotal TOF, Project 857	8,732,284	8,474,371
<u>858 TxMap, Fusion Center, Ops Support</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	138,685	4,000
5000 CAPITAL EXPENDITURES	28,163,095	6,274,495
Subtotal OOE, Project 858	28,301,780	6,278,495
Type of Financing		
CA 1 General Revenue Fund	2,000	2,000
CA 6 State Highway Fund	28,299,780	6,276,495
Subtotal TOF, Project 858	28,301,780	6,278,495
<u>862 Critical Incident Tech - IT</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	250,000	0
Subtotal OOE, Project 862	250,000	0
Type of Financing		

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
CA	6 State Highway Fund	250,000	0
Subtotal TOF, Project	862	250,000	0
<hr/>			
<u>874 Tactical Marine Unit (TMU) Staffing</u>			
Objects of Expense			
2009	OTHER OPERATING EXPENSE	118,418	0
5000	CAPITAL EXPENDITURES	225,868	0
Subtotal OOE, Project	874	344,286	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	344,286	0
Subtotal TOF, Project	874	344,286	0
<hr/>			
<u>877 Patrol Vehicles - IT Equipment</u>			
Objects of Expense			
2009	OTHER OPERATING EXPENSE	58,014	1,264
5000	CAPITAL EXPENDITURES	32,760	0
Subtotal OOE, Project	877	90,774	1,264
<hr/>			
Type of Financing			
CA	6 State Highway Fund	90,774	1,264
Subtotal TOF, Project	877	90,774	1,264
<hr/>			
<u>880 Sexual Assault Kit Analysis - IT</u>			
Objects of Expense			
2009	OTHER OPERATING EXPENSE	12,656	0
Subtotal OOE, Project	880	12,656	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	12,656	0

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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2014	Excp 2015
Subtotal TOF, Project	880	12,656	0
<u>883 Statewide Regional Analytical Capab</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		188,208	188,208
Subtotal OOE, Project	883	188,208	188,208
Type of Financing			
CA 6 State Highway Fund		188,208	188,208
Subtotal TOF, Project	883	188,208	188,208
<u>889 Crime Lab Eqpt. Facilities & Staffi</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		116,443	0
Subtotal OOE, Project	889	116,443	0
Type of Financing			
CA 6 State Highway Fund		116,443	0
Subtotal TOF, Project	889	116,443	0
<u>893 Maint for Rec Const Bldgs IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		3,063	0
Subtotal OOE, Project	893	3,063	0
Type of Financing			
CA 6 State Highway Fund		3,063	0
Subtotal TOF, Project	893	3,063	0
<u>898 WebEOC and TDEM Technology - IT</u>			
Objects of Expense			

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
2009 OTHER OPERATING EXPENSE		6,032	2,848
5000 CAPITAL EXPENDITURES		1,500,000	0
Subtotal OOE, Project	898	1,506,032	2,848
Type of Financing			
CA 6 State Highway Fund		1,506,032	2,848
Subtotal TOF, Project	898	1,506,032	2,848
<u>903 Security & Public Safety - IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		38,027	0
Subtotal OOE, Project	903	38,027	0
Type of Financing			
CA 6 State Highway Fund		38,027	0
Subtotal TOF, Project	903	38,027	0
<u>905 Criminal History Record Info - IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		73,175	0
Subtotal OOE, Project	905	73,175	0
Type of Financing			
CA 6 State Highway Fund		73,175	0
Subtotal TOF, Project	905	73,175	0
<u>912 Improvement Plan, Enable Citizen Se</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		481,452	1,214,846
5000 CAPITAL EXPENDITURES		33,239,400	20,739,400

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Subtotal OOE, Project	912	33,720,852	21,954,246
Type of Financing			
CA	6 State Highway Fund	33,720,852	21,954,246
Subtotal TOF, Project	912	33,720,852	21,954,246
Subtotal Category	5005	73,377,580	36,899,432
5006 Transportation Items			
<u>872 Patrol Vehicles - Vehicles</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	29,009,274	18,096,121
Subtotal OOE, Project	872	29,009,274	18,096,121
Type of Financing			
CA	6 State Highway Fund	29,009,274	18,096,121
Subtotal TOF, Project	872	29,009,274	18,096,121
<u>890 Crime Lab Eqpt, Facilities & Staff</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	20,961	0
Subtotal OOE, Project	890	20,961	0
Type of Financing			
CA	6 State Highway Fund	20,961	0
Subtotal TOF, Project	890	20,961	0
<u>892 Maint for Rec Const Bldgs Truck</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	29,867	0

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Subtotal OOE, Project	892	29,867	0
Type of Financing			
CA	6 State Highway Fund	29,867	0
Subtotal TOF, Project	892	29,867	0
<u>894 Interoperable Comm - Vehicles</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	20,961	0
Subtotal OOE, Project	894	20,961	0
Type of Financing			
CA	6 State Highway Fund	20,961	0
Subtotal TOF, Project	894	20,961	0
<u>906 Criminal History Record Info - Veh</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	209,610	0
Subtotal OOE, Project	906	209,610	0
Type of Financing			
CA	6 State Highway Fund	209,610	0
Subtotal TOF, Project	906	209,610	0
<u>908 Ranger Equipment/Staffing - Vehicle</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	109,435	0
Subtotal OOE, Project	908	109,435	0
Type of Financing			
CA	6 State Highway Fund	109,435	0

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Subtotal TOF, Project	908	109,435	0
<u>910 Tactical Marine Unit (TMU) Staffing</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,116,671	0
Subtotal OOE, Project	910	1,116,671	0
Type of Financing			
CA 6 State Highway Fund		1,116,671	0
Subtotal TOF, Project	910	1,116,671	0
Subtotal Category	5006	30,516,779	18,096,121
5007 Acquisition of Capital Equipment and Items			
<u>859 Communications</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		353,100	353,100
5000 CAPITAL EXPENDITURES		9,918,403	7,148,053
Subtotal OOE, Project	859	10,271,503	7,501,153
Type of Financing			
CA 6 State Highway Fund		10,271,503	7,501,153
Subtotal TOF, Project	859	10,271,503	7,501,153
<u>860 Crime Scene Reconstruction</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,350,000	0
Subtotal OOE, Project	860	1,350,000	0
Type of Financing			
CA 6 State Highway Fund		1,350,000	0

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Subtotal TOF, Project	860	1,350,000	0
<u>865 Building Generators & UPS Systems</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		5,635,000	0
Subtotal OOE, Project	865	5,635,000	0
Type of Financing			
CA 99 Oper & Chauffeurs Lic Ac		5,635,000	0
Subtotal TOF, Project	865	5,635,000	0
<u>873 Ranger Equipment/Staffing - IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		64,564	0
Subtotal OOE, Project	873	64,564	0
Type of Financing			
CA 6 State Highway Fund		64,564	0
Subtotal TOF, Project	873	64,564	0
<u>876 Aircraft Operations</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		943,482	943,482
Subtotal OOE, Project	876	943,482	943,482
Type of Financing			
CA 6 State Highway Fund		943,482	943,482
Subtotal TOF, Project	876	943,482	943,482
<u>878 Patrol Vehicles - Capital Equipment</u>			
Objects of Expense			

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
5000 CAPITAL EXPENDITURES		1,549,821	1,041,495
Subtotal OOE, Project	878	1,549,821	1,041,495
Type of Financing			
CA 6 State Highway Fund		1,549,821	1,041,495
Subtotal TOF, Project	878	1,549,821	1,041,495
<u>881 Radar Replacement</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		2,400,000	2,400,000
Subtotal OOE, Project	881	2,400,000	2,400,000
Type of Financing			
CA 6 State Highway Fund		2,400,000	2,400,000
Subtotal TOF, Project	881	2,400,000	2,400,000
<u>891 Crime Lab Eqpt, Facilities & Staffi</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,200,000	0
Subtotal OOE, Project	891	1,200,000	0
Type of Financing			
CA 6 State Highway Fund		1,200,000	0
Subtotal TOF, Project	891	1,200,000	0
<u>895 Interoperable Communication - IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		19,038	7,120
Subtotal OOE, Project	895	19,038	7,120
Type of Financing			

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Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2014	Excp 2015
CA	6 State Highway Fund	19,038	7,120
Subtotal TOF, Project	895	19,038	7,120
<hr/>			
<u>896 Interoperable Communication -Radios</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	8,651	0
Subtotal OOE, Project	896	8,651	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	8,651	0
Subtotal TOF, Project	896	8,651	0
<hr/>			
<u>902 Security & Public Safety - Other Eq</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	9,125	0
Subtotal OOE, Project	902	9,125	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	9,125	0
Subtotal TOF, Project	902	9,125	0
<hr/>			
<u>907 Critical Incident Tech (STR) - Othe</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	250,000	0
Subtotal OOE, Project	907	250,000	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	250,000	0
Subtotal TOF, Project	907	250,000	0
<hr/>			
<u>909 Ranger Equipment/Staffing - Other E</u>			

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		14,530	0
5000 CAPITAL EXPENDITURES		649,345	0
Subtotal OOE, Project	909	663,875	0
Type of Financing			
CA 6 State Highway Fund		663,875	0
Subtotal TOF, Project	909	663,875	0
<u>911 Tactical Marine Unit (TMU) Staffing</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		300,879	0
Subtotal OOE, Project	911	300,879	0
Type of Financing			
CA 6 State Highway Fund		300,879	0
Subtotal TOF, Project	911	300,879	0
Subtotal Category	5007	24,665,938	11,893,250
5009 Emergency Management: Acquisition of Information Resource Tech			
<u>884 TDEM Evacuee Tracking - Capital Eq</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		300,000	300,000
Subtotal OOE, Project	884	300,000	300,000
Type of Financing			
CA 1 General Revenue Fund		300,000	300,000
Subtotal TOF, Project	884	300,000	300,000
<u>897 WebEOC & TDEM Technology - TDEM IT</u>			

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Objects of Expense			
5000 CAPITAL EXPENDITURES		70,000	70,000
Subtotal OOE, Project	897	70,000	70,000
Type of Financing			
CA 1 General Revenue Fund		70,000	70,000
Subtotal TOF, Project	897	70,000	70,000
Subtotal Category	5009	370,000	370,000
AGENCY TOTAL		177,450,061	99,858,807
METHOD OF FINANCING:			
1 General Revenue Fund		372,000	372,000
6 State Highway Fund		128,954,347	66,886,803
99 Oper & Chauffeurs Lic Ac		12,723,710	0
780 Bond Proceed-Gen Obligat		35,400,004	32,600,004
Total, Method of Financing		177,450,061	99,858,807
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		142,050,057	67,258,803
GO GENERAL OBLIGATION BONDS		35,400,004	32,600,004
Total, Type of Financing		177,450,061	99,858,807

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	78	Project Name:	NCIC/TLETS Upgrade

PROJECT DESCRIPTION

General Information

Make payments on purchased and to be purchased equipment for the NCIC 2000/TLETS upgrade project through MLPP (Master Lease Purchase Program), administered by the Texas Bond Review Board. This includes the satellite and web browser projects.

Number of Units / Average Unit Cost	N/Applicable
Estimated Completion Date	08/31/15
Additional Capital Expenditure Amounts Required	
	2016
	0
	2017
	0
Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	5 Years
Estimated/Actual Project Cost	\$2,075,851
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Texas law enforcement.

Frequency of Use and External Factors Affecting Use:

More than three (3) million transactions daily, requesting and transmitting information.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	79	Project Name:	Vehicles

PROJECT DESCRIPTION

General Information

Reliable and cost effective transportation is required for law enforcement officers to accomplish the traffic and law enforcement objectives of the Department. An efficient replacement cycle, especially for equipment used in the demanding environment of law enforcement, is critical for officer safety, reliability and acceptable response to emergency and public safety needs. Postponement of this project will result in increased fleet costs due to escalating cost per mile, reduced return on initial investment due to extended mileage and vehicle age, as well as a decline in the reliability of the fleet to meet the needs of the law enforcement officers. Law enforcement officers' safety will become a growing concern with aging vehicles.

Number of Units / Average Unit Cost	Pursuit \$34,448	Non-Pursuit \$20,961
Estimated Completion Date	Ongoing	
Additional Capital Expenditure Amounts Required	2016	2017
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5 Years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	84	Project Name:	Light Bars

PROJECT DESCRIPTION

General Information

Purchase and replacement of light bars for patrol vehicles.

Number of Units / Average Unit Cost \$1,660.00 - \$1,733.00

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
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:

Project Location: Statewide

Beneficiaries: Department troopers and general public

Frequency of Use and External Factors Affecting Use:

Daily use. The light bars are a necessary part of the vehicle and are required to make the vehicle road-ready.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	85	Project Name:	Radios

PROJECT DESCRIPTION

General Information

Reliable and cost effective communication equipment is required for troopers to accomplish the traffic and law enforcement objectives of the Department. An efficient replacement cycle, especially for equipment used in the demanding environment of law enforcement, is critical for officer safety, reliability, and acceptable response to emergency and public safety needs. Trooper safety will become a growing concern with aging radio equipment.

Number of Units / Average Unit Cost	\$6,019			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide
Beneficiaries: Troopers, local/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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	496	Project Name:	Building Programs New Construction

PROJECT DESCRIPTION

General Information

Building Programs New Construction - 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. Construct or renovate these buildings to alleviate overcrowding and provide the public better access to DPS services.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 08/31/2014

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing GO GENERAL OBLIGATION BONDS

Projected Useful Life 50 Years

Estimated/Actual Project Cost \$200,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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: Citizens of the State of Texas, Investigators and the courts.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	562	Project Name:	DNA/CODIS Analysis Project

PROJECT DESCRIPTION

General Information

This project will both replace and add equipment to the eight 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	08/31/12			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 - 15 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2014	2015	2016	2017	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:

Project Location: Statewide
Beneficiaries: Law enforcement officials, judicial personnel and citizens of Texas
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	601	Project Name:	Deferred Maintenance

PROJECT DESCRIPTION

General Information

Repairs rehabilitation and routine maintenance of our 131 state owned buildings and infrastructure.

Number of Units / Average Unit Cost	N/Applicable			
Estimated Completion Date	08/31/13			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	GO GENERAL OBLIGATION BONDS			
Projected Useful Life	50 Years			
Estimated/Actual Project Cost	\$10,000,000			
Length of Financing/ Lease Period	N/A			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2014	2015	2016	2017
	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, Investigators and the courts.

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	624	Project Name:	Laredo Crime Lab

PROJECT DESCRIPTION

General Information

Per Rider 54, general obligation bonds and state highway funds may be expended to construct, equipment and operate a Department of Public Safety Crime Lab in Laredo, Texas.

Number of Units / Average Unit Cost	N/Applicable			
Estimated Completion Date	08/31/2014			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	GO	GENERAL OBLIGATION BONDS		
Projected Useful Life	50 Years			
Estimated/Actual Project Cost	\$5,575,000			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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: Laredo, Texas

Beneficiaries: Citizens of the State of Texas, Investigators and the courts.

Frequency of Use and External Factors Affecting Use:

Daily use/growth in Population.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	693	Project Name:	Driver License Office Surveillance

PROJECT DESCRIPTION

General Information

This is a project for the purchase of site surveillance equipment for ten Driver License offices. The implementation of these systems will provide staff and customer protection from both internal and external criminal activities.

Number of Units / Average Unit Cost \$28,542 per site

Estimated Completion Date 8/31/14

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Ten Driver License Offices in Texas

Beneficiaries: Department employees and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	750	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 should help reduce the agency's document copying costs over the life of the five-year contract.

Number of Units / Average Unit Cost	N/Applicable			
Estimated Completion Date	12/31/14			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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: Capital lease of copiers which will replace desktop printers in the agency. The pool plan which covers all charges, except toner/staples, should help reduce the agency's document reproduction costs over the life of the five-year contract.

Project Location: Austin, Texas

Beneficiaries: Department employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	775	Project Name:	CVE Information Technology Purchase

PROJECT DESCRIPTION

General Information

CVE (Commercial Vehicle Enforcement) will 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. Some equipment is vital to the education of commercial motor vehicle carriers and the public, as required by this grant. These items are necessary to enhance CVE's efficiency and the effectiveness of their overall operations and to better accomplish its mission.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/12			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Law enforcement personnel

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	779	Project Name:	Federal Criminal Justice Grant Proj

PROJECT DESCRIPTION

General Information

This project will solicit federal criminal justice grants including, but not limited to, the National Criminal History Improvement Program (NCHIP), Byrne Memorial, National Justice Information Sharing (JIS) or other Department of Justice programs to further the role of DPS in state and national criminal justice and/or law enforcement information sharing programs. Project will upgrade existing CRS (Crime Records Service) programs to enhance the quality and completeness of criminal justice information records.

Number of Units / Average Unit Cost	N/Applicable
Estimated Completion Date	8/31/13
Additional Capital Expenditure Amounts Required	
	2016
	0
	2017
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2014	2015	2016	2017	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:

Project Location: Austin, Texas

Beneficiaries: State and federal law enforcement officials, judicial personnel and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	793	Project Name:	SOC Enhancement

PROJECT DESCRIPTION

General Information

Replacement of out of warranty, antiquated, and end-of-life equipment components for the State Operations Center including:
 Digital Emergency Activation System (EAS) Warning System (equipment is antiquated)
 State Audio Visual System (replace some equipment at end of life)
 Global Information System (GIS) Computer workstations (equipment at end of life)

This equipment is used 24/7 in responding to emergency incidents and disaster responses throughout the state.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/14			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2014	2015	2016	2017	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:

Project Location: Austin, Texas

Beneficiaries: Emergency planning and response personnel, local/federal officials, first-responders an citizens of Texas

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	794	Project Name:	Disaster District EOC Refresh

PROJECT DESCRIPTION

General Information

Purchase of equipment, supplies and materials for the Disaster District Emergency Operations Centers that are used to respond to emergency events and disasters throughout the state. This project will provide items such as computer equipment, displays and telephone equipment.

Requirements will vary per location.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/15			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Emergency management officials, first-responders and citizens of Texas

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	795	Project Name:	SNETS Computer Refresh

PROJECT DESCRIPTION

General Information

Replacement of 250 laptop computers for the Special Needs Evacuation Tracking System (SNETS). This system is used to track individuals who are being evacuated by the State. Although this system is used mostly for evacuation prior to the landfall of a hurricane, it can also be used for evacuation for any other type of disaster event. These computers will be five years old in 2012 and no longer under warranty.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 8/31/14

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 4 Years
Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

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

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	796	Project Name:	SNETS Replacement Parts

PROJECT DESCRIPTION

General Information

Replacement of missing and broken parts for the Special Needs Evacuation System (SNETS). 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 ability) will be used. These items must be replaced to keep the system in operational status at all time, with enough equipment to cover the largest, worst case scenario.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/14			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	3 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
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:

Project Location: Statewide

Beneficiaries: Emergency management officials, first-responders, emergency/disaster agency personnel and citizens of the state

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	797	Project Name:	Land Mobile Satellite Units

PROJECT DESCRIPTION

General Information

Purchase of land mobile satellite radio units which will be installed in the TDEM (Texas Department of Emergency Management) regional liaison officers' vehicles to provide them communications capability during responses throughout the state. These are necessary because cellular telephone capability may not available during or in times after a disaster if cellular towers have been damaged or destroyed.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 8/31/14

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 3 Years
Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Emergency management officials, first-responders, law enforcement officials and citizens affected by a disaster or emergency

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5011	Category Name:	EMERG MGMT: CAPITAL EQUIP/ITEMS
Project number:	798	Project Name:	TDEM Warehouse Equipment

PROJECT DESCRIPTION

General Information

Purchase of equipment 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. May include forklifts, pallet jacks, stretch wrap machines and/or lowboy trailers.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/14			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: San Antonio & Lufkin, Texas
Beneficiaries: Emergency response officials, law enforcement personnel, first-responders and citizens affected by a disaster/emergency
Frequency of Use and External Factors Affecting Use:
 As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	802	Project Name:	Border Security Vehicles

PROJECT DESCRIPTION

General Information

This initiative provides funding and authorization for vehicles and related items, creating a replacement plan at 85,000-90,000 miles per vehicle.

Number of Units / Average Unit Cost	Pursuit \$34,448	Non-Pursuit \$20,961
Estimated Completion Date	8/31/15	
Additional Capital Expenditure Amounts Required	2016	2017
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5 Years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: DPS personnel, local/federal law enforcement officials and citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	803	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	8/31/15			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Austin, Texas

Beneficiaries: Local and federal law enforcement officials, as well as the citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	804	Project Name:	High Alt. Surveillance Aircraft

PROJECT DESCRIPTION

General Information

This high altitude aircraft will be able to perform surveillance missions with high definition cameras for both day and night operations undetected by criminal actors. A satellite uplink will allow for real time video information to be broadcast and disseminated to incident commanders and responders statewide. This aircraft will be outfitted with the latest in communications equipment to allow for command and control of any law enforcement mission or disaster response. As a result of its speed, the aircraft will be able to respond to 75% of the 1,254 mile Texas/Mexico border within one hour.

Number of Units / Average Unit Cost	\$7,437,584		
Estimated Completion Date	8/31/12		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide
Beneficiaries: Local and federal law enforcement officials, as well as citizens of Texas
Frequency of Use and External Factors Affecting Use:
 As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	805	Project Name:	Fiber Optic Scopes

PROJECT DESCRIPTION

General Information

This initiative provides equipment for each highway patrol sergeant area to provide troopers access to technology that is safe to use in certain vehicle search situations.

Number of Units / Average Unit Cost	\$6,450			
Estimated Completion Date	08/31/12			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Troopers and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	806	Project Name:	Video Communications Downlink

PROJECT DESCRIPTION

General Information

This video microwave downlink will provide real time video from helicopters to the mobile command center in support of border operations. This video would be used during border operations as ground and air units converge on illegal and criminal activities along the Texas-Mexico border.

Number of Units / Average Unit Cost	N/Applicable		
Estimated Completion Date	8/31/12		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Federal and local law enforcement officials, border operations planners, and citizens of Texas

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	807	Project Name:	Southbound Checkpoints

PROJECT DESCRIPTION

General Information

This collection of license plate readers and accompanying hardware/software will allow DPS to conduct southbound checkpoints at or near border crossings to prevent stolen vehicles, aircraft, watercraft and other items (as authorized by statute) from entering Mexico.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/13			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Border patrol personnel, state/federal/local local enforcement and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	808	Project Name:	Case Management IT Tool

PROJECT DESCRIPTION

General Information

The integrated case management solution will promote agency data sharing capabilities utilizing integrate images, documents, audio and video
 The agency will have a common supportable solution that can be leveraged across the enterprise.

Number of Units / Average Unit Cost Variable

Estimated Completion Date 8/31/15

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Austin, Texas

Beneficiaries: State/local/federal law enforcement officials, legal professionals and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	809	Project Name:	IT Link Analysis

PROJECT DESCRIPTION

General Information

This advanced analytical tool will allow law enforcement to identify links, relationships and associations within and among Mexican cartels, prison gangs and criminals operating in Texas in order to prioritize investigations and prosecutions.

Number of Units / Average Unit Cost Variable

Estimated Completion Date 8/31/15

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Austin, Texas

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

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	810	Project Name:	JOICs

PROJECT DESCRIPTION

General Information

Will increase the number of JOICs (Joint Operations Intelligence Centers) from six to eighteen. Will also provide an upgrade to IT (Information Technology) communications infrastructure and a new software solution for capturing and disseminating law enforcement activities increasing the effectiveness of fighting cartels, gangs and crime. JOICs coordinate multi-agency operations that interdict cartel and gang activity. More JOICs would increase situational awareness for drug and human smuggling operations throughout the state and provide a mechanism to coordinate multi-agency, intelligence-driven patrol operations to increase the statewide interdiction of Mexican cartel and gang-related activity.

Number of Units / Average Unit Cost	Variable		
Estimated Completion Date	08/31/15		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2014	2015	2016	2017	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:

Project Location: Statewide
Beneficiaries: State/local/federal law enforcement officials and citizens of Texas
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	811	Project Name:	Driver License Process Improvement

PROJECT DESCRIPTION

General Information

In response to a legislative inquiry, the Department plans to purchase equipment (Information Technology and others) to improve customer service and decrease wait times for the approximate 6,000,000 annual citizen transactions in Driver License offices.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/13			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
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:

Project Location: Statewide

Beneficiaries: Citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	812	Project Name:	Tactical Vessels & Weaponry

PROJECT DESCRIPTION

General Information

Preventing terrorist acts is the number one Homeland Security priority in the state of Texas. Prevention encompasses all efforts to detect terrorists, deter their activities, deny access to support structures and stop an attack before it can occur. Two vessels are planned for purchase. These new patrol devices will provide additional resources for more proactive interdiction missions along the border region and inter-coastal waterways. These watercraft devices will be an invaluable tool to detect, deter and deny the flow of potential terrorist and cartel activity from flowing over and impacting the state of Texas.

Number of Units / Average Unit Cost	\$533,000		
Estimated Completion Date	08/31/13		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2014	2015	2016	2017	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:

Project Location: Border Areas
Beneficiaries: State/local/federal law enforcement officials and the citizens of Texas
Frequency of Use and External Factors Affecting Use:
 As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	831	Project Name:	Regional Copier Capital Lease

PROJECT DESCRIPTION

General Information

Non-headquarters copiers are being converted from individual rentals to a capital lease, with pricing that includes toner. This plan is expected to garner savings for the agency because the monthly rate does not have a maximum for black/white copies and includes toner replacements.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/16			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life				
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	833	Project Name:	Helicopter Replacement

PROJECT DESCRIPTION

General Information

The Department has a replacement schedule for aged aircraft, which ensures pilot safety and optimum mission effectiveness.

Number of Units / Average Unit Cost	\$4,198,067		
Estimated Completion Date	08/31/13		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Local/state/federal law enforcement officials, disaster/emergency responders and citizens of Texas

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	834	Project Name:	Aircraft Replacement

PROJECT DESCRIPTION

General Information

The Department has a replacement schedule for aged aircraft, which ensures pilot safety and optimum mission effectiveness.

Number of Units / Average Unit Cost	\$2,710,471		
Estimated Completion Date	08/31/14		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Local/state/federal law enforcement officials and citizens of Texas

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	835	Project Name:	Hand-Held Radio Replacement

PROJECT DESCRIPTION

General Information

Portable radios are replaced to minimize maintenance costs and provide personnel with up-to-date technology. The means to communicate with other law enforcement officials, federal agents and first-responders during events (normal or disaster related) is critical to the Department's ability to provide mandated services.

Number of Units / Average Unit Cost	\$6,679			
Estimated Completion Date	08/31/13			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

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

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	839	Project Name:	Driver License Replica Database

PROJECT DESCRIPTION

General Information

Purchases include Information Technology equipment to provide a replica back-up of driver license and identification card information for purposes of archiving such data and for utilization in conducting daily data queries for business requirements to minimize impact on the driver license issuance application.

Number of Units / Average Unit Cost	N/Applicable
Estimated Completion Date	08/31/12
Additional Capital Expenditure Amounts Required	
	2016
	0
	2017
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	6 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Housed in Austin, Texas but affects driver license offices statewide

Beneficiaries: Driver license office employees and customers transacting business in driver license offices

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	841	Project Name:	Technology, Interoperable Communica

PROJECT DESCRIPTION

General Information

The STR (Strategic Technology Reserve) is a statewide cache of emergency interoperable communications assets and capabilities for deployment to terrorism incidents or natural disaster events along the border with Mexico or Texas coastal areas. This project begins to replace electronics that are out-dated or have reached the end of life.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/12			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5-7 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Command trailers currently housed in Austin but used statewide
Beneficiaries: Local/state/federal law enforcement, emergency/disaster personnel, first-responders and citizens of Texas
Frequency of Use and External Factors Affecting Use:
 As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	842	Project Name:	Headquarters Security Upgrade

PROJECT DESCRIPTION

General Information

Purchase of equipment to include monitors and controlling workstations that will upgrade the agency headquarters' control monitoring room.

Number of Units / Average Unit Cost	Variable		
Estimated Completion Date	08/31/13		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	4-6 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
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:

Project Location: Austin, Texas

Beneficiaries: Department personnel and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	843	Project Name:	Emergency Repairs

PROJECT DESCRIPTION

General Information

Emergency capital repairs for the agency due to facilities-related equipment failure.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/12

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 15 Years

Estimated/Actual Project Cost \$278,500

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Austin, Texas

Beneficiaries: Department employees and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	844	Project Name:	Image Archive Storage Expansion

PROJECT DESCRIPTION

General Information

Acquisition of additional servers and image storage devices to accommodate growing storage databases.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/13

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 6 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
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:

Project Location: Austin, Texas

Beneficiaries: Local/state/federal law enforcement agencies, judicial personnel and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	845	Project Name:	Technical Unit Intercept System

PROJECT DESCRIPTION

General Information

Specialized equipment will be used to conduct lawful intercepts of wire, oral and electronic equipment in ongoing criminal investigations throughout the state as directed by the Code of Criminal Procedure. The Department's current system is approximately seven years old, has limited support, and has begun to experience failures which affect the success of these intercepts.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/13			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2014	2015	2016	2017	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:

Project Location: Austin, Texas

Beneficiaries: Technical Unit investigators and other law enforcement officials

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	846	Project Name:	Building E Remodel

PROJECT DESCRIPTION

General Information

Remodel and improvement expenses for Building E office space housing CID (Criminal Investigative Division).

Number of Units / Average Unit Cost \$359,499

Estimated Completion Date 8/31/12

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Austin, Texas

Beneficiaries: Department employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	847	Project Name:	Emergency Management Performance Gr

PROJECT DESCRIPTION

General Information

The Texas Department of Emergency Management was awarded a grant to replace specified desktop computers/laptops, a vehicle and equipment/supplies for the Disaster Response Re-Entry Team.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/12			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Department law enforcement and first responders

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	848	Project Name:	Tasers

PROJECT DESCRIPTION

General Information

The purchase of tasers will provide officers with an additional use of force option they would not otherwise have. These devices help in situations when attempting to obtain compliance from criminal suspects.

Number of Units / Average Unit Cost \$1,084

Estimated Completion Date 8/31/12

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Department law enforcement officials

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	849	Project Name:	Infrared Camera Replacement

PROJECT DESCRIPTION

General Information

The replacement of an infrared camera on a helicopter will improve the overall mission capability of the aircraft to respond to the public safety needs. It should also reduce the increased maintenance costs associated with aging equipment.

Number of Units / Average Unit Cost \$180,000

Estimated Completion Date 8/30/13

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Local/state/federal law enforcement officials

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	850	Project Name:	Forensic Scientist Vehicles

PROJECT DESCRIPTION

General Information

The Department contracted with Harris County to provide forensic scientists to support DWI enforcement. The terms of the contract were negotiated to include two vehicles for personnel travel.

Number of Units / Average Unit Cost	2 @ \$17,623						
Estimated Completion Date	8/31/12						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2016</td> <td align="center">2017</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2016	2017		0	0
	2016	2017					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 Years						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Harris County law enforcement and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	851	Project Name:	Additional Border Servers

PROJECT DESCRIPTION

General Information

The Department was awarded funds to purchase twelve additional servers supporting the Commercial Vehicle Enforcement officers at point-of-entry locations along the border. The current servers are near end-of-life and warranty periods, their replacement would help ensure that commercial vehicles entering the U.S. meet regulation standards.

Number of Units / Average Unit Cost \$9,760
Estimated Completion Date 8/31/12

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 6 Years
Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Border points of entry

Beneficiaries: Department personnel, border law enforcement officials and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	852	Project Name:	Aircraft Turret Replacement

PROJECT DESCRIPTION

General Information

Aircraft currently operates fifteen infrared cameras on their fifteen helicopters and has two spares. Some of the units are approaching seven years of age. This replacement will allow DPS to continue assisting local, state and federal partners on search and rescue missions with minimal downtime due to unscheduled maintenance of the camera equipment.

Number of Units / Average Unit Cost \$400,000

Estimated Completion Date 08/31/13

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Local/state/federal law enforcement and citizens of Texas

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	853	Project Name:	Infrared Scopes

PROJECT DESCRIPTION

General Information

Used by the Commercial Vehicle Enforcement officers, these hand-held infrared scopes will provide an enhancement to normal visual observations. These devices will allow for remote detection of defective brakes and tires on commercial vehicles.

Number of Units / Average Unit Cost \$8,182
Estimated Completion Date 9/30/12

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 Years

Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
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:

Project Location: Statewide

Beneficiaries: Commercial Vehicle Enforcement Personnel

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	854	Project Name:	Command Trailer Enhancements

PROJECT DESCRIPTION

General Information

Federal funds were awarded to upgrade the air conditioning/heating unit, specified electronics and to purchase battery charging cabinets for the command trailers used during disaster response.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	12/31/12			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	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:

Project Location: Statewide

Beneficiaries: Law enforcement officials

Frequency of Use and External Factors Affecting Use:

As needed

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	857	Project Name:	Vehicle Safety Technology

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	858	Project Name:	TxMap, Fusion Center, Ops Support

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	859	Project Name:	Communications

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	860	Project Name:	Crime Scene Reconstruction

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	862	Project Name:	Critical Incident Tech - IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	865	Project Name:	Building Generators & UPS Systems

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	872	Project Name:	Patrol Vehicles - Vehicles

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	873	Project Name:	Ranger Equipment/Staffing - IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	874	Project Name:	Tactical Marine Unit (TMU) Staffing

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	875	Project Name:	Critical Incident Tech - Constructi

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	876	Project Name:	Aircraft Operations

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	877	Project Name:	Patrol Vehicles - IT Equipment

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	878	Project Name:	Patrol Vehicles - Capital Equipment

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	880	Project Name:	Sexual Assault Kit Analysis - IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	881	Project Name:	Radar Replacement

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5001	Category Name:	ACQ OF LAND/REAL PROPERTY
Project number:	882	Project Name:	Critical Incident Techn (STR) - Lan

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	883	Project Name:	Statewide Regional Analytical Capab

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	884	Project Name:	TDEM Evacuee Tracking - Capital Eq

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	885	Project Name:	Facilities Maintenance, Staffing &

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	886	Project Name:	Facilities Maintenance, Staffing &

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	887	Project Name:	Facilities Maintenance, Staffing &

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	888	Project Name:	New Construction

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	889	Project Name:	Crime Lab Eqpt, Facilities & Staffi

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	890	Project Name:	Crime Lab Eqpt, Facilities & Staffi

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	891	Project Name:	Crime Lab Eqpt, Facilities & Staffi

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	892	Project Name:	Maint for Rec Const Bldgs Truck

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	893	Project Name:	Maint for Rec Const Bldgs IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	894	Project Name:	Interoperable Comm - Vehicles

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	895	Project Name:	Interoperable Communication - IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	896	Project Name:	Interoperable Communication -Radios

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	897	Project Name:	WebEOC & TDEM Technology - TDEM IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	898	Project Name:	WebEOC and TDEM Technology - IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	901	Project Name:	Security & Public Safety - Constr

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	902	Project Name:	Security & Public Safety - Other Eq

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	903	Project Name:	Security & Public Safety - IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	904	Project Name:	Facilities Maintenance, Staffing &

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	905	Project Name:	Criminal History Record Info - IT

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	906	Project Name:	Criminal History Record Info - Veh

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	907	Project Name:	Critical Incident Tech (STR) - Othe

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	908	Project Name:	Ranger Equipment/Staffing - Vehicle

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	909	Project Name:	Ranger Equipment/Staffing - Other E

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	910	Project Name:	Tactical Marine Unit (TMU) Staffing

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	911	Project Name:	Tactical Marine Unit (TMU) Staffing

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016	2017
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	912	Project Name:	Improvement Plan, Enable Citizen Se

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:14:56PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	913	Project Name:	Improvement Plan, Enable Citizen Se

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2016

2017

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

2015

2016

2017

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 9/7/2012
TIME: 2:15:28PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5001 Acquisition of Land and Other Real Property					
<i>882/882 Critical Incident Techn (STR) - Lan</i>					
<u>GENERAL BUDGET</u>					
Capital	2-2-1 PUBLIC SAFETY COMMUNICATIONS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
5002 Construction of Buildings and Facilities					
<i>496/496 Building Programs New Construction</i>					
<u>GENERAL BUDGET</u>					
Capital	5-1-8 FACILITIES MANAGEMENT	41,131,261	29,600,139	0	0
<u>RIDER</u>					
Capital	5-1-8 FACILITIES MANAGEMENT	0	0	8,780,719	0
	TOTAL, PROJECT	\$41,131,261	\$29,600,139	\$8,780,719	\$0
<i>624/624 Laredo Crime Lab</i>					
<u>GENERAL BUDGET</u>					
Capital	5-1-8 FACILITIES MANAGEMENT	86,734	4,839,125	0	0
<u>RIDER</u>					
Capital	5-1-8 FACILITIES MANAGEMENT	0	0	649,141	0
	TOTAL, PROJECT	\$86,734	\$4,839,125	\$649,141	\$0
<i>875/875 Critical Incident Tech - Constructi</i>					
<u>GENERAL BUDGET</u>					

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 9/7/2012
TIME: 2:15:28PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

888/888 New Construction

GENERAL BUDGET

Capital	5-1-8	FACILITIES MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

901/901 Security & Public Safety - Constr

GENERAL BUDGET

Capital	1-2-3	SECURITY PROGRAMS	0	0	0	0
	5-1-8	FACILITIES MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

601/601 Deferred Maintenance

GENERAL BUDGET

Capital	5-1-8	FACILITIES MANAGEMENT	6,362,384	0	0	0
		TOTAL, PROJECT	\$6,362,384	\$0	\$0	\$0

843/843 Emergency Repairs

GENERAL BUDGET

Capital	5-1-8	FACILITIES MANAGEMENT	278,500	0	0	0
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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:15:28PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$278,500	\$0	\$0	\$0
846/846 Building E Remodel					
<u>GENERAL BUDGET</u>					
Capital	5-1-8 FACILITIES MANAGEMENT	359,499	0	\$0	\$0
	TOTAL, PROJECT	\$359,499	\$0	\$0	\$0
885/885 Facilities Maintenance, Staffing &					
<u>GENERAL BUDGET</u>					
Capital	5-1-1 HEADQUARTERS ADMINISTRATION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
886/886 Facilities Maintenance, Staffing &					
<u>GENERAL BUDGET</u>					
Capital	5-1-8 FACILITIES MANAGEMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
887/887 Facilities Maintenance, Staffing &					
<u>GENERAL BUDGET</u>					
Capital	5-1-1 HEADQUARTERS ADMINISTRATION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
904/904 Facilities Maintenance, Staffing &					
<u>GENERAL BUDGET</u>					

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 9/7/2012
TIME: 2:15:28PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

913/913 *Improvement Plan, Enable Citizen Se*

GENERAL BUDGET

Capital	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	0	0	0	0
	5-1-8	FACILITIES MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

78/78 *NCIC/TLETS Upgrade*

GENERAL BUDGET

Capital	5-1-3	INFORMATION TECHNOLOGY	403,813	224,137	224,137	224,137
		TOTAL, PROJECT	\$403,813	\$224,137	\$224,137	\$224,137

693/693 *Driver License Office Surveillance*

GENERAL BUDGET

Capital	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	285,420	0	0	0
		TOTAL, PROJECT	\$285,420	\$0	\$0	\$0

750/750 *Copier Capital Lease*

GENERAL BUDGET

Capital	5-1-3	INFORMATION TECHNOLOGY	994,128	994,128	1,553,325	1,553,325
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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 9/7/2012
TIME: 2:15:28PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, PROJECT		\$994,128	\$994,128	\$1,553,325	\$1,553,325
<i>775/775 CVE Information Technology Purchase</i>					
GENERAL BUDGET					
Capital	2-1-2 COMMERCIAL VEHICLE ENFORCEMENT	934,350	934,350	\$934,350	\$934,350
TOTAL, PROJECT		\$934,350	\$934,350	\$934,350	\$934,350
<i>779/779 Federal Criminal Justice Grant Proj</i>					
GENERAL BUDGET					
Capital	4-1-2 CRIME RECORDS SERVICES	925,000	925,000	0	0
TOTAL, PROJECT		\$925,000	\$925,000	\$0	\$0
<i>803/803 IT & Crime Records Projects</i>					
GENERAL BUDGET					
Capital	4-1-2 CRIME RECORDS SERVICES	2,259,000	3,279,625	3,279,625	3,279,625
	5-1-3 INFORMATION TECHNOLOGY	9,509,707	8,489,083	8,489,082	8,489,083
TOTAL, PROJECT		\$11,768,707	\$11,768,708	\$11,768,707	\$11,768,708
<i>806/806 Video Communications Downlink</i>					
GENERAL BUDGET					
Capital	1-1-3 BORDER SECURITY	450,000	0	0	0
TOTAL, PROJECT		\$450,000	\$0	\$0	\$0
<i>807/807 Southbound Checkpoints</i>					

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 9/7/2012
TIME: 2:15:28PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<u>GENERAL BUDGET</u>					
Capital	1-1-4 LOCAL BORDER SECURITY	1,500,000	0	\$0	\$0
	TOTAL, PROJECT	\$1,500,000	\$0	\$0	\$0
808/808 Case Management IT Tool					
<u>GENERAL BUDGET</u>					
Capital	1-1-3 BORDER SECURITY	4,000,000	0	2,000,000	2,000,000
	TOTAL, PROJECT	\$4,000,000	\$0	\$2,000,000	\$2,000,000
809/809 IT Link Analysis					
<u>GENERAL BUDGET</u>					
Capital	1-1-3 BORDER SECURITY	1,417,000	0	708,500	708,500
	TOTAL, PROJECT	\$1,417,000	\$0	\$708,500	\$708,500
810/810 JOICs					
<u>GENERAL BUDGET</u>					
Capital	1-1-4 LOCAL BORDER SECURITY	3,917,000	0	1,958,500	1,958,500
	TOTAL, PROJECT	\$3,917,000	\$0	\$1,958,500	\$1,958,500
811/811 Driver License Process Improvement					
<u>GENERAL BUDGET</u>					
Capital	4-2-2 DRIVING AND MOTOR VEHICLE SAFETY	7,222,770	7,061,383	0	0
	TOTAL, PROJECT	\$7,222,770	\$7,061,383	\$0	\$0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 2:15:28PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
831/831 Regional Copier Capital Lease					
<u>GENERAL BUDGET</u>					
Capital	5-1-3 INFORMATION TECHNOLOGY	571,199	0	\$0	\$0
	TOTAL, PROJECT	\$571,199	\$0	\$0	\$0
839/839 Driver License Replica Database					
<u>GENERAL BUDGET</u>					
Capital	4-2-1 DRIVER LICENSE SERVICES	350,000	0	0	0
	TOTAL, PROJECT	\$350,000	\$0	\$0	\$0
841/841 Technology, Interoperable Communica					
<u>GENERAL BUDGET</u>					
Capital	2-2-1 PUBLIC SAFETY COMMUNICATIONS	196,126	0	0	0
	TOTAL, PROJECT	\$196,126	\$0	\$0	\$0
842/842 Headquarters Security Upgrade					
<u>GENERAL BUDGET</u>					
Capital	2-2-1 PUBLIC SAFETY COMMUNICATIONS	500,000	0	0	0
	TOTAL, PROJECT	\$500,000	\$0	\$0	\$0
844/844 Image Archive Storage Expansion					
<u>GENERAL BUDGET</u>					
Capital	4-1-2 CRIME RECORDS SERVICES	270,112	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 9/7/2012
TIME: 2:15:28PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$270,112	\$0	\$0	\$0
845/845 Technical Unit Intercept System					
GENERAL BUDGET					
Capital	1-1-1 ORGANIZED CRIME	618,900	450,000	\$450,000	\$450,000
	TOTAL, PROJECT	\$618,900	\$450,000	\$450,000	\$450,000
851/851 Additional Border Servers					
GENERAL BUDGET					
Capital	2-1-2 COMMERCIAL VEHICLE ENFORCEMENT	117,115	0	0	0
	TOTAL, PROJECT	\$117,115	\$0	\$0	\$0
854/854 Command Trailer Enhancements					
GENERAL BUDGET					
Capital	2-2-1 PUBLIC SAFETY COMMUNICATIONS	112,000	0	0	0
	TOTAL, PROJECT	\$112,000	\$0	\$0	\$0
857/857 Vehicle Safety Technology					
GENERAL BUDGET					
Capital	2-1-1 TRAFFIC ENFORCEMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

858/858 TxMap, Fusion Center, Ops Support

GENERAL BUDGET

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 9/7/2012
TIME: 2:15:28PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
Capital	3-1-4	STATE OPERATIONS CENTER	0	0	\$0	\$0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	5-1-3	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

862/862 Critical Incident Tech - IT

GENERAL BUDGET

Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

874/874 Tactical Marine Unit (TMU) Staffing

GENERAL BUDGET

Capital	2-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

877/877 Patrol Vehicles - IT Equipment

GENERAL BUDGET

Capital	5-1-7	FLEET OPERATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

880/880 Sexual Assault Kit Analysis - IT

GENERAL BUDGET

Capital	4-1-1	CRIME LABORATORY SERVICES	0	0	0	0
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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

DATE: 9/7/2012
TIME: 2:15:28PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

883/883 Statewide Regional Analytical Capab

GENERAL BUDGET

Capital	1-2-2	INTELLIGENCE	0	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

889/889 Crime Lab Eqpt, Facilities & Staffi

GENERAL BUDGET

Capital	4-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

893/893 Maint for Rec Const Bldgs IT

GENERAL BUDGET

Capital	5-1-8	FACILITIES MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

898/898 WebEOC and TDEM Technology - IT

GENERAL BUDGET

Capital	1-2-1	COUNTERTERRORISM	0	0	0	0
	5-1-3	INFORMATION TECHNOLOGY	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
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Agency code: **405** Agency name: **Department of Public Safety**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

903/903 Security & Public Safety - IT

GENERAL BUDGET

Capital	1-2-3	SECURITY PROGRAMS	0	0	\$0	\$0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	TOTAL, PROJECT		\$0	\$0	\$0	\$0

905/905 Criminal History Record Info - IT

GENERAL BUDGET

Capital	4-1-2	CRIME RECORDS SERVICES	0	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	TOTAL, PROJECT		\$0	\$0	\$0	\$0

912/912 Improvement Plan, Enable Citizen Se

GENERAL BUDGET

Capital	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	0	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	5-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	TOTAL, PROJECT		\$0	\$0	\$0	\$0

5006 Transportation Items

79/79 Vehicles

GENERAL BUDGET

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
Capital	1-1-1	ORGANIZED CRIME	1,817,568	1,817,567	\$1,817,568	\$1,817,567
	1-1-2	CRIMINAL INTERDICTION	72,315	72,315	72,315	72,315
	1-2-3	SECURITY PROGRAMS	421,310	421,310	421,310	421,310
	1-3-1	SPECIAL INVESTIGATIONS	196,251	196,251	196,251	196,251
	4-1-1	CRIME LABORATORY SERVICES	13,788	13,787	13,787	13,787
	4-1-2	CRIME RECORDS SERVICES	178,112	178,113	178,112	178,113
	4-2-1	DRIVER LICENSE SERVICES	122,729	122,729	122,729	122,729
	4-3-2	REGULATORY SERVICES COMPLIANCE	191,726	191,725	191,726	191,725
	2-1-1	TRAFFIC ENFORCEMENT	8,389,010	7,683,095	7,683,096	7,683,095
	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	2,342,587	2,242,586	2,242,587	2,242,586
	5-1-1	HEADQUARTERS ADMINISTRATION	5,734	5,735	5,734	5,735
	5-1-6	TRAINING ACADEMY AND DEVELOPMENT	29,026	29,026	29,026	29,026
		TOTAL, PROJECT	\$13,780,156	\$12,974,239	\$12,974,241	\$12,974,239

802/802 Border Security Vehicles

GENERAL BUDGET

Capital	2-1-1	TRAFFIC ENFORCEMENT	6,687,975	5,700,444	5,700,444	5,700,444
		TOTAL, PROJECT	\$6,687,975	\$5,700,444	\$5,700,444	\$5,700,444

804/804 High Alt. Surveillance Aircraft

GENERAL BUDGET

Capital	1-1-3	BORDER SECURITY	7,437,584	0	0	0
		TOTAL, PROJECT	\$7,437,584	\$0	\$0	\$0

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 2012	Bud 2013	BL 2014	BL 2015
812/812 Tactical Vessels & Weaponry					
<u>GENERAL BUDGET</u>					
Capital	1-1-3 BORDER SECURITY	1,066,667	0	\$0	\$0
	TOTAL, PROJECT	\$1,066,667	\$0	\$0	\$0
833/833 Helicopter Replacement					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 CRIMINAL INTERDICTION	4,198,067	0	0	0
	1-1-3 BORDER SECURITY	0	0	0	6,283,050
	TOTAL, PROJECT	\$4,198,067	\$0	\$0	\$6,283,050
834/834 Aircraft Replacement					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 CRIMINAL INTERDICTION	2,710,471	0	0	0
	TOTAL, PROJECT	\$2,710,471	\$0	\$0	\$0
847/847 Emergency Management Performance Gr					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 RESPONSE COORDINATION	36,202	0	0	0
	TOTAL, PROJECT	\$36,202	\$0	\$0	\$0
850/850 Forensic Scientist Vehicles					
<u>GENERAL BUDGET</u>					
Capital	4-1-1 CRIME LABORATORY SERVICES	35,246	0	0	0

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 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$35,246	\$0	\$0	\$0

872/872 Patrol Vehicles - Vehicles

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	0	0	\$0	\$0
	1-1-2	CRIMINAL INTERDICTION	0	0	0	0
	1-1-3	BORDER SECURITY	0	0	0	0
	1-1-4	LOCAL BORDER SECURITY	0	0	0	0
	1-2-2	INTELLIGENCE	0	0	0	0
	1-2-3	SECURITY PROGRAMS	0	0	0	0
	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
	4-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	4-1-2	CRIME RECORDS SERVICES	0	0	0	0
	4-1-3	VICTIM SERVICES	0	0	0	0
	4-2-1	DRIVER LICENSE SERVICES	0	0	0	0
	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	0	0	0	0
	4-3-1	REGULATORY SERVICES ISSUANCE	0	0	0	0
	4-3-2	REGULATORY SERVICES COMPLIANCE	0	0	0	0
	3-1-1	EMERGENCY PREPAREDNESS	0	0	0	0
	3-1-2	RESPONSE COORDINATION	0	0	0	0
	2-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	0	0

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 2012	Bud 2013	BL 2014	BL 2015
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	\$0	\$0
	5-1-2	REGIONAL ADMINISTRATION	0	0	0	0
	5-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	5-1-4	FINANCIAL MANAGEMENT	0	0	0	0
	5-1-5	HUMAN CAPITAL MANAGEMENT	0	0	0	0
	5-1-6	TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
	5-1-7	FLEET OPERATIONS	0	0	0	0
	5-1-8	FACILITIES MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

890/890 *Crime Lab Eqpt, Facilities & Staff*

GENERAL BUDGET

Capital	4-1-1	CRIME LABORATORY SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

892/892 *Maint for Rec Const Bldgs Truck*

GENERAL BUDGET

Capital	5-1-8	FACILITIES MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

894/894 *Interoperable Comm - Vehicles*

GENERAL BUDGET

Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
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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 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

906/906 Criminal History Record Info - Veh

GENERAL BUDGET

Capital	4-1-2	CRIME RECORDS SERVICES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

908/908 Ranger Equipment/Staffing - Vehicle

GENERAL BUDGET

Capital	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

910/910 Tactical Marine Unit (TMU) Staffing

GENERAL BUDGET

Capital	2-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

84/84 Light Bars

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	7,214	7,214	7,214	7,214
	1-2-3	SECURITY PROGRAMS	4,485	4,484	4,485	4,484
	2-1-1	TRAFFIC ENFORCEMENT	417,789	329,630	329,630	329,630
	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	11,309	11,309	11,309	11,309

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 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$440,797	\$352,637	\$352,638	\$352,637

85/85 Radios

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	93,558	93,558	\$93,558	\$93,558
	1-1-2	CRIMINAL INTERDICTION	34,201	34,200	34,201	34,200
	1-3-1	SPECIAL INVESTIGATIONS	26,149	26,149	26,149	26,149
	4-1-1	CRIME LABORATORY SERVICES	1,124	1,124	1,124	1,124
	4-1-2	CRIME RECORDS SERVICES	8,994	8,993	8,994	8,993
	4-3-2	REGULATORY SERVICES COMPLIANCE	27,689	27,689	27,689	27,689
	2-1-1	TRAFFIC ENFORCEMENT	1,515,924	1,123,555	1,123,556	1,123,555
	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	247,731	247,731	247,731	247,731
	5-1-1	HEADQUARTERS ADMINISTRATION	1,079	1,078	1,079	1,078
	5-1-6	TRAINING ACADEMY AND DEVELOPMENT	5,393	5,393	5,393	5,393
		TOTAL, PROJECT	\$1,961,842	\$1,569,470	\$1,569,474	\$1,569,470

562/562 DNA/CODIS Analysis Project

GENERAL BUDGET

Capital	4-1-1	CRIME LABORATORY SERVICES	786,000	0	786,000	0
		TOTAL, PROJECT	\$786,000	\$0	\$786,000	\$0

805/805 Fiber Optic Scopes

GENERAL BUDGET

Capital	1-1-3	BORDER SECURITY	1,960,000	0	0	0
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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 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$1,960,000	\$0	\$0	\$0
835/835 Hand-Held Radio Replacement					
<u>GENERAL BUDGET</u>					
Capital	2-2-1 PUBLIC SAFETY COMMUNICATIONS	2,671,560	2,674,170	\$2,674,170	\$2,674,170
	TOTAL, PROJECT	\$2,671,560	\$2,674,170	\$2,674,170	\$2,674,170
848/848 Tasers					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 ORGANIZED CRIME	108,433	0	0	0
	TOTAL, PROJECT	\$108,433	\$0	\$0	\$0
849/849 Infrared Camera Replacement					
<u>GENERAL BUDGET</u>					
Capital	1-1-3 BORDER SECURITY	180,000	0	0	0
	TOTAL, PROJECT	\$180,000	\$0	\$0	\$0
852/852 Aircraft Turret Replacement					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 CRIMINAL INTERDICTION	415,000	0	0	0
	TOTAL, PROJECT	\$415,000	\$0	\$0	\$0

853/853 Infrared Scopes

GENERAL BUDGET

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	115,000	0	\$0	\$0
		TOTAL, PROJECT	\$115,000	\$0	\$0	\$0

859/859 Communications

GENERAL BUDGET

Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
	5-1-3	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

860/860 Crime Scene Reconstruction

GENERAL BUDGET

Capital	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

865/865 Building Generators & UPS Systems

GENERAL BUDGET

Capital	5-1-8	FACILITIES MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

873/873 Ranger Equipment/Staffing - IT

GENERAL BUDGET

Capital	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

876/876 Aircraft Operations

GENERAL BUDGET

Capital	1-1-2	CRIMINAL INTERDICTION	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

878/878 Patrol Vehicles - Capital Equipment

GENERAL BUDGET

Capital	1-1-2	CRIMINAL INTERDICTION	0	0	0	0
	1-1-3	BORDER SECURITY	0	0	0	0
	1-1-4	LOCAL BORDER SECURITY	0	0	0	0
	1-2-3	SECURITY PROGRAMS	0	0	0	0
	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	0	0	0	0
	2-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
	5-1-5	HUMAN CAPITAL MANAGEMENT	0	0	0	0
	5-1-6	TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

881/881 Radar Replacement

GENERAL BUDGET

Capital	2-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, PROJECT		\$0	\$0	\$0	\$0
891/891 Crime Lab Eqpt, Facilities & Staffi					
GENERAL BUDGET					
Capital	4-1-1 CRIME LABORATORY SERVICES	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
895/895 Interoperable Communication - IT					
GENERAL BUDGET					
Capital	2-2-1 PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
	5-1-1 HEADQUARTERS ADMINISTRATION	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
896/896 Interoperable Communication -Radios					
GENERAL BUDGET					
Capital	2-2-1 PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
902/902 Security & Public Safety - Other Eq					
GENERAL BUDGET					
Capital	1-2-3 SECURITY PROGRAMS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
907/907 Critical Incident Tech (STR) - Othe					

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 2012	Bud 2013	BL 2014	BL 2015
<u>GENERAL BUDGET</u>					
Capital	2-2-1 PUBLIC SAFETY COMMUNICATIONS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

909/909 Ranger Equipment/Staffing - Other E

<u>GENERAL BUDGET</u>					
Capital	1-3-1 SPECIAL INVESTIGATIONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

911/911 Tactical Marine Unit (TMU) Staffing

<u>GENERAL BUDGET</u>					
Capital	2-1-1 TRAFFIC ENFORCEMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5009 Emergency Management: Acquisition of Information Resource Tech

793/793 SOC Enhancement

<u>GENERAL BUDGET</u>					
Capital	3-1-4 STATE OPERATIONS CENTER	400,000	0	400,000	0
	TOTAL, PROJECT	\$400,000	\$0	\$400,000	\$0

794/794 Disaster District EOC Refresh

<u>GENERAL BUDGET</u>					
Capital	3-1-1 EMERGENCY PREPAREDNESS	1,050,000	1,050,000	1,050,000	1,050,000

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 2012	Bud 2013	BL 2014	BL 2015
TOTAL, PROJECT		\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
795/795 SNETS Computer Refresh					
<u>GENERAL BUDGET</u>					
Capital	3-1-1 EMERGENCY PREPAREDNESS	310,000	0	\$310,000	\$0
TOTAL, PROJECT		\$310,000	\$0	\$310,000	\$0
796/796 SNETS Replacement Parts					
<u>GENERAL BUDGET</u>					
Capital	3-1-1 EMERGENCY PREPAREDNESS	300,000	0	300,000	0
TOTAL, PROJECT		\$300,000	\$0	\$300,000	\$0
797/797 Land Mobile Satellite Units					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 RESPONSE COORDINATION	155,000	0	155,000	0
TOTAL, PROJECT		\$155,000	\$0	\$155,000	\$0
884/884 TDEM Evacuee Tracking - Capital Eq					
<u>GENERAL BUDGET</u>					
Capital	3-1-4 STATE OPERATIONS CENTER	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
897/897 WebEOC & TDEM Technology - TDEM IT					
<u>GENERAL BUDGET</u>					

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 2012	Bud 2013	BL 2014	BL 2015
Capital	3-1-4	STATE OPERATIONS CENTER	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5011 Emergency Management: Acquisition of Capital Equipment and Item:

798/798 TDEM Warehouse Equipment

GENERAL BUDGET

Capital	3-1-1	EMERGENCY PREPAREDNESS	123,066	0	123,066	0
		TOTAL, PROJECT	\$123,066	\$0	\$123,066	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$131,701,084	\$81,117,930	\$55,422,412	\$50,201,530
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$131,701,084	\$81,117,930	\$55,422,412	\$50,201,530

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5001 Acquisition of Land and Other Real Property			
882	Critical Incident Techn (STR) - Lan		
2 2 1	PUBLIC SAFETY COMMUNICATIONS	100,000	0
TOTAL, PROJECT		100,000	0
5002 Construction of Buildings and Facilities			
875	Critical Incident Tech - Constructi		
2 2 1	PUBLIC SAFETY COMMUNICATIONS	425,000	0
TOTAL, PROJECT		425,000	0
888	New Construction		
5 1 8	FACILITIES MANAGEMENT	4	4
TOTAL, PROJECT		4	4
901	Security & Public Safety - Constr		
1 2 3	SECURITY PROGRAMS	4,410,850	0
5 1 8	FACILITIES MANAGEMENT	2,800,000	0
TOTAL, PROJECT		7,210,850	0
5003 Repair or Rehabilitation of Buildings and Facilities			
885	Facilities Maintenance, Staffing &		
5 1 1	HEADQUARTERS ADMINISTRATION	59,098	0
TOTAL, PROJECT		59,098	0

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
886	Facilities Maintenance, Staffing &		
5 1 8	FACILITIES MANAGEMENT	7,000,000	0
	TOTAL, PROJECT	7,000,000	0
887	Facilities Maintenance, Staffing &		
5 1 1	HEADQUARTERS ADMINISTRATION	29,612	0
	TOTAL, PROJECT	29,612	0
904	Facilities Maintenance, Staffing &		
5 1 1	HEADQUARTERS ADMINISTRATION	32,600,000	32,600,000
	TOTAL, PROJECT	32,600,000	32,600,000
913	Improvement Plan, Enable Citizen Se		
4 2 2	DRIVING AND MOTOR VEHICLE SAFETY	570,200	0
5 1 8	FACILITIES MANAGEMENT	525,000	0
	TOTAL, PROJECT	1,095,200	0
5005	Acquisition of Information Resource Technologies		
857	Vehicle Safety Technology		
2 1 1	TRAFFIC ENFORCEMENT	289,876	31,963
2 1 1	TRAFFIC ENFORCEMENT	8,442,408	8,442,408
	TOTAL, PROJECT	8,732,284	8,474,371
858	TxMap, Fusion Center, Ops Support		
3 1 4	STATE OPERATIONS CENTER	2,000	2,000

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5 1 1	HEADQUARTERS ADMINISTRATION	250,000	0
5 1 3	INFORMATION TECHNOLOGY	136,685	2,000
5 1 3	INFORMATION TECHNOLOGY	27,913,095	6,274,495
TOTAL, PROJECT		28,301,780	6,278,495
862	Critical Incident Tech - IT		
2 2 1	PUBLIC SAFETY COMMUNICATIONS	250,000	0
TOTAL, PROJECT		250,000	0
874	Tactical Marine Unit (TMU) Staffing		
2 1 1	TRAFFIC ENFORCEMENT	98,583	0
2 1 1	TRAFFIC ENFORCEMENT	225,868	0
5 1 1	HEADQUARTERS ADMINISTRATION	19,835	0
TOTAL, PROJECT		344,286	0
877	Patrol Vehicles - IT Equipment		
5 1 7	FLEET OPERATIONS	58,014	1,264
5 1 7	FLEET OPERATIONS	32,760	0
TOTAL, PROJECT		90,774	1,264
880	Sexual Assault Kit Analysis - IT		
4 1 1	CRIME LABORATORY SERVICES	9,604	0
5 1 1	HEADQUARTERS ADMINISTRATION	3,052	0
TOTAL, PROJECT		12,656	0
883	Statewide Regional Analytical Capab		

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
1 2 2	INTELLIGENCE	164,812	164,812
5 1 1	HEADQUARTERS ADMINISTRATION	23,396	23,396
TOTAL, PROJECT		188,208	188,208
<hr/>			
889	Crime Lab Eqpt, Facilities & Staffi		
4 1 1	CRIME LABORATORY SERVICES	106,769	0
5 1 1	HEADQUARTERS ADMINISTRATION	9,674	0
TOTAL, PROJECT		116,443	0
<hr/>			
893	Maint for Rec Const Bldgs IT		
5 1 8	FACILITIES MANAGEMENT	3,063	0
TOTAL, PROJECT		3,063	0
<hr/>			
898	WebEOC and TDEM Technology - IT		
1 2 1	COUNTERTERRORISM	1,500,000	0
5 1 3	INFORMATION TECHNOLOGY	6,032	2,848
TOTAL, PROJECT		1,506,032	2,848
<hr/>			
903	Security & Public Safety - IT		
1 2 3	SECURITY PROGRAMS	30,907	0
5 1 1	HEADQUARTERS ADMINISTRATION	7,120	0
TOTAL, PROJECT		38,027	0
<hr/>			
905	Criminal History Record Info - IT		
4 1 2	CRIME RECORDS SERVICES	60,460	0
5 1 1	HEADQUARTERS ADMINISTRATION	12,715	0

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
TOTAL, PROJECT		73,175	0
912	Improvement Plan, Enable Citizen Se		
4 2 2	DRIVING AND MOTOR VEHICLE SAFETY	262,229	848,489
4 2 2	DRIVING AND MOTOR VEHICLE SAFETY	19,765,000	9,815,000
5 1 1	HEADQUARTERS ADMINISTRATION	171,404	311,671
5 1 3	INFORMATION TECHNOLOGY	47,819	54,686
5 1 3	INFORMATION TECHNOLOGY	13,474,400	10,924,400
TOTAL, PROJECT		33,720,852	21,954,246

5006 Transportation Items

872 Patrol Vehicles - Vehicles

1 1 1	ORGANIZED CRIME	1,846,374	1,097,844
1 1 2	CRIMINAL INTERDICTION	618,954	375,778
1 1 3	BORDER SECURITY	635,481	389,393
1 1 4	LOCAL BORDER SECURITY	631,236	379,324
1 2 2	INTELLIGENCE	41,922	20,961
1 2 3	SECURITY PROGRAMS	602,738	380,590
1 3 1	SPECIAL INVESTIGATIONS	1,130,721	431,136
4 1 1	CRIME LABORATORY SERVICES	125,766	83,844
4 1 2	CRIME RECORDS SERVICES	104,805	83,844
4 1 3	VICTIM SERVICES	20,961	0
4 2 1	DRIVER LICENSE SERVICES	125,766	83,844
4 2 2	DRIVING AND MOTOR VEHICLE SAFETY	254,824	159,265
4 3 1	REGULATORY SERVICES ISSUANCE	62,883	41,922
4 3 2	REGULATORY SERVICES COMPLIANCE	209,610	104,805
3 1 1	EMERGENCY PREPAREDNESS	86,823	57,882

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
3 1 2	RESPONSE COORDINATION	405,174	202,587
2 1 1	TRAFFIC ENFORCEMENT	17,168,767	10,861,873
2 1 2	COMMERCIAL VEHICLE ENFORCEMENT	3,593,171	2,518,924
2 2 1	PUBLIC SAFETY COMMUNICATIONS	841,311	434,115
5 1 1	HEADQUARTERS ADMINISTRATION	125,766	125,766
5 1 2	REGIONAL ADMINISTRATION	41,922	41,922
5 1 3	INFORMATION TECHNOLOGY	41,922	41,922
5 1 4	FINANCIAL MANAGEMENT	20,961	20,961
5 1 5	HUMAN CAPITAL MANAGEMENT	37,043	0
5 1 6	TRAINING ACADEMY AND DEVELOPMENT	105,628	52,814
5 1 7	FLEET OPERATIONS	41,922	41,922
5 1 8	FACILITIES MANAGEMENT	86,823	62,883
TOTAL, PROJECT		29,009,274	18,096,121
<hr/>			
890	Crime Lab Eqpt, Facilities & Staff		
4 1 1	CRIME LABORATORY SERVICES	20,961	0
TOTAL, PROJECT		20,961	0
<hr/>			
892	Maint for Rec Const Bldgs Truck		
5 1 8	FACILITIES MANAGEMENT	29,867	0
TOTAL, PROJECT		29,867	0
<hr/>			
894	Interoperable Comm - Vehicles		
2 2 1	PUBLIC SAFETY COMMUNICATIONS	20,961	0
TOTAL, PROJECT		20,961	0
<hr/>			
906	Criminal History Record Info - Veh		

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
4 1 2	CRIME RECORDS SERVICES	209,610	0
	TOTAL, PROJECT	209,610	0
908	Ranger Equipment/Staffing - Vehicle		
1 3 1	SPECIAL INVESTIGATIONS	109,435	0
	TOTAL, PROJECT	109,435	0
910	Tactical Marine Unit (TMU) Staffing		
2 1 1	TRAFFIC ENFORCEMENT	1,116,671	0
	TOTAL, PROJECT	1,116,671	0
5007	Acquisition of Capital Equipment and Items		
859	Communications		
2 2 1	PUBLIC SAFETY COMMUNICATIONS	73,000	73,000
2 2 1	PUBLIC SAFETY COMMUNICATIONS	9,918,403	7,148,053
5 1 3	INFORMATION TECHNOLOGY	280,100	280,100
	TOTAL, PROJECT	10,271,503	7,501,153
860	Crime Scene Reconstruction		
1 3 1	SPECIAL INVESTIGATIONS	1,350,000	0
	TOTAL, PROJECT	1,350,000	0
865	Building Generators & UPS Systems		
5 1 8	FACILITIES MANAGEMENT	5,635,000	0
	TOTAL, PROJECT	5,635,000	0

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
873	Ranger Equipment/Staffing - IT		
1 3 1	SPECIAL INVESTIGATIONS	61,541	0
5 1 1	HEADQUARTERS ADMINISTRATION	3,023	0
TOTAL, PROJECT		64,564	0
876	Aircraft Operations		
1 1 2	CRIMINAL INTERDICTION	943,482	943,482
TOTAL, PROJECT		943,482	943,482
878	Patrol Vehicles - Capital Equipment		
1 1 2	CRIMINAL INTERDICTION	24,843	17,199
1 1 3	BORDER SECURITY	32,487	21,021
1 1 4	LOCAL BORDER SECURITY	36,309	24,843
1 2 3	SECURITY PROGRAMS	57,330	38,220
4 2 2	DRIVING AND MOTOR VEHICLE SAFETY	15,288	11,466
2 1 1	TRAFFIC ENFORCEMENT	1,091,181	731,913
2 1 2	COMMERCIAL VEHICLE ENFORCEMENT	280,917	189,189
5 1 5	HUMAN CAPITAL MANAGEMENT	1,911	1,911
5 1 6	TRAINING ACADEMY AND DEVELOPMENT	9,555	5,733
TOTAL, PROJECT		1,549,821	1,041,495
881	Radar Replacement		
2 1 1	TRAFFIC ENFORCEMENT	2,400,000	2,400,000
TOTAL, PROJECT		2,400,000	2,400,000
891	Crime Lab Eqpt, Facilities & Staffi		

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
4 1 1	CRIME LABORATORY SERVICES	1,200,000	0
TOTAL, PROJECT		1,200,000	0
<hr/>			
895	Interoperable Communication - IT		
2 2 1	PUBLIC SAFETY COMMUNICATIONS	2,042	0
5 1 1	HEADQUARTERS ADMINISTRATION	16,996	7,120
TOTAL, PROJECT		19,038	7,120
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896	Interoperable Communication -Radios		
2 2 1	PUBLIC SAFETY COMMUNICATIONS	8,651	0
TOTAL, PROJECT		8,651	0
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902	Security & Public Safety - Other Eq		
1 2 3	SECURITY PROGRAMS	9,125	0
TOTAL, PROJECT		9,125	0
<hr/>			
907	Critical Incident Tech (STR) - Othe		
2 2 1	PUBLIC SAFETY COMMUNICATIONS	250,000	0
TOTAL, PROJECT		250,000	0
<hr/>			
909	Ranger Equipment/Staffing - Other E		
1 3 1	SPECIAL INVESTIGATIONS	14,530	0
1 3 1	SPECIAL INVESTIGATIONS	649,345	0
TOTAL, PROJECT		663,875	0
<hr/>			
911	Tactical Marine Unit (TMU) Staffing		

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
2 1 1	TRAFFIC ENFORCEMENT	300,879	0
	TOTAL, PROJECT	300,879	0
5009 Emergency Management: Acquisition of Information Resource Tech			
884	TDEM Evacuee Tracking - Capital Eq		
3 1 4	STATE OPERATIONS CENTER	300,000	300,000
	TOTAL, PROJECT	300,000	300,000
897	WebEOC & TDEM Technology - TDEM IT		
3 1 4	STATE OPERATIONS CENTER	70,000	70,000
	TOTAL, PROJECT	70,000	70,000
	TOTAL, ALL PROJECTS	177,450,061	99,858,807

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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
5001 Acquisition of Land and Other Real Property		
<u>882 Critical Incident Techn (STR) - Lan</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	100,000	0
Subtotal OOE, Project 882	100,000	0
Type of Financing		
CA 6 State Highway Fund	100,000	0
Subtotal TOF, Project 882	100,000	0
Subtotal Category 5001	100,000	0
5002 Construction of Buildings and Facilities		
<u>875 Critical Incident Tech - Constructi</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	425,000	0
Subtotal OOE, Project 875	425,000	0
Type of Financing		
CA 6 State Highway Fund	425,000	0
Subtotal TOF, Project 875	425,000	0
<u>888 New Construction</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	4	4
Subtotal OOE, Project 888	4	4
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	4	4
Subtotal TOF, Project 888	4	4

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Category Code / Category Name <i>Project Number / Name</i>	Excp 2014	Excp 2015
OOE / TOF / MOF CODE		
<u>901 Security & Public Safety - Constr</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	7,210,850	0
Subtotal OOE, Project 901	7,210,850	0
Type of Financing		
CA 6 State Highway Fund	4,410,850	0
Subtotal TOF, Project 901	4,410,850	0
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	2,800,000	0
Subtotal TOF, Project 901	2,800,000	0
Subtotal Category 5002	7,635,854	4
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>885 Facilities Maintenance, Staffing &</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	59,098	0
Subtotal OOE, Project 885	59,098	0
Type of Financing		
CA 99 Oper & Chauffeurs Lic Ac	59,098	0
Subtotal TOF, Project 885	59,098	0
<u>886 Facilities Maintenance, Staffing &</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	7,000,000	0
Subtotal OOE, Project 886	7,000,000	0
Type of Financing		

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
CA	99 Oper & Chauffeurs Lic Ac	7,000,000	0
Subtotal TOF, Project	886	7,000,000	0
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<u>887 Facilities Maintenance, Staffing &</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	29,612	0
Subtotal OOE, Project	887	29,612	0
<hr/>			
Type of Financing			
CA	99 Oper & Chauffeurs Lic Ac	29,612	0
Subtotal TOF, Project	887	29,612	0
<hr/>			
<u>904 Facilities Maintenance, Staffing &</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	32,600,000	32,600,000
Subtotal OOE, Project	904	32,600,000	32,600,000
<hr/>			
Type of Financing			
GO	780 Bond Proceed-Gen Obligat	32,600,000	32,600,000
Subtotal TOF, Project	904	32,600,000	32,600,000
<hr/>			
<u>913 Improvement Plan, Enable Citizen Se</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	1,095,200	0
Subtotal OOE, Project	913	1,095,200	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	1,095,200	0
Subtotal TOF, Project	913	1,095,200	0
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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
Subtotal Category 5003	40,783,910	32,600,000
5005 Acquisition of Information Resource Technologies		
<u>857 Vehicle Safety Technology</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	289,876	31,963
5000 CAPITAL EXPENDITURES	8,442,408	8,442,408
Subtotal OOE, Project 857	8,732,284	8,474,371
Type of Financing		
CA 6 State Highway Fund	8,732,284	8,474,371
Subtotal TOF, Project 857	8,732,284	8,474,371
<u>858 TxMap, Fusion Center, Ops Support</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	138,685	4,000
5000 CAPITAL EXPENDITURES	28,163,095	6,274,495
Subtotal OOE, Project 858	28,301,780	6,278,495
Type of Financing		
CA 1 General Revenue Fund	2,000	2,000
CA 6 State Highway Fund	28,299,780	6,276,495
Subtotal TOF, Project 858	28,301,780	6,278,495
<u>862 Critical Incident Tech - IT</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	250,000	0
Subtotal OOE, Project 862	250,000	0
Type of Financing		

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OOE / TOF / MOF CODE			
CA	6 State Highway Fund	250,000	0
Subtotal TOF, Project	862	250,000	0
<hr/>			
<u>874 Tactical Marine Unit (TMU) Staffing</u>			
Objects of Expense			
2009	OTHER OPERATING EXPENSE	118,418	0
5000	CAPITAL EXPENDITURES	225,868	0
Subtotal OOE, Project	874	344,286	0
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Type of Financing			
CA	6 State Highway Fund	344,286	0
Subtotal TOF, Project	874	344,286	0
<hr/>			
<u>877 Patrol Vehicles - IT Equipment</u>			
Objects of Expense			
2009	OTHER OPERATING EXPENSE	58,014	1,264
5000	CAPITAL EXPENDITURES	32,760	0
Subtotal OOE, Project	877	90,774	1,264
<hr/>			
Type of Financing			
CA	6 State Highway Fund	90,774	1,264
Subtotal TOF, Project	877	90,774	1,264
<hr/>			
<u>880 Sexual Assault Kit Analysis - IT</u>			
Objects of Expense			
2009	OTHER OPERATING EXPENSE	12,656	0
Subtotal OOE, Project	880	12,656	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	12,656	0

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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
Subtotal TOF, Project 880	12,656	0
<u>883 Statewide Regional Analytical Capab</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	188,208	188,208
Subtotal OOE, Project 883	188,208	188,208
Type of Financing		
CA 6 State Highway Fund	188,208	188,208
Subtotal TOF, Project 883	188,208	188,208
<u>889 Crime Lab Eqpt. Facilities & Staffi</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	116,443	0
Subtotal OOE, Project 889	116,443	0
Type of Financing		
CA 6 State Highway Fund	116,443	0
Subtotal TOF, Project 889	116,443	0
<u>893 Maint for Rec Const Bldgs IT</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	3,063	0
Subtotal OOE, Project 893	3,063	0
Type of Financing		
CA 6 State Highway Fund	3,063	0
Subtotal TOF, Project 893	3,063	0
<u>898 WebEOC and TDEM Technology - IT</u>		
Objects of Expense		

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
2009 OTHER OPERATING EXPENSE		6,032	2,848
5000 CAPITAL EXPENDITURES		1,500,000	0
Subtotal OOE, Project	898	1,506,032	2,848
Type of Financing			
CA 6 State Highway Fund		1,506,032	2,848
Subtotal TOF, Project	898	1,506,032	2,848
<u>903 Security & Public Safety - IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		38,027	0
Subtotal OOE, Project	903	38,027	0
Type of Financing			
CA 6 State Highway Fund		38,027	0
Subtotal TOF, Project	903	38,027	0
<u>905 Criminal History Record Info - IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		73,175	0
Subtotal OOE, Project	905	73,175	0
Type of Financing			
CA 6 State Highway Fund		73,175	0
Subtotal TOF, Project	905	73,175	0
<u>912 Improvement Plan, Enable Citizen Se</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		481,452	1,214,846
5000 CAPITAL EXPENDITURES		33,239,400	20,739,400

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Subtotal OOE, Project	912	33,720,852	21,954,246
Type of Financing			
CA	6 State Highway Fund	33,720,852	21,954,246
Subtotal TOF, Project	912	33,720,852	21,954,246
Subtotal Category	5005	73,377,580	36,899,432
5006 Transportation Items			
<u>872 Patrol Vehicles - Vehicles</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	29,009,274	18,096,121
Subtotal OOE, Project	872	29,009,274	18,096,121
Type of Financing			
CA	6 State Highway Fund	29,009,274	18,096,121
Subtotal TOF, Project	872	29,009,274	18,096,121
<u>890 Crime Lab Eqpt, Facilities & Staff</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	20,961	0
Subtotal OOE, Project	890	20,961	0
Type of Financing			
CA	6 State Highway Fund	20,961	0
Subtotal TOF, Project	890	20,961	0
<u>892 Maint for Rec Const Bldgs Truck</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	29,867	0

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Subtotal OOE, Project	892	29,867	0
Type of Financing			
CA	6 State Highway Fund	29,867	0
Subtotal TOF, Project	892	29,867	0
<u>894 Interoperable Comm - Vehicles</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	20,961	0
Subtotal OOE, Project	894	20,961	0
Type of Financing			
CA	6 State Highway Fund	20,961	0
Subtotal TOF, Project	894	20,961	0
<u>906 Criminal History Record Info - Veh</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	209,610	0
Subtotal OOE, Project	906	209,610	0
Type of Financing			
CA	6 State Highway Fund	209,610	0
Subtotal TOF, Project	906	209,610	0
<u>908 Ranger Equipment/Staffing - Vehicle</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	109,435	0
Subtotal OOE, Project	908	109,435	0
Type of Financing			
CA	6 State Highway Fund	109,435	0

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Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2014	Excp 2015
Subtotal TOF, Project	908	109,435	0
<u>910 Tactical Marine Unit (TMU) Staffing</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,116,671	0
Subtotal OOE, Project	910	1,116,671	0
Type of Financing			
CA	6 State Highway Fund	1,116,671	0
Subtotal TOF, Project	910	1,116,671	0
Subtotal Category	5006	30,516,779	18,096,121
5007 Acquisition of Capital Equipment and Items			
<u>859 Communications</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		353,100	353,100
5000 CAPITAL EXPENDITURES		9,918,403	7,148,053
Subtotal OOE, Project	859	10,271,503	7,501,153
Type of Financing			
CA	6 State Highway Fund	10,271,503	7,501,153
Subtotal TOF, Project	859	10,271,503	7,501,153
<u>860 Crime Scene Reconstruction</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,350,000	0
Subtotal OOE, Project	860	1,350,000	0
Type of Financing			
CA	6 State Highway Fund	1,350,000	0

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

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405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Subtotal TOF, Project	860	1,350,000	0
<u>865 Building Generators & UPS Systems</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		5,635,000	0
Subtotal OOE, Project	865	5,635,000	0
Type of Financing			
CA 99 Oper & Chauffeurs Lic Ac		5,635,000	0
Subtotal TOF, Project	865	5,635,000	0
<u>873 Ranger Equipment/Staffing - IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		64,564	0
Subtotal OOE, Project	873	64,564	0
Type of Financing			
CA 6 State Highway Fund		64,564	0
Subtotal TOF, Project	873	64,564	0
<u>876 Aircraft Operations</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		943,482	943,482
Subtotal OOE, Project	876	943,482	943,482
Type of Financing			
CA 6 State Highway Fund		943,482	943,482
Subtotal TOF, Project	876	943,482	943,482
<u>878 Patrol Vehicles - Capital Equipment</u>			
Objects of Expense			

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
5000 CAPITAL EXPENDITURES		1,549,821	1,041,495
Subtotal OOE, Project	878	1,549,821	1,041,495
Type of Financing			
CA 6 State Highway Fund		1,549,821	1,041,495
Subtotal TOF, Project	878	1,549,821	1,041,495
<u>881 Radar Replacement</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		2,400,000	2,400,000
Subtotal OOE, Project	881	2,400,000	2,400,000
Type of Financing			
CA 6 State Highway Fund		2,400,000	2,400,000
Subtotal TOF, Project	881	2,400,000	2,400,000
<u>891 Crime Lab Eqpt, Facilities & Staffi</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,200,000	0
Subtotal OOE, Project	891	1,200,000	0
Type of Financing			
CA 6 State Highway Fund		1,200,000	0
Subtotal TOF, Project	891	1,200,000	0
<u>895 Interoperable Communication - IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		19,038	7,120
Subtotal OOE, Project	895	19,038	7,120
Type of Financing			

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

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405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
CA	6 State Highway Fund	19,038	7,120
Subtotal TOF, Project	895	19,038	7,120
<hr/>			
<u>896 Interoperable Communication -Radios</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	8,651	0
Subtotal OOE, Project	896	8,651	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	8,651	0
Subtotal TOF, Project	896	8,651	0
<hr/>			
<u>902 Security & Public Safety - Other Eq</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	9,125	0
Subtotal OOE, Project	902	9,125	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	9,125	0
Subtotal TOF, Project	902	9,125	0
<hr/>			
<u>907 Critical Incident Tech (STR) - Othe</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	250,000	0
Subtotal OOE, Project	907	250,000	0
<hr/>			
Type of Financing			
CA	6 State Highway Fund	250,000	0
Subtotal TOF, Project	907	250,000	0
<hr/>			
<u>909 Ranger Equipment/Staffing - Other E</u>			

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

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405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		14,530	0
5000 CAPITAL EXPENDITURES		649,345	0
Subtotal OOE, Project	909	663,875	0
Type of Financing			
CA 6 State Highway Fund		663,875	0
Subtotal TOF, Project	909	663,875	0
<u>911 Tactical Marine Unit (TMU) Staffing</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		300,879	0
Subtotal OOE, Project	911	300,879	0
Type of Financing			
CA 6 State Highway Fund		300,879	0
Subtotal TOF, Project	911	300,879	0
Subtotal Category	5007	24,665,938	11,893,250
5009 Emergency Management: Acquisition of Information Resource Tech			
<u>884 TDEM Evacuee Tracking - Capital Eq</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		300,000	300,000
Subtotal OOE, Project	884	300,000	300,000
Type of Financing			
CA 1 General Revenue Fund		300,000	300,000
Subtotal TOF, Project	884	300,000	300,000
<u>897 WebEOC & TDEM Technology - TDEM IT</u>			

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

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405 Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
Objects of Expense			
5000 CAPITAL EXPENDITURES		70,000	70,000
Subtotal OOE, Project	897	70,000	70,000
Type of Financing			
CA 1 General Revenue Fund		70,000	70,000
Subtotal TOF, Project	897	70,000	70,000
Subtotal Category	5009	370,000	370,000
AGENCY TOTAL		177,450,061	99,858,807
METHOD OF FINANCING:			
1 General Revenue Fund		372,000	372,000
6 State Highway Fund		128,954,347	66,886,803
99 Oper & Chauffeurs Lic Ac		12,723,710	0
780 Bond Proceed-Gen Obligat		35,400,004	32,600,004
Total, Method of Financing		177,450,061	99,858,807
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		142,050,057	67,258,803
GO GENERAL OBLIGATION BONDS		35,400,004	32,600,004
Total, Type of Financing		177,450,061	99,858,807

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5001	Acquisition of Land and Other Real Property				
882 Critical Incident Techn (STR) - Lan					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's	\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
	TOTAL, OTHER FUNDS	\$0	\$0	0	0
	TOTAL, MOF's	\$0	\$0	0	0
5002	Construction of Buildings and Facilities				

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
496 Building Programs New Construction					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
2003	CONSUMABLE SUPPLIES	520	0	0	0
2004	UTILITIES	50,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,082,290	0	0	0
5000	CAPITAL EXPENDITURES	39,998,451	29,600,139	0	0
<u>Rider</u>					
5000	CAPITAL EXPENDITURES	0	0	8,780,719	0
TOTAL, OOE's		\$41,131,261	\$29,600,139	8,780,719	0
MOF					
OTHER FUNDS					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	41,131,261	29,600,139	0	0
<u>Rider</u>					
780	Bond Proceed-Gen Obligat	0	0	8,780,719	0
TOTAL, OTHER FUNDS		\$41,131,261	\$29,600,139	8,780,719	0
TOTAL, MOF's		\$41,131,261	\$29,600,139	8,780,719	0

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
624 Laredo Crime Lab					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	86,734	4,839,125	0	0
<u>Rider</u>					
5000	CAPITAL EXPENDITURES	0	0	649,141	0
TOTAL, OOE's		\$86,734	\$4,839,125	649,141	0
MOF					
OTHER FUNDS					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	86,734	4,839,125	0	0
<u>Rider</u>					
780	Bond Proceed-Gen Obligat	0	0	649,141	0
TOTAL, OTHER FUNDS		\$86,734	\$4,839,125	649,141	0
TOTAL, MOF's		\$86,734	\$4,839,125	649,141	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
875 Critical Incident Tech - Constructi					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
888 New Construction					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-8 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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
901 Security & Public Safety - Constr					
OOE					
Capital					
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-8 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

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 2012	Bud 2013	BL 2014	BL 2015
601 Deferred Maintenance					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	22,128	0	0	0
2004	UTILITIES	800	0	0	0
2007	RENT - MACHINE AND OTHER	960	0	0	0
2009	OTHER OPERATING EXPENSE	39,540	0	0	0
5000	CAPITAL EXPENDITURES	6,298,956	0	0	0
TOTAL, OOE's		\$6,362,384	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	6,362,384	0	0	0
TOTAL, OTHER FUNDS		\$6,362,384	\$0	0	0
TOTAL, MOFs		\$6,362,384	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
843 Emergency Repairs					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	278,500	0	0	0
TOTAL, OOE's		\$278,500	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
6	State Highway Fund	278,500	0	0	0
TOTAL, OTHER FUNDS		\$278,500	\$0	0	0
TOTAL, MOFs		\$278,500	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
846 Building E Remodel					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	22,204	0	0	0
5000	CAPITAL EXPENDITURES	337,295	0	0	0
TOTAL, OOE's		\$359,499	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
6	State Highway Fund	359,499	0	0	0
TOTAL, OTHER FUNDS		\$359,499	\$0	0	0
TOTAL, MOF's		\$359,499	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
885 Facilities Maintenance, Staffing &					
OOE					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
99	Oper & Chauffeurs Lic Ac	0	0	0	0
TOTAL, GR DEDICATED		\$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 2012	Bud 2013	BL 2014	BL 2015
886 Facilities Maintenance, Staffing &					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
99	Oper & Chauffeurs Lic Ac	0	0	0	0
TOTAL, GR DEDICATED		\$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 2012	Bud 2013	BL 2014	BL 2015
887 Facilities Maintenance, Staffing &					
OOE					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
99	Oper & Chauffeurs Lic Ac	0	0	0	0
TOTAL, GR DEDICATED		\$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 2012	Bud 2013	BL 2014	BL 2015
904 Facilities Maintenance, Staffing &					
OOE					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					
<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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
913 Improvement Plan, Enable Citizen Se					
OOE					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-8 FACILITIES MANAGEMENT					
<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

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
78 NCIC/TLETS Upgrade					
OOE					
Capital					
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	403,813	224,137	224,137	224,137
TOTAL, OOE's		\$403,813	\$224,137	224,137	224,137
MOF					
OTHER FUNDS					
Capital					
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
6	State Highway Fund	403,813	224,137	224,137	224,137
TOTAL, OTHER FUNDS		\$403,813	\$224,137	224,137	224,137
TOTAL, MOF's		\$403,813	\$224,137	224,137	224,137

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
693 Driver License Office Surveillance					
OOE					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	29,422	0	0	0
5000	CAPITAL EXPENDITURES	255,998	0	0	0
TOTAL, OOE's		\$285,420	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
555	Federal Funds	250,000	0	0	0
TOTAL, FEDERAL FUNDS		\$250,000	\$0	0	0
OTHER FUNDS					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	35,420	0	0	0
TOTAL, OTHER FUNDS		\$35,420	\$0	0	0
TOTAL, MOF's		\$285,420	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
750 Copier Capital Lease					
OOE					
Capital					
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	994,128	994,128	1,553,325	1,553,325
TOTAL, OOE's		\$994,128	\$994,128	1,553,325	1,553,325
MOF					
OTHER FUNDS					
Capital					
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
6	State Highway Fund	994,128	994,128	1,553,325	1,553,325
TOTAL, OTHER FUNDS		\$994,128	\$994,128	1,553,325	1,553,325
TOTAL, MOF's		\$994,128	\$994,128	1,553,325	1,553,325

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
775 CVE Information Technology Purchase					
OOE					
Capital					
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	934,350	934,350	934,350	934,350
TOTAL, OOE's		\$934,350	\$934,350	934,350	934,350
MOF					
FEDERAL FUNDS					
Capital					
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
555	Federal Funds	934,350	934,350	934,350	934,350
TOTAL, FEDERAL FUNDS		\$934,350	\$934,350	934,350	934,350
TOTAL, MOF's		\$934,350	\$934,350	934,350	934,350

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
779 Federal Criminal Justice Grant Proj					
OOE					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	925,000	925,000	0	0
TOTAL, OOE's		\$925,000	\$925,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
555	Federal Funds	925,000	925,000	0	0
TOTAL, FEDERAL FUNDS		\$925,000	\$925,000	0	0
TOTAL, MOF's		\$925,000	\$925,000	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
803 IT & Crime Records Projects					
OOE					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
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
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
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
TOTAL, OOE's		\$11,768,707	\$11,768,708	11,768,707	11,768,708
MOF					
OTHER FUNDS					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
6	State Highway Fund	2,259,000	3,279,625	3,279,625	3,279,625
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
803 IT & Crime Records Projects					
6	State Highway Fund	9,509,707	8,489,083	8,489,082	8,489,083
	TOTAL, OTHER FUNDS	\$11,768,707	\$11,768,708	11,768,707	11,768,708
	TOTAL, MOFs	\$11,768,707	\$11,768,708	11,768,707	11,768,708
806 Video Communications Downlink					
OOE					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	450,000	0	0	0
	TOTAL, OOE's	\$450,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	375,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$375,000	\$0	0	0
OTHER FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
6	State Highway Fund	75,000	0	0	0
	TOTAL, OTHER FUNDS	\$75,000	\$0	0	0
	TOTAL, MOFs	\$450,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
807 Southbound Checkpoints					
OOE					
Capital					
1-1-4 LOCAL BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,500,000	0	0	0
TOTAL, OOE's		\$1,500,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 LOCAL BORDER SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	1,500,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,500,000	\$0	0	0
TOTAL, MOFs		\$1,500,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
808 Case Management IT Tool					
OOE					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,000,000	0	2,000,000	2,000,000
TOTAL, OOE's		\$4,000,000	\$0	2,000,000	2,000,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	4,000,000	0	2,000,000	2,000,000
TOTAL, GENERAL REVENUE FUNDS		\$4,000,000	\$0	2,000,000	2,000,000
TOTAL, MOF's		\$4,000,000	\$0	2,000,000	2,000,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
809 IT Link Analysis					
OOE					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,417,000	0	708,500	708,500
TOTAL, OOE's		\$1,417,000	\$0	708,500	708,500
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	1,417,000	0	708,500	708,500
TOTAL, GENERAL REVENUE FUNDS		\$1,417,000	\$0	708,500	708,500
TOTAL, MOF's		\$1,417,000	\$0	708,500	708,500

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Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
810 JOICs					
OOE					
Capital					
1-1-4 LOCAL BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,917,000	0	1,958,500	1,958,500
TOTAL, OOE		\$3,917,000	\$0	1,958,500	1,958,500
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 LOCAL BORDER SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	3,917,000	0	1,958,500	1,958,500
TOTAL, GENERAL REVENUE FUNDS		\$3,917,000	\$0	1,958,500	1,958,500
TOTAL, MOFs		\$3,917,000	\$0	1,958,500	1,958,500

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
811 Driver License Process Improvement					
OOE					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	249,503	0	0	0
5000	CAPITAL EXPENDITURES	6,973,267	7,061,383	0	0
TOTAL, OOE's		\$7,222,770	\$7,061,383	0	0
MOF					
OTHER FUNDS					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	7,222,770	7,061,383	0	0
TOTAL, OTHER FUNDS		\$7,222,770	\$7,061,383	0	0
TOTAL, MOF's		\$7,222,770	\$7,061,383	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
831 Regional Copier Capital Lease					
OOE					
Capital					
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	571,199	0	0	0
TOTAL, OOE's		\$571,199	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
6	State Highway Fund	571,199	0	0	0
TOTAL, OTHER FUNDS		\$571,199	\$0	0	0
TOTAL, MOFs		\$571,199	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
839 Driver License Replica Database					
OOE					
Capital					
4-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	350,000	0	0	0
TOTAL, OOE's		\$350,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
4-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
555	Federal Funds	350,000	0	0	0
TOTAL, FEDERAL FUNDS		\$350,000	\$0	0	0
TOTAL, MOF's		\$350,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
841 Technology, Interoperable Communica					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	196,126	0	0	0
TOTAL, OOE's		\$196,126	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	196,126	0	0	0
TOTAL, FEDERAL FUNDS		\$196,126	\$0	0	0
TOTAL, MOFs		\$196,126	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
842 Headquarters Security Upgrade					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	397,572	0	0	0
5000	CAPITAL EXPENDITURES	102,428	0	0	0
TOTAL, OOE's		\$500,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	500,000	0	0	0
TOTAL, FEDERAL FUNDS		\$500,000	\$0	0	0
TOTAL, MOF's		\$500,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
844 Image Archive Storage Expansion					
OOE					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	270,112	0	0	0
TOTAL, OOE's		\$270,112	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
555	Federal Funds	270,112	0	0	0
TOTAL, FEDERAL FUNDS		\$270,112	\$0	0	0
TOTAL, MOFs		\$270,112	\$0	0	0

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Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
845 Technical Unit Intercept System					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	618,900	450,000	450,000	450,000
TOTAL, OOE's		\$618,900	\$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
OTHER FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
6	State Highway Fund	168,900	0	0	0
TOTAL, OTHER FUNDS		\$168,900	\$0	0	0
TOTAL, MOF's		\$618,900	\$450,000	450,000	450,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
851 Additional Border Servers					
OOE					
Capital					
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	117,115	0	0	0
TOTAL, OOE's		\$117,115	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
555	Federal Funds	117,115	0	0	0
TOTAL, FEDERAL FUNDS		\$117,115	\$0	0	0
TOTAL, MOF's		\$117,115	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
854 Command Trailer Enhancements					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	112,000	0	0	0
TOTAL, OOE's		\$112,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	112,000	0	0	0
TOTAL, FEDERAL FUNDS		\$112,000	\$0	0	0
TOTAL, MOF's		\$112,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
857 Vehicle Safety Technology					
OOE					
Capital					
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-1 TRAFFIC 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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
858 TxMap, Fusion Center, Ops Support					
OOE					
Capital					
3-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
858 TxMap, Fusion Center, Ops Support					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY					
<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
862 Critical Incident Tech - IT					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-2-1 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

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
874 Tactical Marine Unit (TMU) Staffing					
OOE					
Capital					
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
877 Patrol Vehicles - IT Equipment					
OOE					
Capital					
5-1-7 FLEET OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-7 FLEET OPERATIONS					
<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 2012	Bud 2013	BL 2014	BL 2015
880 Sexual Assault Kit Analysis - IT					
OOE					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
883 Statewide Regional Analytical Capab					
OOE					
Capital					
1-2-2 INTELLIGENCE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-2 INTELLIGENCE					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
889 Crime Lab Eqpt, Facilities & Staffi					
OOE					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
893 Maint for Rec Const Bldgs IT					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<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 2012	Bud 2013	BL 2014	BL 2015
898 WebEOC and TDEM Technology - IT					
OOE					
Capital					
1-2-1 COUNTERTERRORISM					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-1 COUNTERTERRORISM					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY					
<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 2012	Bud 2013	BL 2014	BL 2015
903 Security & Public Safety - IT					
OOE					
Capital					
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 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 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
905 Criminal History Record Info - IT					
OOE					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
912 Improvement Plan, Enable Citizen Se					
OOE					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
912 Improvement Plan, Enable Citizen Se					
6	State Highway Fund	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY					
<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

5006 Transportation Items

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
79 Vehicles					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,817,568	1,817,567	1,817,568	1,817,567
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	72,315	72,315	72,315	72,315
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	421,310	421,310	421,310	421,310
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	196,251	196,251	196,251	196,251
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	58,987	0	0	0
5000	CAPITAL EXPENDITURES	8,330,023	7,683,095	7,683,096	7,683,095
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
79 Vehicles					
5000	CAPITAL EXPENDITURES	2,342,587	2,242,586	2,242,587	2,242,586
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	13,788	13,787	13,787	13,787
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	178,112	178,113	178,112	178,113
4-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	122,729	122,729	122,729	122,729
4-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	191,726	191,725	191,726	191,725
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,734	5,735	5,734	5,735
5-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	29,026	29,026	29,026	29,026
TOTAL, OOE's		\$13,780,156	\$12,974,239	12,974,241	12,974,239

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
79 Vehicles					
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	191,726	191,725	191,726	191,725
TOTAL, GENERAL REVENUE FUNDS		\$191,726	\$191,725	191,726	191,725
FEDERAL FUNDS					
Capital					
2-1-2 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		\$1,005,000	\$1,005,000	1,005,000	1,005,000
OTHER FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
6	State Highway Fund	1,817,568	1,817,567	1,817,568	1,817,567
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
6	State Highway Fund	72,315	72,315	72,315	72,315
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
6	State Highway Fund	421,310	421,310	421,310	421,310

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
79 Vehicles					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
6	State Highway Fund	196,251	196,251	196,251	196,251
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	8,389,010	7,683,095	7,683,096	7,683,095
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	1,337,587	1,237,586	1,237,587	1,237,586
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
6	State Highway Fund	13,788	13,787	13,787	13,787
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
6	State Highway Fund	178,112	178,113	178,112	178,113
4-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
6	State Highway Fund	122,729	122,729	122,729	122,729
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
6	State Highway Fund	5,734	5,735	5,734	5,735
5-1-6 TRAINING ACADEMY AND DEVELOPMENT					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
79 Vehicles					
<u>General Budget</u>					
6	State Highway Fund	29,026	29,026	29,026	29,026
TOTAL, OTHER FUNDS		\$12,583,430	\$11,777,514	11,777,515	11,777,514
TOTAL, MOFs		\$13,780,156	\$12,974,239	12,974,241	12,974,239
802 Border Security Vehicles					
OOE					
Capital					
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2004	UTILITIES	139,575	0	0	0
2009	OTHER OPERATING EXPENSE	1,626,203	0	0	0
5000	CAPITAL EXPENDITURES	4,922,197	5,700,444	5,700,444	5,700,444
TOTAL, OOE		\$6,687,975	\$5,700,444	5,700,444	5,700,444
MOF					
OTHER FUNDS					
Capital					
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	6,687,975	5,700,444	5,700,444	5,700,444
TOTAL, OTHER FUNDS		\$6,687,975	\$5,700,444	5,700,444	5,700,444
TOTAL, MOFs		\$6,687,975	\$5,700,444	5,700,444	5,700,444

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
804 High Alt. Surveillance Aircraft					
OOE					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	7,437,584	0	0	0
TOTAL, OOE's		\$7,437,584	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	6,348,209	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$6,348,209	\$0	0	0
OTHER FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
6	State Highway Fund	1,089,375	0	0	0
TOTAL, OTHER FUNDS		\$1,089,375	\$0	0	0
TOTAL, MOF's		\$7,437,584	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
812 Tactical Vessels & Weaponry					
OOE					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	147,033	0	0	0
5000	CAPITAL EXPENDITURES	919,634	0	0	0
TOTAL, OOE's		\$1,066,667	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	1,066,667	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,066,667	\$0	0	0
TOTAL, MOF's		\$1,066,667	\$0	0	0

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Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<i>833 Helicopter Replacement</i>						
OOE						
Capital						
1-1-2 CRIMINAL INTERDICTION						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	4,198,067	0	0	0
1-1-3 BORDER SECURITY						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	6,283,050
	TOTAL, OOE's		\$4,198,067	\$0	0	6,283,050
MOF						
GENERAL REVENUE FUNDS						
Capital						
1-1-3 BORDER SECURITY						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	6,283,050
	TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	6,283,050
FEDERAL FUNDS						
Capital						
1-1-2 CRIMINAL INTERDICTION						
<u>General Budget</u>						
	555	Federal Funds	4,198,067	0	0	0
	TOTAL, FEDERAL FUNDS		\$4,198,067	\$0	0	0
	TOTAL, MOF's		\$4,198,067	\$0	0	6,283,050

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
834 Aircraft Replacement					
OOE					
Capital					
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,710,471	0	0	0
TOTAL, OOE's		\$2,710,471	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
555	Federal Funds	2,710,471	0	0	0
TOTAL, FEDERAL FUNDS		\$2,710,471	\$0	0	0
TOTAL, MOF's		\$2,710,471	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
847 Emergency Management Performance Gr					
OOE					
Capital					
3-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	36,202	0	0	0
TOTAL, OOE's		\$36,202	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
555	Federal Funds	36,202	0	0	0
TOTAL, FEDERAL FUNDS		\$36,202	\$0	0	0
TOTAL, MOFs		\$36,202	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
850 Forensic Scientist Vehicles					
OOE					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	35,246	0	0	0
TOTAL, OOE's		\$35,246	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
777	Interagency Contracts	35,246	0	0	0
TOTAL, OTHER FUNDS		\$35,246	\$0	0	0
TOTAL, MOFs		\$35,246	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-1-4 LOCAL BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-2 INTELLIGENCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-3 SECURITY PROGRAMS					
<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 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
872 Patrol Vehicles - Vehicles					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-1-3 VICTIM SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-3-1 REGULATORY SERVICES ISSUANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-2 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-4 FINANCIAL MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-5 HUMAN CAPITAL MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-7 FLEET OPERATIONS					
<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 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
1-1-4 LOCAL BORDER SECURITY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
1-2-2 INTELLIGENCE					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
1-2-3 SECURITY PROGRAMS					

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
872 Patrol Vehicles - Vehicles					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
3-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
4-1-3 VICTIM SERVICES					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
4-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
4-3-1 REGULATORY SERVICES ISSUANCE					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
4-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-2 REGIONAL ADMINISTRATION					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-4 FINANCIAL MANAGEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-5 HUMAN CAPITAL MANAGEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-7 FLEET OPERATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-8 FACILITIES MANAGEMENT					
<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 2012	Bud 2013	BL 2014	BL 2015
890 Crime Lab Eqpt, Facilities & Staffi					
OOE					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<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 2012	Bud 2013	BL 2014	BL 2015
892 Maint for Rec Const Bldgs Truck					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<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 2012	Bud 2013	BL 2014	BL 2015
894 Interoperable Comm - Vehicles					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
906 Criminal History Record Info - Veh					
OOE					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-1-2 CRIME RECORDS SERVICES					
<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 2012	Bud 2013	BL 2014	BL 2015
908 Ranger Equipment/Staffing - Vehicle					
OOE					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<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 2012	Bud 2013	BL 2014	BL 2015
910 Tactical Marine Unit (TMU) Staffing					
OOE					
Capital					
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-1 TRAFFIC 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
5007 Acquisition of Capital Equipment and Items					

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
84 Light Bars					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	7,214	7,214	7,214	7,214
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,485	4,484	4,485	4,484
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	417,789	329,630	329,630	329,630
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	11,309	11,309	11,309	11,309
TOTAL, OOE's		\$440,797	\$352,637	352,638	352,637
MOF					
OTHER FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
6	State Highway Fund	7,214	7,214	7,214	7,214
1-2-3 SECURITY PROGRAMS					

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
84 Light Bars					
<u>General Budget</u>					
6	State Highway Fund	4,485	4,484	4,485	4,484
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	417,789	329,630	329,630	329,630
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	11,309	11,309	11,309	11,309
TOTAL, OTHER FUNDS		\$440,797	\$352,637	352,638	352,637
TOTAL, MOFs		\$440,797	\$352,637	352,638	352,637

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
85 Radios					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	93,558	93,558	93,558	93,558
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	34,201	34,200	34,201	34,200
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	26,149	26,149	26,149	26,149
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	45,610	0	0	0
5000	CAPITAL EXPENDITURES	1,470,314	1,123,555	1,123,556	1,123,555
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	247,731	247,731	247,731	247,731
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
85 Radios					
5000	CAPITAL EXPENDITURES	1,124	1,124	1,124	1,124
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,994	8,993	8,994	8,993
4-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	27,689	27,689	27,689	27,689
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,079	1,078	1,079	1,078
5-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,393	5,393	5,393	5,393
TOTAL, OOE's		\$1,961,842	\$1,569,470	1,569,474	1,569,470
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	27,689	27,689	27,689	27,689
TOTAL, GENERAL REVENUE FUNDS		\$27,689	\$27,689	27,689	27,689
OTHER FUNDS					

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
85 Radios					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
6	State Highway Fund	93,558	93,558	93,558	93,558
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
6	State Highway Fund	34,201	34,200	34,201	34,200
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
6	State Highway Fund	26,149	26,149	26,149	26,149
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	1,515,924	1,123,555	1,123,556	1,123,555
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	247,731	247,731	247,731	247,731
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
6	State Highway Fund	1,124	1,124	1,124	1,124
4-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
6	State Highway Fund	8,994	8,993	8,994	8,993

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
85 Radios					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
6	State Highway Fund	1,079	1,078	1,079	1,078
5-1-6 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
6	State Highway Fund	5,393	5,393	5,393	5,393
TOTAL, OTHER FUNDS		\$1,934,153	\$1,541,781	1,541,785	1,541,781
TOTAL, MOFs		\$1,961,842	\$1,569,470	1,569,474	1,569,470

562 DNA/CODIS Analysis Project

OOE

Capital

4-1-1 CRIME LABORATORY SERVICES

General Budget

5000	CAPITAL EXPENDITURES	786,000	0	786,000	0
TOTAL, OOE's		\$786,000	\$0	786,000	0

MOF

FEDERAL FUNDS

Capital

4-1-1 CRIME LABORATORY SERVICES

General Budget

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 2012	Bud 2013	BL 2014	BL 2015
805 Fiber Optic Scopes					
OOE					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,960,000	0	0	0
TOTAL, OOE's		\$1,960,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	1,960,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,960,000	\$0	0	0
TOTAL, MOFs		\$1,960,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
835 Hand-Held Radio Replacement					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,671,560	2,674,170	2,674,170	2,674,170
TOTAL, OOE's		\$2,671,560	\$2,674,170	2,674,170	2,674,170
MOF					
FEDERAL FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	2,671,560	2,674,170	2,674,170	2,674,170
TOTAL, FEDERAL FUNDS		\$2,671,560	\$2,674,170	2,674,170	2,674,170
TOTAL, MOF's		\$2,671,560	\$2,674,170	2,674,170	2,674,170

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
848 Tasers					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	108,433	0	0	0
TOTAL, OOE's		\$108,433	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
6	State Highway Fund	108,433	0	0	0
TOTAL, OTHER FUNDS		\$108,433	\$0	0	0
TOTAL, MOFs		\$108,433	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
849 Infrared Camera Replacement					
OOE					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	180,000	0	0	0
TOTAL, OOE's		\$180,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
6	State Highway Fund	180,000	0	0	0
TOTAL, OTHER FUNDS		\$180,000	\$0	0	0
TOTAL, MOFs		\$180,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
852 Aircraft Turret Replacement					
OOE					
Capital					
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	415,000	0	0	0
TOTAL, OOE's		\$415,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	415,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$415,000	\$0	0	0
TOTAL, MOF's		\$415,000	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
853 Infrared Scopes					
OOE					
Capital					
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	115,000	0	0	0
TOTAL, OOE's		\$115,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
555	Federal Funds	92,000	0	0	0
TOTAL, FEDERAL FUNDS		\$92,000	\$0	0	0
OTHER FUNDS					
Capital					
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	23,000	0	0	0
TOTAL, OTHER FUNDS		\$23,000	\$0	0	0
TOTAL, MOF's		\$115,000	\$0	0	0

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Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
859 Communications						
OOE						
Capital						
2-2-1 PUBLIC SAFETY COMMUNICATIONS						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	0	0
	5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	0	0
	TOTAL, OOE's		\$0	\$0	0	0
MOF						
OTHER FUNDS						
Capital						
2-2-1 PUBLIC SAFETY COMMUNICATIONS						
<u>General Budget</u>						
	6	State Highway Fund	0	0	0	0
5-1-3 INFORMATION TECHNOLOGY						
<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 2012	Bud 2013	BL 2014	BL 2015
860 Crime Scene Reconstruction					
OOE					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<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 2012	Bud 2013	BL 2014	BL 2015
865 Building Generators & UPS Systems					
OOE					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
5-1-8 FACILITIES MANAGEMENT					
<u>General Budget</u>					
99	Oper & Chauffeurs Lic Ac	0	0	0	0
TOTAL, GR DEDICATED		\$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 2012	Bud 2013	BL 2014	BL 2015
873 Ranger Equipment/Staffing - IT					
OOE					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 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 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
876 Aircraft Operations					
OOE					
Capital					
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-2 CRIMINAL INTERDICTION					
<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 2012	Bud 2013	BL 2014	BL 2015
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-1-4 LOCAL BORDER SECURITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<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 2012	Bud 2013	BL 2014	BL 2015
878 Patrol Vehicles - Capital Equipment					
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-5 HUMAN CAPITAL MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-6 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					
1-1-2 CRIMINAL INTERDICTION					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
1-1-3 BORDER SECURITY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
1-1-4 LOCAL BORDER SECURITY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
878 Patrol Vehicles - Capital Equipment					
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
2-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
4-2-2 DRIVING AND MOTOR VEHICLE SAFETY					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-5 HUMAN CAPITAL MANAGEMENT					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-6 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 2012	Bud 2013	BL 2014	BL 2015
881 Radar Replacement					
OOE					
Capital					
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-1 TRAFFIC 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

405 Department of Public Safety

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
891 Crime Lab Eqpt, Facilities & Staffi					
OOE					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
4-1-1 CRIME LABORATORY SERVICES					
<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 2012	Bud 2013	BL 2014	BL 2015
895 Interoperable Communication - IT					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
5-1-1 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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
896 Interoperable Communication -Radios					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
902 Security & Public Safety - Other Eq					
OOE					
Capital					
1-2-3 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-2-3 SECURITY PROGRAMS					
<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 2012	Bud 2013	BL 2014	BL 2015
907 Critical Incident Tech (STR) - Othe					
OOE					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
6	State Highway Fund	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
909 Ranger Equipment/Staffing - Other E					
OOE					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-3-1 SPECIAL INVESTIGATIONS					
<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 2012	Bud 2013	BL 2014	BL 2015
911 Tactical Marine Unit (TMU) Staffing					
OOE					
Capital					
2-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-1 TRAFFIC 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

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 2012	Bud 2013	BL 2014	BL 2015
793 SOC Enhancement					
OOE					
Capital					
3-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	400,000	0	400,000	0
TOTAL, OOE's		\$400,000	\$0	400,000	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
555	Federal Funds	400,000	0	400,000	0
TOTAL, FEDERAL FUNDS		\$400,000	\$0	400,000	0
TOTAL, MOF's		\$400,000	\$0	400,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
794 Disaster District EOC Refresh					
OOE					
Capital					
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,050,000	1,050,000	1,050,000	1,050,000
TOTAL, OOE		\$1,050,000	\$1,050,000	1,050,000	1,050,000
MOF					
FEDERAL FUNDS					
Capital					
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
555	Federal Funds	1,050,000	1,050,000	1,050,000	1,050,000
TOTAL, FEDERAL FUNDS		\$1,050,000	\$1,050,000	1,050,000	1,050,000
TOTAL, MOFs		\$1,050,000	\$1,050,000	1,050,000	1,050,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
795 SNETS Computer Refresh					
OOE					
Capital					
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	310,000	0	310,000	0
TOTAL, OOE's		\$310,000	\$0	310,000	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
555	Federal Funds	310,000	0	310,000	0
TOTAL, FEDERAL FUNDS		\$310,000	\$0	310,000	0
TOTAL, MOF's		\$310,000	\$0	310,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
796 SNETS Replacement Parts					
OOE					
Capital					
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	300,000	0	300,000	0
TOTAL, OOE's		\$300,000	\$0	300,000	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
555	Federal Funds	300,000	0	300,000	0
TOTAL, FEDERAL FUNDS		\$300,000	\$0	300,000	0
TOTAL, MOF's		\$300,000	\$0	300,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
797 Land Mobile Satellite Units					
OOE					
Capital					
3-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	155,000	0	155,000	0
TOTAL, OOE's		\$155,000	\$0	155,000	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
555	Federal Funds	155,000	0	155,000	0
TOTAL, FEDERAL FUNDS		\$155,000	\$0	155,000	0
TOTAL, MOF's		\$155,000	\$0	155,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
884 TDEM Evacuee Tracking - Capital Eq					
OOE					
Capital					
3-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-4 STATE OPERATIONS CENTER					
<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 2012	Bud 2013	BL 2014	BL 2015
897 WebEOC & TDEM Technology - TDEM IT					
OOE					
Capital					
3-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-4 STATE OPERATIONS CENTER					
<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

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 2012	Bud 2013	BL 2014	BL 2015
798 TDEM Warehouse Equipment					
OOE					
Capital					
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	123,066	0	123,066	0
TOTAL, OOE's		\$123,066	\$0	123,066	0
MOF					
FEDERAL FUNDS					
Capital					
3-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
555	Federal Funds	123,066	0	123,066	0
TOTAL, FEDERAL FUNDS		\$123,066	\$0	123,066	0
TOTAL, MOF's		\$123,066	\$0	123,066	0

405 Department of Public Safety

	Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$21,218,291	\$219,414	4,886,415	11,169,464
GR DEDICATED	\$0	\$0	0	0
FEDERAL FUNDS	\$17,942,069	\$7,038,520	8,187,586	6,113,520
OTHER FUNDS	\$92,540,724	\$73,859,996	32,918,551	32,918,546
TOTAL, GENERAL BUDGET	131,701,084	81,117,930	45,992,552	50,201,530
<u>Rider</u>				
OTHER FUNDS	\$0	\$0	9,429,860	0
TOTAL, RIDER	0	0	9,429,860	0
TOTAL, ALL PROJECTS	\$131,701,084	\$81,117,930	55,422,412	50,201,530

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1.00-1.00-1.00 ORGANIZED CRIME					
5005 Acquisition of Information Resource Technologies					
845 Technical Unit Intercept System					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	618,900	450,000	450,000	450,000
TOTAL, OOE's		\$618,900	\$450,000	450,000	450,000
MOF					
FEDERAL FUNDS					
Capital					
<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
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	168,900	0	0	0
TOTAL, OTHER FUNDS		\$168,900	\$0	0	0
TOTAL, MOF's		\$618,900	\$450,000	450,000	450,000
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,817,568	1,817,567	1,817,568	1,817,567
TOTAL, OOE's		\$1,817,568	\$1,817,567	1,817,568	1,817,567
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	1,817,568	1,817,567	1,817,568	1,817,567
TOTAL, OTHER FUNDS		\$1,817,568	\$1,817,567	1,817,568	1,817,567
TOTAL, MOF's		\$1,817,568	\$1,817,567	1,817,568	1,817,567
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
84 Light Bars					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	7,214	7,214	7,214	7,214
TOTAL, OOE's		\$7,214	\$7,214	7,214	7,214
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	7,214	7,214	7,214	7,214
TOTAL, OTHER FUNDS		\$7,214	\$7,214	7,214	7,214
TOTAL, MOF's		\$7,214	\$7,214	7,214	7,214
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	93,558	93,558	93,558	93,558
TOTAL, OOE's		\$93,558	\$93,558	93,558	93,558
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	93,558	93,558	93,558	93,558
TOTAL, OTHER FUNDS		\$93,558	\$93,558	93,558	93,558
TOTAL, MOF's		\$93,558	\$93,558	93,558	93,558

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
848 Tasers					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	108,433	0	0	0
TOTAL, OOE's		\$108,433	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	108,433	0	0	0
TOTAL, OTHER FUNDS		\$108,433	\$0	0	0
TOTAL, MOF's		\$108,433	\$0	0	0
TOTAL, 1.00-1.00-1.00 ORGANIZED CRIME		\$2,645,673	\$2,368,339	2,368,340	2,368,339

1.00-1.00-2.00 CRIMINAL INTERDICTION

5006 Transportation Items

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	72,315	72,315	72,315	72,315
TOTAL, OOE's		\$72,315	\$72,315	72,315	72,315
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	72,315	72,315	72,315	72,315
TOTAL, OTHER FUNDS		\$72,315	\$72,315	72,315	72,315
TOTAL, MOF's		\$72,315	\$72,315	72,315	72,315
833 Helicopter Replacement					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,198,067	0	0	0
TOTAL, OOE's		\$4,198,067	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	4,198,067	0	0	0
TOTAL, FEDERAL FUNDS		\$4,198,067	\$0	0	0
TOTAL, MOF's		\$4,198,067	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
834 Aircraft Replacement					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,710,471	0	0	0
TOTAL, OOE's		\$2,710,471	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	2,710,471	0	0	0
TOTAL, FEDERAL FUNDS		\$2,710,471	\$0	0	0
TOTAL, MOF's		\$2,710,471	\$0	0	0
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	34,201	34,200	34,201	34,200
TOTAL, OOE's		\$34,201	\$34,200	34,201	34,200
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	34,201	34,200	34,201	34,200
TOTAL, OTHER FUNDS		\$34,201	\$34,200	34,201	34,200
TOTAL, MOF's		\$34,201	\$34,200	34,201	34,200
852 Aircraft Turret Replacement					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	415,000	0	0	0
TOTAL, OOE's		\$415,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	415,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$415,000	\$0	0	0
TOTAL, MOF's		\$415,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
876 Aircraft Operations					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 1.00-1.00-2.00 CRIMINAL INTERDICTION		\$7,430,054	\$106,515	106,516	106,515
1.00-1.00-3.00 BORDER SECURITY					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
806 Video Communications Downlink					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	450,000	0	0	0
TOTAL, OOE's		\$450,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	375,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$375,000	\$0	0	0
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	75,000	0	0	0
TOTAL, OTHER FUNDS		\$75,000	\$0	0	0
TOTAL, MOF's		\$450,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
808 Case Management IT Tool					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,000,000	0	2,000,000	2,000,000
TOTAL, OOE's		\$4,000,000	\$0	2,000,000	2,000,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	4,000,000	0	2,000,000	2,000,000
TOTAL, GENERAL REVENUE FUNDS		\$4,000,000	\$0	2,000,000	2,000,000
TOTAL, MOF's		\$4,000,000	\$0	2,000,000	2,000,000
809 IT Link Analysis					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,417,000	0	708,500	708,500
TOTAL, OOE's		\$1,417,000	\$0	708,500	708,500
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	1,417,000	0	708,500	708,500
TOTAL, GENERAL REVENUE FUNDS		\$1,417,000	\$0	708,500	708,500
TOTAL, MOF's		\$1,417,000	\$0	708,500	708,500
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
804 High Alt. Surveillance Aircraft					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	7,437,584	0	0	0
TOTAL, OOE's		\$7,437,584	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	6,348,209	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$6,348,209	\$0	0	0
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	1,089,375	0	0	0
TOTAL, OTHER FUNDS		\$1,089,375	\$0	0	0
TOTAL, MOF's		\$7,437,584	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
812 Tactical Vessels & Weaponry					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	147,033	0	0	0
5000	CAPITAL EXPENDITURES	919,634	0	0	0
TOTAL, OOE's		\$1,066,667	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	1,066,667	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,066,667	\$0	0	0
TOTAL, MOFs		\$1,066,667	\$0	0	0
833 Helicopter Replacement					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	6,283,050
TOTAL, OOE's		\$0	\$0	0	6,283,050
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	6,283,050
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	6,283,050
TOTAL, MOFs		\$0	\$0	0	6,283,050

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
805 Fiber Optic Scopes					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,960,000	0	0	0
TOTAL, OOE's		\$1,960,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	1,960,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,960,000	\$0	0	0
TOTAL, MOF's		\$1,960,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
849 Infrared Camera Replacement					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	180,000	0	0	0
TOTAL, OOE's		\$180,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	180,000	0	0	0
TOTAL, OTHER FUNDS		\$180,000	\$0	0	0
TOTAL, MOF's		\$180,000	\$0	0	0
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 1.00-1.00-3.00 BORDER SECURITY		\$16,511,251	\$0	2,708,500	8,991,550
1.00-1.00-4.00 LOCAL BORDER SECURITY					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
807 Southbound Checkpoints					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,500,000	0	0	0
TOTAL, OOE's		\$1,500,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	1,500,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,500,000	\$0	0	0
TOTAL, MOF's		\$1,500,000	\$0	0	0
810 JOICs					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,917,000	0	1,958,500	1,958,500
TOTAL, OOE's		\$3,917,000	\$0	1,958,500	1,958,500
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	3,917,000	0	1,958,500	1,958,500
TOTAL, GENERAL REVENUE FUNDS		\$3,917,000	\$0	1,958,500	1,958,500
TOTAL, MOF's		\$3,917,000	\$0	1,958,500	1,958,500
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 1.00-1.00-4.00 LOCAL BORDER SECURITY		\$5,417,000	\$0	1,958,500	1,958,500

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1.00-2.00-1.00 COUNTERTERRORISM					
5005 Acquisition of Information Resource Technologies					
898 WebEOC and TDEM Technology - IT					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 1.00-2.00-1.00 COUNTERTERRORISM		\$0	\$0	0	0

1.00-2.00-2.00 INTELLIGENCE

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
883 Statewide Regional Analytical Capab					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 1.00-2.00-2.00 INTELLIGENCE		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1.00-2.00-3.00 SECURITY PROGRAMS					
5002 Construction of Buildings and Facilities					
901 Security & Public Safety - Constr					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5005 Acquisition of Information Resource Technologies					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
903 Security & Public Safety - IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	421,310	421,310	421,310	421,310
TOTAL, OOE's		\$421,310	\$421,310	421,310	421,310
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	421,310	421,310	421,310	421,310
TOTAL, OTHER FUNDS		\$421,310	\$421,310	421,310	421,310
TOTAL, MOF's		\$421,310	\$421,310	421,310	421,310

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
84 Light Bars					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,485	4,484	4,485	4,484
TOTAL, OOE's		\$4,485	\$4,484	4,485	4,484
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	4,485	4,484	4,485	4,484
TOTAL, OTHER FUNDS		\$4,485	\$4,484	4,485	4,484
TOTAL, MOF's		\$4,485	\$4,484	4,485	4,484

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
902 Security & Public Safety - Other Eq					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 1.00-2.00-3.00 SECURITY PROGRAMS		\$425,795	\$425,794	425,795	425,794
1.00-3.00-1.00 SPECIAL INVESTIGATIONS					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5006 Transportation Items					
<i>79 Vehicles</i>					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	196,251	196,251	196,251	196,251
TOTAL, OOE's		\$196,251	\$196,251	196,251	196,251
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	196,251	196,251	196,251	196,251
TOTAL, OTHER FUNDS		\$196,251	\$196,251	196,251	196,251
TOTAL, MOF's		\$196,251	\$196,251	196,251	196,251
<i>872 Patrol Vehicles - Vehicles</i>					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
908 Ranger Equipment/Staffing - Vehicle					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	26,149	26,149	26,149	26,149
TOTAL, OOE's		\$26,149	\$26,149	26,149	26,149
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	26,149	26,149	26,149	26,149
TOTAL, OTHER FUNDS		\$26,149	\$26,149	26,149	26,149
TOTAL, MOF's		\$26,149	\$26,149	26,149	26,149

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
860 Crime Scene Reconstruction					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
873 Ranger Equipment/Staffing - IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
909 Ranger Equipment/Staffing - Other E					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 1.00-3.00-1.00 SPECIAL INVESTIGATIONS		\$222,400	\$222,400	222,400	222,400

2.00-1.00-1.00 TRAFFIC ENFORCEMENT

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
857 Vehicle Safety Technology					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
874 Tactical Marine Unit (TMU) Staffing					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
5006 Transportation Items					
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	58,987	0	0	0
5000	CAPITAL EXPENDITURES	8,330,023	7,683,095	7,683,096	7,683,095
TOTAL, OOE's		\$8,389,010	\$7,683,095	7,683,096	7,683,095
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	8,389,010	7,683,095	7,683,096	7,683,095
TOTAL, OTHER FUNDS		\$8,389,010	\$7,683,095	7,683,096	7,683,095
TOTAL, MOFs		\$8,389,010	\$7,683,095	7,683,096	7,683,095

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
802 Border Security Vehicles					
OOE					
Capital					
<u>General Budget</u>					
2004	UTILITIES	139,575	0	0	0
2009	OTHER OPERATING EXPENSE	1,626,203	0	0	0
5000	CAPITAL EXPENDITURES	4,922,197	5,700,444	5,700,444	5,700,444
TOTAL, OOE's		\$6,687,975	\$5,700,444	5,700,444	5,700,444
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	6,687,975	5,700,444	5,700,444	5,700,444
TOTAL, OTHER FUNDS		\$6,687,975	\$5,700,444	5,700,444	5,700,444
TOTAL, MOF's		\$6,687,975	\$5,700,444	5,700,444	5,700,444
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
910 Tactical Marine Unit (TMU) Staffing					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
84 Light Bars					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	417,789	329,630	329,630	329,630
TOTAL, OOE's		\$417,789	\$329,630	329,630	329,630
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	417,789	329,630	329,630	329,630
TOTAL, OTHER FUNDS		\$417,789	\$329,630	329,630	329,630
TOTAL, MOF's		\$417,789	\$329,630	329,630	329,630

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	45,610	0	0	0
5000	CAPITAL EXPENDITURES	1,470,314	1,123,555	1,123,556	1,123,555
TOTAL, OOE's		\$1,515,924	\$1,123,555	1,123,556	1,123,555
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	1,515,924	1,123,555	1,123,556	1,123,555
TOTAL, OTHER FUNDS		\$1,515,924	\$1,123,555	1,123,556	1,123,555
TOTAL, MOF's		\$1,515,924	\$1,123,555	1,123,556	1,123,555
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
881 Radar Replacement					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
911 Tactical Marine Unit (TMU) Staffing					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 2.00-1.00-1.00 TRAFFIC ENFORCEMENT		\$17,010,698	\$14,836,724	14,836,726	14,836,724
2.00-1.00-2.00 COMMERCIAL VEHICLE ENFORCEMENT					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
<i>775 CVE Information Technology Purchase</i>					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	934,350	934,350	934,350	934,350
TOTAL, OOE's		\$934,350	\$934,350	934,350	934,350
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	934,350	934,350	934,350	934,350
TOTAL, FEDERAL FUNDS		\$934,350	\$934,350	934,350	934,350
TOTAL, MOF's		\$934,350	\$934,350	934,350	934,350
<i>851 Additional Border Servers</i>					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	117,115	0	0	0
TOTAL, OOE's		\$117,115	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	117,115	0	0	0
TOTAL, FEDERAL FUNDS		\$117,115	\$0	0	0
TOTAL, MOF's		\$117,115	\$0	0	0
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,342,587	2,242,586	2,242,587	2,242,586
TOTAL, OOE's		\$2,342,587	\$2,242,586	2,242,587	2,242,586
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	1,005,000	1,005,000	1,005,000	1,005,000
TOTAL, FEDERAL FUNDS		\$1,005,000	\$1,005,000	1,005,000	1,005,000
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	1,337,587	1,237,586	1,237,587	1,237,586
TOTAL, OTHER FUNDS		\$1,337,587	\$1,237,586	1,237,587	1,237,586
TOTAL, MOF's		\$2,342,587	\$2,242,586	2,242,587	2,242,586

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
84 Light Bars					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	11,309	11,309	11,309	11,309
TOTAL, OOE's		\$11,309	\$11,309	11,309	11,309
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	11,309	11,309	11,309	11,309
TOTAL, OTHER FUNDS		\$11,309	\$11,309	11,309	11,309
TOTAL, MOF's		\$11,309	\$11,309	11,309	11,309

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	247,731	247,731	247,731	247,731
TOTAL, OOE's		\$247,731	\$247,731	247,731	247,731
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	247,731	247,731	247,731	247,731
TOTAL, OTHER FUNDS		\$247,731	\$247,731	247,731	247,731
TOTAL, MOF's		\$247,731	\$247,731	247,731	247,731

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
853 Infrared Scopes					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	115,000	0	0	0
TOTAL, OOE's		\$115,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	92,000	0	0	0
TOTAL, FEDERAL FUNDS		\$92,000	\$0	0	0
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	23,000	0	0	0
TOTAL, OTHER FUNDS		\$23,000	\$0	0	0
TOTAL, MOF's		\$115,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 2.00-1.00-2.00 COMMERCIAL VEHICLE ENFORCEMENT		\$3,768,092	\$3,435,976	3,435,977	3,435,976

2.00-2.00-1.00 PUBLIC SAFETY COMMUNICATIONS

5001 Acquisition of Land and Other Real Property

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
882 Critical Incident Techn (STR) - Lan					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5002 Construction of Buildings and Facilities					
875 Critical Incident Tech - Constructi					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5005 Acquisition of Information Resource Technologies					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
841 Technology, Interoperable Communica					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	196,126	0	0	0
TOTAL, OOE's		\$196,126	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	196,126	0	0	0
TOTAL, FEDERAL FUNDS		\$196,126	\$0	0	0
TOTAL, MOF's		\$196,126	\$0	0	0
842 Headquarters Security Upgrade					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	397,572	0	0	0
5000	CAPITAL EXPENDITURES	102,428	0	0	0
TOTAL, OOE's		\$500,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	500,000	0	0	0
TOTAL, FEDERAL FUNDS		\$500,000	\$0	0	0
TOTAL, MOF's		\$500,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
854 Command Trailer Enhancements					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	112,000	0	0	0
TOTAL, OOE's		\$112,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	112,000	0	0	0
TOTAL, FEDERAL FUNDS		\$112,000	\$0	0	0
TOTAL, MOF's		\$112,000	\$0	0	0
862 Critical Incident Tech - IT					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
894 Interoperable Comm - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
835 Hand-Held Radio Replacement					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,671,560	2,674,170	2,674,170	2,674,170
TOTAL, OOE's		\$2,671,560	\$2,674,170	2,674,170	2,674,170
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	2,671,560	2,674,170	2,674,170	2,674,170
TOTAL, FEDERAL FUNDS		\$2,671,560	\$2,674,170	2,674,170	2,674,170
TOTAL, MOF's		\$2,671,560	\$2,674,170	2,674,170	2,674,170
859 Communications					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
895 Interoperable Communication - IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
896 Interoperable Communication -Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
907 Critical Incident Tech (STR) - Othe					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 2.00-2.00-1.00 PUBLIC SAFETY COMMUNICATIONS		\$3,479,686	\$2,674,170	2,674,170	2,674,170

3.00-1.00-1.00 EMERGENCY PREPAREDNESS

5006 Transportation Items

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5009 Emergency Management: Acquisition of Information Resource Tech					
794 Disaster District EOC Refresh					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,050,000	1,050,000	1,050,000	1,050,000
TOTAL, OOE's		\$1,050,000	\$1,050,000	1,050,000	1,050,000
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	1,050,000	1,050,000	1,050,000	1,050,000
TOTAL, FEDERAL FUNDS		\$1,050,000	\$1,050,000	1,050,000	1,050,000
TOTAL, MOF's		\$1,050,000	\$1,050,000	1,050,000	1,050,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
795 SNETS Computer Refresh					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	310,000	0	310,000	0
TOTAL, OOE's		\$310,000	\$0	310,000	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	310,000	0	310,000	0
TOTAL, FEDERAL FUNDS		\$310,000	\$0	310,000	0
TOTAL, MOF's		\$310,000	\$0	310,000	0
796 SNETS Replacement Parts					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	300,000	0	300,000	0
TOTAL, OOE's		\$300,000	\$0	300,000	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	300,000	0	300,000	0
TOTAL, FEDERAL FUNDS		\$300,000	\$0	300,000	0
TOTAL, MOF's		\$300,000	\$0	300,000	0

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 2012	Bud 2013	BL 2014	BL 2015
798 TDEM Warehouse Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	123,066	0	123,066	0
TOTAL, OOE's		\$123,066	\$0	123,066	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	123,066	0	123,066	0
TOTAL, FEDERAL FUNDS		\$123,066	\$0	123,066	0
TOTAL, MOF's		\$123,066	\$0	123,066	0
TOTAL, 3.00-1.00-1.00 EMERGENCY PREPAREDNESS		\$1,783,066	\$1,050,000	1,783,066	1,050,000

3.00-1.00-2.00 RESPONSE COORDINATION

5006 Transportation Items

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
847 Emergency Management Performance Gr					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	36,202	0	0	0
TOTAL, OOE's		\$36,202	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	36,202	0	0	0
TOTAL, FEDERAL FUNDS		\$36,202	\$0	0	0
TOTAL, MOF's		\$36,202	\$0	0	0
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
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 2012	Bud 2013	BL 2014	BL 2015
797 Land Mobile Satellite Units					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	155,000	0	155,000	0
TOTAL, OOE's		\$155,000	\$0	155,000	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	155,000	0	155,000	0
TOTAL, FEDERAL FUNDS		\$155,000	\$0	155,000	0
TOTAL, MOF's		\$155,000	\$0	155,000	0
TOTAL, 3.00-1.00-2.00 RESPONSE COORDINATION		\$191,202	\$0	155,000	0

3.00-1.00-4.00 STATE OPERATIONS CENTER

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
858 TxMap, Fusion Center, Ops Support					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<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
5009 Emergency Management: Acquisition of Information Resource Tech					
793 SOC Enhancement					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	400,000	0	400,000	0
TOTAL, OOE's		\$400,000	\$0	400,000	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	400,000	0	400,000	0
TOTAL, FEDERAL FUNDS		\$400,000	\$0	400,000	0
TOTAL, MOF's		\$400,000	\$0	400,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
884 TDEM Evacuee Tracking - Capital Eq					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<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
897 WebEOC & TDEM Technology - TDEM IT					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
<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
TOTAL, 3.00-1.00-4.00 STATE OPERATIONS CENTER		\$400,000	\$0	400,000	0
4.00-1.00-1.00 CRIME LABORATORY SERVICES					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
<i>880 Sexual Assault Kit Analysis - IT</i>					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
<i>889 Crime Lab Eqpt, Facilities & Staffi</i>					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	13,788	13,787	13,787	13,787
TOTAL, OOE's		\$13,788	\$13,787	13,787	13,787
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	13,788	13,787	13,787	13,787
TOTAL, OTHER FUNDS		\$13,788	\$13,787	13,787	13,787
TOTAL, MOF's		\$13,788	\$13,787	13,787	13,787
850 Forensic Scientist Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	35,246	0	0	0
TOTAL, OOE's		\$35,246	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
777	Interagency Contracts	35,246	0	0	0
TOTAL, OTHER FUNDS		\$35,246	\$0	0	0
TOTAL, MOF's		\$35,246	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
890 Crime Lab Eqpt, Facilities & Staffi					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,124	1,124	1,124	1,124
TOTAL, OOE's		\$1,124	\$1,124	1,124	1,124
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	1,124	1,124	1,124	1,124
TOTAL, OTHER FUNDS		\$1,124	\$1,124	1,124	1,124
TOTAL, MOF's		\$1,124	\$1,124	1,124	1,124
562 DNA/CODIS Analysis Project					
OOE					
Capital					
<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					
<u>General Budget</u>					
555	Federal Funds	786,000	0	786,000	0
TOTAL, FEDERAL FUNDS		\$786,000	\$0	786,000	0
TOTAL, MOF's		\$786,000	\$0	786,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
891 Crime Lab Eqpt, Facilities & Staffi					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 4.00-1.00-1.00 CRIME LABORATORY SERVICES		\$836,158	\$14,911	800,911	14,911

4.00-1.00-2.00 CRIME RECORDS SERVICES

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
779 Federal Criminal Justice Grant Proj					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	925,000	925,000	0	0
TOTAL, OOE's		\$925,000	\$925,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	925,000	925,000	0	0
TOTAL, FEDERAL FUNDS		\$925,000	\$925,000	0	0
TOTAL, MOF's		\$925,000	\$925,000	0	0
803 IT & Crime Records Projects					
OOE					
Capital					
<u>General Budget</u>					
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
TOTAL, OOE's		\$2,259,000	\$3,279,625	3,279,625	3,279,625
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	2,259,000	3,279,625	3,279,625	3,279,625
TOTAL, OTHER FUNDS		\$2,259,000	\$3,279,625	3,279,625	3,279,625
TOTAL, MOF's		\$2,259,000	\$3,279,625	3,279,625	3,279,625

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
844 Image Archive Storage Expansion					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	270,112	0	0	0
TOTAL, OOE's		\$270,112	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	270,112	0	0	0
TOTAL, FEDERAL FUNDS		\$270,112	\$0	0	0
TOTAL, MOF's		\$270,112	\$0	0	0
905 Criminal History Record Info - IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	178,112	178,113	178,112	178,113
TOTAL, OOE's		\$178,112	\$178,113	178,112	178,113
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	178,112	178,113	178,112	178,113
TOTAL, OTHER FUNDS		\$178,112	\$178,113	178,112	178,113
TOTAL, MOF's		\$178,112	\$178,113	178,112	178,113
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
906 Criminal History Record Info - Veh					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,994	8,993	8,994	8,993
TOTAL, OOE's		\$8,994	\$8,993	8,994	8,993
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	8,994	8,993	8,994	8,993
TOTAL, OTHER FUNDS		\$8,994	\$8,993	8,994	8,993
TOTAL, MOF's		\$8,994	\$8,993	8,994	8,993
TOTAL, 4.00-1.00-2.00 CRIME RECORDS SERVICES		\$3,641,218	\$4,391,731	3,466,731	3,466,731

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
4.00-1.00-3.00 VICTIM SERVICES					
5006 Transportation Items					
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 4.00-1.00-3.00 VICTIM SERVICES		\$0	\$0	0	0

4.00-2.00-1.00 DRIVER LICENSE SERVICES

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
839 Driver License Replica Database					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	350,000	0	0	0
TOTAL, OOE's		\$350,000	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	350,000	0	0	0
TOTAL, FEDERAL FUNDS		\$350,000	\$0	0	0
TOTAL, MOF's		\$350,000	\$0	0	0
5006 Transportation Items					
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	122,729	122,729	122,729	122,729
TOTAL, OOE's		\$122,729	\$122,729	122,729	122,729
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	122,729	122,729	122,729	122,729
TOTAL, OTHER FUNDS		\$122,729	\$122,729	122,729	122,729
TOTAL, MOF's		\$122,729	\$122,729	122,729	122,729

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 4.00-2.00-1.00 DRIVER LICENSE SERVICES		\$472,729	\$122,729	122,729	122,729
4.00-2.00-2.00 DRIVING AND MOTOR VEHICLE SAFETY					
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 2012	Bud 2013	BL 2014	BL 2015
913 Improvement Plan, Enable Citizen Se					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5005 Acquisition of Information Resource Technologies					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
693 Driver License Office Surveillance					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	29,422	0	0	0
5000	CAPITAL EXPENDITURES	255,998	0	0	0
TOTAL, OOE's		\$285,420	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
<u>General Budget</u>					
555	Federal Funds	250,000	0	0	0
TOTAL, FEDERAL FUNDS		\$250,000	\$0	0	0
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	35,420	0	0	0
TOTAL, OTHER FUNDS		\$35,420	\$0	0	0
TOTAL, MOF's		\$285,420	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
811 Driver License Process Improvement					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	249,503	0	0	0
5000	CAPITAL EXPENDITURES	6,973,267	7,061,383	0	0
TOTAL, OOE's		\$7,222,770	\$7,061,383	0	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	7,222,770	7,061,383	0	0
TOTAL, OTHER FUNDS		\$7,222,770	\$7,061,383	0	0
TOTAL, MOF's		\$7,222,770	\$7,061,383	0	0
912 Improvement Plan, Enable Citizen Se					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
5006 Transportation Items					
<i>872 Patrol Vehicles - Vehicles</i>					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
<i>878 Patrol Vehicles - Capital Equipment</i>					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 4.00-2.00-2.00 DRIVING AND MOTOR VEHICLE SAFETY		\$7,508,190	\$7,061,383	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
4.00-3.00-1.00 REGULATORY SERVICES ISSUANCE					
5006 Transportation Items					
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 4.00-3.00-1.00 REGULATORY SERVICES ISSUANCE		\$0	\$0	0	0

4.00-3.00-2.00 REGULATORY SERVICES COMPLIANCE

5006 Transportation Items

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	191,726	191,725	191,726	191,725
TOTAL, OOE's		\$191,726	\$191,725	191,726	191,725
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	191,726	191,725	191,726	191,725
TOTAL, GENERAL REVENUE FUNDS		\$191,726	\$191,725	191,726	191,725
TOTAL, MOF's		\$191,726	\$191,725	191,726	191,725
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	27,689	27,689	27,689	27,689
TOTAL, OOE's		\$27,689	\$27,689	27,689	27,689
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	27,689	27,689	27,689	27,689
TOTAL, GENERAL REVENUE FUNDS		\$27,689	\$27,689	27,689	27,689
TOTAL, MOF's		\$27,689	\$27,689	27,689	27,689
TOTAL, 4.00-3.00-2.00 REGULATORY SERVICES COMPLIANCE		\$219,415	\$219,414	219,415	219,414

5.00-1.00-1.00 HEADQUARTERS ADMINISTRATION

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 2012	Bud 2013	BL 2014	BL 2015
885 Facilities Maintenance, Staffing &					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
<u>General Budget</u>					
99	Oper & Chauffeurs Lic Ac	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0
887 Facilities Maintenance, Staffing &					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
<u>General Budget</u>					
99	Oper & Chauffeurs Lic Ac	0	0	0	0
TOTAL, GR DEDICATED		\$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 2012	Bud 2013	BL 2014	BL 2015
904 Facilities Maintenance, Staffing &					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5005 Acquisition of Information Resource Technologies					
858 TxMap, Fusion Center, Ops Support					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
874 Tactical Marine Unit (TMU) Staffing					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
880 Sexual Assault Kit Analysis - IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
883 Statewide Regional Analytical Capab					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
889 Crime Lab Eqpt, Facilities & Staffi					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
903 Security & Public Safety - IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
905 Criminal History Record Info - IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
912 Improvement Plan, Enable Citizen Se					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,734	5,735	5,734	5,735
TOTAL, OOE's		\$5,734	\$5,735	5,734	5,735
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	5,734	5,735	5,734	5,735
TOTAL, OTHER FUNDS		\$5,734	\$5,735	5,734	5,735
TOTAL, MOF's		\$5,734	\$5,735	5,734	5,735

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,079	1,078	1,079	1,078
TOTAL, OOE's		\$1,079	\$1,078	1,079	1,078
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	1,079	1,078	1,079	1,078
TOTAL, OTHER FUNDS		\$1,079	\$1,078	1,079	1,078
TOTAL, MOF's		\$1,079	\$1,078	1,079	1,078

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
873 Ranger Equipment/Staffing - IT					
OOE					
Capital					
<u>General Budget</u>					
209	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
895 Interoperable Communication - IT					
OOE					
Capital					
<u>General Budget</u>					
209	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 5.00-1.00-1.00 HEADQUARTERS ADMINISTRATION		\$6,813	\$6,813	6,813	6,813
5.00-1.00-2.00 REGIONAL ADMINISTRATION					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5006	Transportation Items				
	<i>872 Patrol Vehicles - Vehicles</i>				
	OOE				
	Capital				
	<u>General Budget</u>				
	5000 CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's	\$0	\$0	0	0
	MOF				
	OTHER FUNDS				
	Capital				
	<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
	TOTAL, 5.00-1.00-2.00 REGIONAL ADMINISTRATION	\$0	\$0	0	0

5.00-1.00-3.00 INFORMATION TECHNOLOGY

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
78 NCIC/TLETS Upgrade					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	403,813	224,137	224,137	224,137
TOTAL, OOE's		\$403,813	\$224,137	224,137	224,137
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	403,813	224,137	224,137	224,137
TOTAL, OTHER FUNDS		\$403,813	\$224,137	224,137	224,137
TOTAL, MOF's		\$403,813	\$224,137	224,137	224,137
750 Copier Capital Lease					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	994,128	994,128	1,553,325	1,553,325
TOTAL, OOE's		\$994,128	\$994,128	1,553,325	1,553,325
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	994,128	994,128	1,553,325	1,553,325
TOTAL, OTHER FUNDS		\$994,128	\$994,128	1,553,325	1,553,325
TOTAL, MOF's		\$994,128	\$994,128	1,553,325	1,553,325

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
803 IT & Crime Records Projects					
OOE					
Capital					
<u>General Budget</u>					
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
TOTAL, OOE's		\$9,509,707	\$8,489,083	8,489,082	8,489,083
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	9,509,707	8,489,083	8,489,082	8,489,083
TOTAL, OTHER FUNDS		\$9,509,707	\$8,489,083	8,489,082	8,489,083
TOTAL, MOF's		\$9,509,707	\$8,489,083	8,489,082	8,489,083

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
831 Regional Copier Capital Lease					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	571,199	0	0	0
TOTAL, OOE's		\$571,199	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	571,199	0	0	0
TOTAL, OTHER FUNDS		\$571,199	\$0	0	0
TOTAL, MOF's		\$571,199	\$0	0	0
858 TxMap, Fusion Center, Ops Support					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
898 WebEOC and TDEM Technology - IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
912 Improvement Plan, Enable Citizen Se					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
859 Communications					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 5.00-1.00-3.00 INFORMATION TECHNOLOGY		\$11,478,847	\$9,707,348	10,266,544	10,266,545

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5.00-1.00-4.00 FINANCIAL MANAGEMENT					
5006 Transportation Items					
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 5.00-1.00-4.00 FINANCIAL MANAGEMENT		\$0	\$0	0	0

5.00-1.00-5.00 HUMAN CAPITAL MANAGEMENT

5006 Transportation Items

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 5.00-1.00-5.00 HUMAN CAPITAL MANAGEMENT		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5.00-1.00-6.00 TRAINING ACADEMY AND DEVELOPMENT					
5006 Transportation Items					
79 Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	29,026	29,026	29,026	29,026
TOTAL, OOE's		\$29,026	\$29,026	29,026	29,026
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	29,026	29,026	29,026	29,026
TOTAL, OTHER FUNDS		\$29,026	\$29,026	29,026	29,026
TOTAL, MOF's		\$29,026	\$29,026	29,026	29,026
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
5007 Acquisition of Capital Equipment and Items					
85 Radios					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,393	5,393	5,393	5,393
TOTAL, OOE's		\$5,393	\$5,393	5,393	5,393
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	5,393	5,393	5,393	5,393
TOTAL, OTHER FUNDS		\$5,393	\$5,393	5,393	5,393
TOTAL, MOF's		\$5,393	\$5,393	5,393	5,393
878 Patrol Vehicles - Capital Equipment					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 5.00-1.00-6.00 TRAINING ACADEMY AND DEVELOPMEN		\$34,419	\$34,419	34,419	34,419

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5.00-1.00-7.00 FLEET OPERATIONS					
5005 Acquisition of Information Resource Technologies					
877 Patrol Vehicles - IT Equipment					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
TOTAL, 5.00-1.00-7.00 FLEET OPERATIONS		\$0	\$0	0	0

5.00-1.00-8.00 FACILITIES MANAGEMENT

5002 Construction of Buildings and Facilities

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
496 Building Programs New Construction					
OOE					
Capital					
<u>General Budget</u>					
2003	CONSUMABLE SUPPLIES	520	0	0	0
2004	UTILITIES	50,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,082,290	0	0	0
5000	CAPITAL EXPENDITURES	39,998,451	29,600,139	0	0
<u>Rider</u>					
5000	CAPITAL EXPENDITURES	0	0	8,780,719	0
TOTAL, OOE's		\$41,131,261	\$29,600,139	8,780,719	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	41,131,261	29,600,139	0	0
<u>Rider</u>					
780	Bond Proceed-Gen Obligat	0	0	8,780,719	0
TOTAL, OTHER FUNDS		\$41,131,261	\$29,600,139	8,780,719	0
TOTAL, MOF's		\$41,131,261	\$29,600,139	8,780,719	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
624 Laredo Crime Lab					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	86,734	4,839,125	0	0
<u>Rider</u>					
5000	CAPITAL EXPENDITURES	0	0	649,141	0
TOTAL, OOE's		\$86,734	\$4,839,125	649,141	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	86,734	4,839,125	0	0
<u>Rider</u>					
780	Bond Proceed-Gen Obligat	0	0	649,141	0
TOTAL, OTHER FUNDS		\$86,734	\$4,839,125	649,141	0
TOTAL, MOF's		\$86,734	\$4,839,125	649,141	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
888 New Construction					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
901 Security & Public Safety - Constr					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
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 2012	Bud 2013	BL 2014	BL 2015
601 Deferred Maintenance					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	22,128	0	0	0
2004	UTILITIES	800	0	0	0
2007	RENT - MACHINE AND OTHER	960	0	0	0
2009	OTHER OPERATING EXPENSE	39,540	0	0	0
5000	CAPITAL EXPENDITURES	6,298,956	0	0	0
TOTAL, OOE's		\$6,362,384	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	6,362,384	0	0	0
TOTAL, OTHER FUNDS		\$6,362,384	\$0	0	0
TOTAL, MOF's		\$6,362,384	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
843 Emergency Repairs					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	278,500	0	0	0
TOTAL, OOE's		\$278,500	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	278,500	0	0	0
TOTAL, OTHER FUNDS		\$278,500	\$0	0	0
TOTAL, MOF's		\$278,500	\$0	0	0
846 Building E Remodel					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	22,204	0	0	0
5000	CAPITAL EXPENDITURES	337,295	0	0	0
TOTAL, OOE's		\$359,499	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<u>General Budget</u>					
6	State Highway Fund	359,499	0	0	0
TOTAL, OTHER FUNDS		\$359,499	\$0	0	0
TOTAL, MOF's		\$359,499	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
886 Facilities Maintenance, Staffing &					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
<u>General Budget</u>					
99	Oper & Chauffeurs Lic Ac	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0
913 Improvement Plan, Enable Citizen Se					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5005 Acquisition of Information Resource Technologies					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
893 Maint for Rec Const Bldgs IT					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5006 Transportation Items					
872 Patrol Vehicles - Vehicles					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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 2012	Bud 2013	BL 2014	BL 2015
892 Maint for Rec Const Bldgs Truck					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
<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
5007 Acquisition of Capital Equipment and Items					
865 Building Generators & UPS Systems					
OOE					
Capital					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
<u>General Budget</u>					
99	Oper & Chauffeurs Lic Ac	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0
TOTAL, 5.00-1.00-8.00 FACILITIES MANAGEMENT		\$48,218,378	\$34,439,264	9,429,860	0

405 Department of Public Safety

	Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$21,218,291	\$219,414	4,886,415	11,169,464
GR DEDICATED	\$0	\$0	0	0
FEDERAL FUNDS	\$17,942,069	\$7,038,520	8,187,586	6,113,520
OTHER FUNDS	\$92,540,724	\$73,859,996	32,918,551	32,918,546
TOTAL, GENERAL BUDGET	131,701,084	81,117,930	45,992,552	50,201,530
<u>Rider</u>				
OTHER FUNDS	\$0	\$0	9,429,860	0
TOTAL, RIDER	0	0	9,429,860	0
TOTAL, ALL PROJECTS	\$131,701,084	\$81,117,930	55,422,412	50,201,530

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 9/7/2012

Time: 2:17:53PM

Agency Code: 405 Agency: Department of Public Safety

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
26.1%	Building Construction	27.5 %	27.9%	0.4%	\$871,836	\$3,122,757	27.5 %	27.9%	0.4%	\$1,121,651	\$4,017,550	
57.2%	Special Trade Construction	24.4 %	24.8%	0.4%	\$3,197,365	\$12,907,397	24.4 %	24.8%	0.4%	\$1,984,424	\$8,010,893	
20.0%	Professional Services	16.9 %	17.2%	0.3%	\$257,121	\$1,498,605	16.9 %	17.2%	0.3%	\$504,062	\$2,937,876	
33.0%	Other Services	14.4 %	14.6%	0.2%	\$91,193,341	\$623,787,783	14.4 %	14.6%	0.2%	\$94,755,675	\$648,155,138	
12.6%	Commodities	15.3 %	15.5%	0.2%	\$87,719,290	\$564,728,763	15.3 %	15.5%	0.2%	\$82,676,285	\$532,262,355	
	Total Expenditures		15.2%		\$183,238,953	\$1,206,045,305		15.1%		\$181,042,097	\$1,195,383,812	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six, of the applicable statewide HUB procurement goals in FY2010.

The agency attained or exceeded three of six, of the applicable statewide HUB procurement goals in FY2011.

Applicability:

The Heavy Construction category is not applicable to agency operations in either fiscal year 2010 or 2011 since the agency did not have any programs related to heavy construction.

Factors Affecting Attainment:

FY10 (Heavy Construction) Texas Facilities Commission (TFC) managed projects were excluded from DPS reporting starting in FY '08.

(Special Trade) Special trade short falls due to noncompetitive awards accounting for most expenditures (Emergency & spot purchases).

"(Professional Services) - Professional services erroneously includes \$76,982.42 payment to J.P. Morgan Chase Bank. Adjusted HUB Spend = 21 %"

(Other Services) short falls attributed to complex law enforcement / telecommunication projects.

FY11 (Heavy Construction) Texas Facilities Commission (TFC) managed projects were excluded from DPS reporting starting in FY '08, however \$3025 was paid to ADT for security service in this category.

(Special Trade) Special trade short falls due to noncompetitive awards accounting for most expenditures (Emergency & spot purchases).

(Other Services) short falls attributed to complex law enforcement / telecommunication projects.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **9/7/2012**

Time: **2:17:53PM**

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

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c):

FY2010

- Active Participation in five HUB EOF events around the State of Texas.
- Active member of the HUB Discussion Workgroup (HDG).
- Provided guidance to potential prime vendors in their efforts to use certified HUB vendors in their subcontracting opportunities.
- Continued Sponsorship of one Mentor Protégé Agreement.

FY2011

- Co-sponsored two Equal Opportunity Forums along with with Texas Facilities Commission.
- Active Participation in six HUB EOF events around the State of Texas including.
- Met with 13 HUB vendors to discuss business opportunities with DPS
- Active member of the HUB Discussion Workgroup (HDG).
- Provided guidance to potential prime vendors in their efforts to use certified HUB vendors in their subcontracting opportunities.
- Continued Sponsorship of one Mentor Protégé Agreement.
- Added HUB Program information to DPS Extranet.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Jerry Sifuentez	Date: 9/7/2012		
PROJECT ITEM: Exceptional Item: High Altitude Aircraft					
ALLOCATION TO STRATEGY: A.1.3. Border Security					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
5000	Objects of Expense: Capital Expenditures	6,283,000			6,283,000
	Total, Objects of Expense	\$6,283,000		\$0	\$6,283,000
0001	Method of Financing: General Revenue	\$6,283,000			\$6,283,000
	Total, Method of Financing	\$6,283,000		\$0	\$6,283,000

Description of Item for 2012-13

This one-time expense increased the agency's aerial capabilities. It will be an intricate piece of future border and general law enforcement operations. In order to continue to battle against terrorism and illegal cartel activity, the Department of Public Safety has placed these funds in its base funding to continue the replacement plan for its fleet aircraft.

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Jerry Sifuentez	Date: 9/7/2012
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PROJECT ITEM: Exceptional Item: Video Comm Downlink

ALLOCATION TO STRATEGY: A.1.3. Border Security

Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2009	Objects of Expense: Other Operating Expense			187,500	187,500
5000	Capital Expenditures	375,000			
	Total, Objects of Expense	\$375,000		\$187,500	\$187,500
0001	Method of Financing: General Revenue	\$375,000		\$187,500	\$187,500
	Total, Method of Financing	\$375,000		\$187,500	\$187,500

Description of Item for 2012-13

A video downlink system is currently being utilized to transmit real time video feed from DPS aircraft to the State Operations Center, on-scene command posts and ground personnel. This video provides immediate situational awareness, enhancing officer and first responder safety which is critical during border security missions, sensitive high profile law enforcement events and other critical incidents or disasters. Expansion of the project will provide fixed infrastructure to create a large footprint of receivers that are in place and ready for use, additional transmitters and portable receivers, full HD video capabilities and transmission of feeds to individual handheld devices providing increased situational awareness.

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared By: Jerry Sifuentez		Date: 8/14/2012	
PROJECT ITEM: Exceptional Item: SB2 Tactical Vessels							
ALLOCATION TO STRATEGY: A.1.3. Border Security							
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015		
2002	Objects of Expense: Fuels and Lubricants			533,334	533,333		
5000	Capital Expenditures	1,066,667					
Total, Objects of Expense		\$1,066,667		\$533,334	\$533,333		
0001	Method of Financing: General Revenue	\$1,066,667		\$533,334	\$533,333		
Total, Method of Financing		\$1,066,667		\$533,334	\$533,333		

Description of Item for 2012-13

The appropriation in fiscal years 2012 purchased a tactical vessel to support Border Operations. The funding will be utilized in fiscal years 2014-2015 to fill the gap for fuel shortfalls for border operations. It will help ensure no disruption in patrol activity and prevents any funding transfers from other sources desperately needed to operate the agency.

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Jerry Sifuentez	Date 9/7/2012		
PROJECT ITEM: Exceptional Item: Southbound Operations					
ALLOCATION TO STRATEGY: A.1.4. Local Border Security					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2002	Objects of Expense: Fuels and Lubricants			750,000	750,000
5000	Capital Expenditures	1,500,000			
Total, Objects of Expense		\$1,500,000		\$750,000	\$750,000
0001	Method of Financing: General Revenue	\$1,500,000		\$750,000	\$750,000
Total, Method of Financing		\$1,500,000		\$750,000	\$750,000

Description of Item for 2012-13

The appropriation in fiscal years 2012 purchased license plate readers to support Border Opeartions. This funding is being utilized in fiscal years 2014-2015 to fill the gap for fuel shortfalls for border operations. It will help ensure no disruption in patrol activity and prevents any funding transfers from other sources desperately needed to operate the agency.

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Jerry Sifuentez	Date: 9/7/2012
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PROJECT ITEM: Exceptional Item: Fiber Optic Scopes

ALLOCATION TO STRATEGY: A.1.3. Border Security

Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2002	Objects of Expense: Fuels and Lubricants			980,000	980,000
5000	Capital Expenditures	1,960,000			
	Total, Objects of Expense	\$1,960,000		\$980,000	\$980,000
0001	Method of Financing: General Revenue	\$1,960,000		\$980,000	\$980,000
	Total, Method of Financing	\$1,960,000		\$980,000	\$980,000

Description of Item for 2012-13
 The appropriation in fiscal years 2012 purchased Fiber Optic scopes to support Border Operations. This funding is being utilized in fiscal years 2014-2015 to fill the gap for fuel shortfalls for border operations. It will help ensure no disruption in patrol activity and prevents any funding transfers from other sources desperately needed to operate the agency.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
00.405.006	NAT'L ASSET SEIZURE							
1 - 1 - 1	ORGANIZED CRIME			1,090,275	647,500	472,500	450,000	450,000
1 - 1 - 2	CRIMINAL INTERDICTION			3,456,026	6,908,538	0	0	0
1 - 3 - 1	SPECIAL INVESTIGATIONS			0	518,700	518,700	518,700	518,700
2 - 1 - 1	TRAFFIC ENFORCEMENT			3,648,968	0	0	0	0
2 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT			0	0	25,000	0	0
2 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS			0	2,671,560	2,674,170	2,674,170	2,674,170
4 - 1 - 1	CRIME LABORATORY SERVICES			0	197,277	95,000	0	0
5 - 1 - 6	TRAINING ACADEMY AND DEVELOPMEN			0	9,527,733	0	0	0
5 - 1 - 8	FACILITIES MANAGEMENT			0	0	0	0	0
TOTAL, ALL STRATEGIES				\$8,195,269	\$20,471,308	\$3,785,370	\$3,642,870	\$3,642,870
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$8,195,269	\$20,471,308	\$3,785,370	\$3,642,870	\$3,642,870
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.555.000	Interoperable Communications Grant							
2 - 1 - 1	TRAFFIC ENFORCEMENT			0	632,677	0	0	0
2 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS			469,294	0	0	0	0
3 - 1 - 1	EMERGENCY PREPAREDNESS			36,100,960	11,255,405	0	0	0
5 - 1 - 4	FINANCIAL MANAGEMENT			59,742	7,738	0	0	0
TOTAL, ALL STRATEGIES				\$36,629,996	\$11,895,820	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				10,323	2,910	0	0	0
TOTAL, FEDERAL FUNDS				\$36,640,319	\$11,898,730	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.554.000	National Criminal Histor							

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Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 - 1 - 2	CRIME RECORDS SERVICES			754,221	697,316	0	0	0
TOTAL, ALL STRATEGIES				\$754,221	\$697,316	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$754,221	\$697,316	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC							
1 - 1 - 1	ORGANIZED CRIME			21,503	141,420	216,420	216,420	216,420
1 - 1 - 2	CRIMINAL INTERDICTION			161,310	0	0	0	0
TOTAL, ALL STRATEGIES				\$182,813	\$141,420	\$216,420	\$216,420	\$216,420
ADDL FED FNDS FOR EMPL BENEFITS				800	83,580	83,580	83,580	83,580
TOTAL, FEDERAL FUNDS				\$183,613	\$225,000	\$300,000	\$300,000	\$300,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.741.000	Forensic DNA Backlog Reduction Prog							
4 - 1 - 1	CRIME LABORATORY SERVICES			1,946,339	2,457,240	2,641,389	2,638,494	2,638,494
4 - 1 - 2	CRIME RECORDS SERVICES			0	0	0	0	0
5 - 1 - 8	FACILITIES MANAGEMENT			0	0	0	2,895	2,895
TOTAL, ALL STRATEGIES				\$1,946,339	\$2,457,240	\$2,641,389	\$2,641,389	\$2,641,389
ADDL FED FNDS FOR EMPL BENEFITS				32,149	507,020	662,857	662,857	662,857
TOTAL, FEDERAL FUNDS				\$1,978,488	\$2,964,260	\$3,304,246	\$3,304,246	\$3,304,246
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.748.000	Post Conviction DNA Testing Program							
4 - 1 - 1	CRIME LABORATORY SERVICES			433,116	478,470	0	0	0
4 - 1 - 2	CRIME RECORDS SERVICES			0	0	0	0	0

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CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES				\$433,116	\$478,470	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				2,020	25,415	0	0	0
TOTAL, FEDERAL FUNDS				\$435,136	\$503,885	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.803.000	Byrne Justice Grants - Stimulus							
1 - 1 - 1	ORGANIZED CRIME			307,674	0	0	0	0
1 - 1 - 3	BORDER SECURITY			10,573	0	0	0	0
1 - 1 - 4	LOCAL BORDER SECURITY			0	4,994,327	0	0	0
2 - 1 - 1	TRAFFIC ENFORCEMENT			518,085	0	0	0	0
4 - 1 - 2	CRIME RECORDS SERVICES			1,804,379	0	0	0	0
5 - 1 - 3	INFORMATION TECHNOLOGY			3,217,898	0	0	0	0
TOTAL, ALL STRATEGIES				\$5,858,609	\$4,994,327	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$5,858,609	\$4,994,327	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi							
1 - 1 - 3	BORDER SECURITY			102,605	0	0	0	0
2 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT			10,157,909	12,694,300	11,090,773	11,322,935	11,619,915
5 - 1 - 4	FINANCIAL MANAGEMENT			25,615	64,625	0	0	0
TOTAL, ALL STRATEGIES				\$10,286,129	\$12,758,925	\$11,090,773	\$11,322,935	\$11,619,915
ADDL FED FNDS FOR EMPL BENEFITS				305,407	1,662,121	1,819,867	1,819,867	1,819,867
TOTAL, FEDERAL FUNDS				\$10,591,536	\$14,421,046	\$12,910,640	\$13,142,802	\$13,439,782
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
20.232.000	Commercial License State Programs							

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Agency code:	405	Agency name:	Department of Public Safety	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 - 2 - 1 DRIVER LICENSE SERVICES				24,304	12,187	0	0	0
TOTAL, ALL STRATEGIES				\$24,304	\$12,187	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$24,304	\$12,187	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
20.233.000	Border Enforcement Grant							
1 - 1 - 3 BORDER SECURITY				140,656	0	0	0	0
2 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT				12,378,010	11,522,540	11,831,120	11,754,031	11,854,031
TOTAL, ALL STRATEGIES				\$12,518,666	\$11,522,540	\$11,831,120	\$11,754,031	\$11,854,031
ADDL FED FNDS FOR EMPL BENEFITS				1,547,003	3,986,885	3,645,969	3,645,969	3,645,969
TOTAL, FEDERAL FUNDS				\$14,065,669	\$15,509,425	\$15,477,089	\$15,400,000	\$15,500,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
20.238.000	Commercial DL Informat System							
4 - 2 - 1 DRIVER LICENSE SERVICES				898,463	688,055	697,049	0	0
TOTAL, ALL STRATEGIES				\$898,463	\$688,055	\$697,049	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$898,463	\$688,055	\$697,049	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT							
3 - 1 - 1 EMERGENCY PREPAREDNESS				1,465,926	1,022,951	968,857	0	0

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CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES				\$1,465,926	\$1,022,951	\$968,857	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				19,866	51,215	41,790	0	0
TOTAL, FEDERAL FUNDS				\$1,485,792	\$1,074,166	\$1,010,647	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
95.001.000	HIDTA program							
1 - 1 - 1	ORGANIZED CRIME			630,696	559,531	514,000	514,858	513,849
1 - 2 - 2	INTELLIGENCE			0	0	19,140	19,140	19,140
5 - 1 - 4	FINANCIAL MANAGEMENT			36,894	48,852	0	0	0
5 - 1 - 8	FACILITIES MANAGEMENT			0	0	0	1,500	1,500
TOTAL, ALL STRATEGIES				\$667,590	\$608,383	\$533,140	\$535,498	\$534,489
ADDL FED FNDS FOR EMPL BENEFITS				62,419	10,384	91,404	92,314	91,924
TOTAL, FEDERAL FUNDS				\$730,009	\$618,767	\$624,544	\$627,812	\$626,413
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.							
3 - 1 - 1	EMERGENCY PREPAREDNESS			1,395,498	665,439	463,354	150,000	0
5 - 1 - 4	FINANCIAL MANAGEMENT			24	794	0	0	0
TOTAL, ALL STRATEGIES				\$1,395,522	\$666,233	\$463,354	\$150,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$1,395,522	\$666,233	\$463,354	\$150,000	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.032.000	Crisis Counseling							
3 - 1 - 3	RECOVERY AND MITIGATION			0	3,233,374	4,745	0	0

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CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES				\$0	\$3,233,374	\$4,745	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$3,233,374	\$4,745	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.036.000			Public Assistance Grants					
3 - 1 - 3			RECOVERY AND MITIGATION	151,208,387	273,055,913	569,220,768	436,966,525	407,893,651
5 - 1 - 4			FINANCIAL MANAGEMENT	0	0	124,320	124,320	124,320
5 - 1 - 8			FACILITIES MANAGEMENT	0	0	0	600,000	600,000
TOTAL, ALL STRATEGIES				\$151,208,387	\$273,055,913	\$569,345,088	\$437,690,845	\$408,617,971
ADDL FED FNDS FOR EMPL BENEFITS				355,244	413,214	751,678	751,678	751,678
TOTAL, FEDERAL FUNDS				\$151,563,631	\$273,469,127	\$570,096,766	\$438,442,523	\$409,369,649
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.039.000			Hazard Mitigation Grant					
3 - 1 - 3			RECOVERY AND MITIGATION	79,730,400	100,840,464	144,011,077	52,270,751	30,787,078
TOTAL, ALL STRATEGIES				\$79,730,400	\$100,840,464	\$144,011,077	\$52,270,751	\$30,787,078
ADDL FED FNDS FOR EMPL BENEFITS				68,484	131,782	293,923	293,923	293,923
TOTAL, FEDERAL FUNDS				\$79,798,884	\$100,972,246	\$144,305,000	\$52,564,674	\$31,081,001
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.042.000			Emergency Mgmt. Performance					
1 - 1 - 3			BORDER SECURITY	3,581	0	0	0	0
2 - 1 - 1			TRAFFIC ENFORCEMENT	1,651,191	0	0	0	0
3 - 1 - 1			EMERGENCY PREPAREDNESS	7,635,957	7,643,147	6,477,550	6,459,550	6,676,399
3 - 1 - 2			RESPONSE COORDINATION	3,773,991	6,237,998	3,643,809	3,643,809	3,426,950
3 - 1 - 3			RECOVERY AND MITIGATION	900,042	521,854	130,999	130,999	130,999

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CFDA NUMBER/ STRATEGY								
3 - 1 - 4	STATE OPERATIONS CENTER			686,058	5,436,642	4,803,226	4,783,770	4,783,770
5 - 1 - 1	HEADQUARTERS ADMINISTRATION			0	158,895	138,870	138,870	138,870
5 - 1 - 4	FINANCIAL MANAGEMENT			168,836	55,558	62,546	62,546	62,546
5 - 1 - 8	FACILITIES MANAGEMENT			0	0	0	37,466	37,466
TOTAL, ALL STRATEGIES				\$14,819,656	\$20,054,094	\$15,257,000	\$15,257,010	\$15,257,000
ADDL FED FNDS FOR EMPL BENEFITS				729,830	792,144	733,320	733,320	733,320
TOTAL, FEDERAL FUNDS				\$15,549,486	\$20,846,238	\$15,990,320	\$15,990,330	\$15,990,320
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance							
3 - 1 - 3	RECOVERY AND MITIGATION			248,357	5,028,407	2,450,000	185,750	200,000
TOTAL, ALL STRATEGIES				\$248,357	\$5,028,407	\$2,450,000	\$185,750	\$200,000
ADDL FED FNDS FOR EMPL BENEFITS				0	2,030	0	0	0
TOTAL, FEDERAL FUNDS				\$248,357	\$5,030,437	\$2,450,000	\$185,750	\$200,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation							
3 - 1 - 1	EMERGENCY PREPAREDNESS			2,207,705	3,550,950	3,475,821	1,998,163	54,992
TOTAL, ALL STRATEGIES				\$2,207,705	\$3,550,950	\$3,475,821	\$1,998,163	\$54,992
ADDL FED FNDS FOR EMPL BENEFITS				0	240	4,179	4,179	4,179
TOTAL, FEDERAL FUNDS				\$2,207,705	\$3,551,190	\$3,480,000	\$2,002,342	\$59,171
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.052.000	Emergency Operations Centers							
3 - 1 - 1	EMERGENCY PREPAREDNESS			1,999,809	3,889,215	794,831	250,821	0
5 - 1 - 4	FINANCIAL MANAGEMENT			0	995	0	0	0

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TOTAL, ALL STRATEGIES				\$1,999,809	\$3,890,210	\$794,831	\$250,821	\$0
ADDL FED FNDS FOR EMPL BENEFITS				191	163,537	4,179	4,179	0
TOTAL, FEDERAL FUNDS				\$2,000,000	\$4,053,747	\$799,010	\$255,000	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.055.000	Interoperable Communications Eqpmnt							
2 - 1 - 1	TRAFFIC ENFORCEMENT			582,442	0	0	0	0
2 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS			1,062,099	619,095	0	0	0
3 - 1 - 1	EMERGENCY PREPAREDNESS			1,763,441	1,409,780	927,874	0	0
5 - 1 - 4	FINANCIAL MANAGEMENT			0	126	71,126	0	0
TOTAL, ALL STRATEGIES				\$3,407,982	\$2,029,001	\$999,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				18,148	171,779	0	0	0
TOTAL, FEDERAL FUNDS				\$3,426,130	\$2,200,780	\$999,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.067.000	Homeland Security Grant							
1 - 1 - 1	ORGANIZED CRIME			0	0	0	0	0
1 - 1 - 3	BORDER SECURITY			0	0	0	0	0
1 - 2 - 2	INTELLIGENCE			0	0	0	0	0
1 - 2 - 3	SECURITY PROGRAMS			0	0	0	0	0
1 - 3 - 1	SPECIAL INVESTIGATIONS			0	0	0	0	0
2 - 1 - 1	TRAFFIC ENFORCEMENT			0	0	0	0	0
2 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS			0	0	0	0	0
3 - 1 - 1	EMERGENCY PREPAREDNESS			15,819,810	21,433,441	0	0	0
3 - 1 - 4	STATE OPERATIONS CENTER			0	0	0	0	0
4 - 1 - 3	VICTIM SERVICES			0	0	0	0	0

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CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5 - 1 - 1	HEADQUARTERS ADMINISTRATION			0	0	0	0	0
5 - 1 - 4	FINANCIAL MANAGEMENT			0	79,724	0	0	0
TOTAL, ALL STRATEGIES				\$15,819,810	\$21,513,165	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$15,819,810	\$21,513,165	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.067.008	UASI							
3 - 1 - 1	EMERGENCY PREPAREDNESS			145,414,603	131,016,718	75,580,098	45,061,754	32,899,345
5 - 1 - 1	HEADQUARTERS ADMINISTRATION			0	43,621	0	0	0
5 - 1 - 4	FINANCIAL MANAGEMENT			0	55,005	0	0	0
TOTAL, ALL STRATEGIES				\$145,414,603	\$131,115,344	\$75,580,098	\$45,061,754	\$32,899,345
ADDL FED FNDS FOR EMPL BENEFITS				0	329,089	4,993	4,993	0
TOTAL, FEDERAL FUNDS				\$145,414,603	\$131,444,433	\$75,585,091	\$45,066,747	\$32,899,345
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.067.053	CCP							
3 - 1 - 1	EMERGENCY PREPAREDNESS			819,088	1,097,149	545,600	177,826	0
TOTAL, ALL STRATEGIES				\$819,088	\$1,097,149	\$545,600	\$177,826	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$819,088	\$1,097,149	\$545,600	\$177,826	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.067.067	OPSG							
3 - 1 - 1	EMERGENCY PREPAREDNESS			931,521	16,299,204	18,958,140	17,934,312	9,946,226

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CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES				\$931,521	\$16,299,204	\$18,958,140	\$17,934,312	\$9,946,226
ADDL FED FNDS FOR EMPL BENEFITS				423,807	666,890	512,862	512,862	512,862
TOTAL, FEDERAL FUNDS				\$1,355,328	\$16,966,094	\$19,471,002	\$18,447,174	\$10,459,088
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.067.071	MMRS							
3 - 1 - 1	EMERGENCY PREPAREDNESS			4,452,582	6,726,113	2,949,450	1,000,000	0
TOTAL, ALL STRATEGIES				\$4,452,582	\$6,726,113	\$2,949,450	\$1,000,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$4,452,582	\$6,726,113	\$2,949,450	\$1,000,000	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.067.073	SHSGP							
1 - 1 - 1	ORGANIZED CRIME			1,682,498	1,489,249	0	0	0
1 - 1 - 3	BORDER SECURITY			165,909	45,402	0	0	0
1 - 2 - 2	INTELLIGENCE			0	165,746	0	0	0
1 - 2 - 3	SECURITY PROGRAMS			325,448	0	0	0	0
1 - 3 - 1	SPECIAL INVESTIGATIONS			0	120,000	0	0	0
2 - 1 - 1	TRAFFIC ENFORCEMENT			0	4,846	0	0	0
2 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS			0	934,941	0	0	0
3 - 1 - 1	EMERGENCY PREPAREDNESS			191,579,448	50,357,284	16,795,960	26,326,553	13,083,760
3 - 1 - 4	STATE OPERATIONS CENTER			0	600	0	0	0
4 - 1 - 3	VICTIM SERVICES			133,194	0	0	0	0
5 - 1 - 1	HEADQUARTERS ADMINISTRATION			133,194	17,115	0	0	0
5 - 1 - 4	FINANCIAL MANAGEMENT			17,314	109,498	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: 9/7/2012
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES				\$194,037,005	\$53,244,681	\$16,795,960	\$26,326,553	\$13,083,760
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$194,037,005	\$53,244,681	\$16,795,960	\$26,326,553	\$13,083,760
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program							
3 - 1 - 1	EMERGENCY PREPAREDNESS			0	0	0	0	0
5 - 1 - 4	FINANCIAL MANAGEMENT			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
97.075.000	Rail & Transit Security Grant							
3 - 1 - 1	EMERGENCY PREPAREDNESS			4,136,381	2,238,786	0	0	0
4 - 1 - 3	VICTIM SERVICES			405	0	0	0	0
5 - 1 - 1	HEADQUARTERS ADMINISTRATION			405	0	0	0	0
5 - 1 - 4	FINANCIAL MANAGEMENT			0	225	0	0	0
TOTAL, ALL STRATEGIES				\$4,137,191	\$2,239,011	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				2,091	3,041	0	0	0
TOTAL, FEDERAL FUNDS				\$4,139,282	\$2,242,052	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.078.000	Buffer Zone Protection Plan							
3 - 1 - 1	EMERGENCY PREPAREDNESS			8,712,047	3,988,952	2,524,367	0	0
5 - 1 - 1	HEADQUARTERS ADMINISTRATION			0	213	0	0	0
5 - 1 - 4	FINANCIAL MANAGEMENT			3,132	2,621	20,226	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES				\$8,715,179	\$3,991,786	\$2,544,593	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				8,871	20,801	0	0	0
TOTAL, FEDERAL FUNDS				\$8,724,050	\$4,012,587	\$2,544,593	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.082.000	Erthqk Hzrds Rdct St Assistance							
3 - 1 - 1	EMERGENCY PREPAREDNESS			4,601	43,601	0	0	0
TOTAL, ALL STRATEGIES				\$4,601	\$43,601	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$4,601	\$43,601	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.089.000	Driver's License Security Grant							
4 - 2 - 1	DRIVER LICENSE SERVICES			3,044,550	12,898	1,982,475	1,368,853	592,232
4 - 2 - 2	DRIVING AND MOTOR VEHICLE SAFETY			0	1,226,951	0	0	0
TOTAL, ALL STRATEGIES				\$3,044,550	\$1,239,849	\$1,982,475	\$1,368,853	\$592,232
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$3,044,550	\$1,239,849	\$1,982,475	\$1,368,853	\$592,232
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.092.000	Repetitive Flood Claims							
3 - 1 - 3	RECOVERY AND MITIGATION			79,516	356	456,000	0	0
TOTAL, ALL STRATEGIES				\$79,516	\$356	\$456,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$79,516	\$356	\$456,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.111.000	Regional Catastrophic Grant							

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
2 - 1 - 1 TRAFFIC ENFORCEMENT	127,759	0	0	0	0	
3 - 1 - 1 EMERGENCY PREPAREDNESS	3,560,494	5,477,871	2,000,000	750,000	0	
TOTAL, ALL STRATEGIES	\$3,688,253	\$5,477,871	\$2,000,000	\$750,000	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,688,253	\$5,477,871	\$2,000,000	\$750,000	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.120.000 HS Border Interoperability Dem Proj						
3 - 1 - 1 EMERGENCY PREPAREDNESS	0	16,771	1,611,652	0	0	
5 - 1 - 4 FINANCIAL MANAGEMENT	0	431	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$17,202	\$1,611,652	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	2,533	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$19,735	\$1,611,652	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>								
00.405.006	NAT'L ASSET SEIZURE			8,195,269	20,471,308	3,785,370	3,642,870	3,642,870
11.555.000	Interoperable Communications Grant			36,629,996	11,895,820	0	0	0
16.554.000	National Criminal Histor			754,221	697,316	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC			182,813	141,420	216,420	216,420	216,420
16.741.000	Forensic DNA Backlog Reduction Prog			1,946,339	2,457,240	2,641,389	2,641,389	2,641,389
16.748.000	Post Conviction DNA Testing Program			433,116	478,470	0	0	0
16.803.000	Byrne Justice Grants - Stimulus			5,858,609	4,994,327	0	0	0
20.218.000	Motor Carrier Safety Assi			10,286,129	12,758,925	11,090,773	11,322,935	11,619,915
20.232.000	Commercial License State Programs			24,304	12,187	0	0	0
20.233.000	Border Enforcement Grant			12,518,666	11,522,540	11,831,120	11,754,031	11,854,031
20.238.000	Commercial DL Informat System			898,463	688,055	697,049	0	0
20.703.000	INTERAGENCY HAZARDOUS MAT			1,465,926	1,022,951	968,857	0	0
95.001.000	HIDTA program			667,590	608,383	533,140	535,498	534,489
97.008.000	Urban Areas Security Initia.			1,395,522	666,233	463,354	150,000	0
97.032.000	Crisis Counseling			0	3,233,374	4,745	0	0
97.036.000	Public Assistance Grants			151,208,387	273,055,913	569,345,088	437,690,845	408,617,971

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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 TIME: **2:16:52PM**

Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
97.039.000	Hazard Mitigation Grant			79,730,400	100,840,464	144,011,077	52,270,751	30,787,078
97.042.000	Emergency Mgmt. Performance			14,819,656	20,054,094	15,257,000	15,257,010	15,257,000
97.046.000	Fire Management Assistance			248,357	5,028,407	2,450,000	185,750	200,000
97.047.000	Pre-disaster Mitigation			2,207,705	3,550,950	3,475,821	1,998,163	54,992
97.052.000	Emergency Operations Centers			1,999,809	3,890,210	794,831	250,821	0
97.055.000	Interoperable Communications Eqpmnt			3,407,982	2,029,001	999,000	0	0
97.067.000	Homeland Security Grant			15,819,810	21,513,165	0	0	0
97.067.008	UASI			145,414,603	131,115,344	75,580,098	45,061,754	32,899,345
97.067.053	CCP			819,088	1,097,149	545,600	177,826	0
97.067.067	OPSG			931,521	16,299,204	18,958,140	17,934,312	9,946,226
97.067.071	MMRS			4,452,582	6,726,113	2,949,450	1,000,000	0
97.067.073	SHSGP			194,037,005	53,244,681	16,795,960	26,326,553	13,083,760
97.073.000	St. Homeland Security Program			0	0	0	0	0
97.075.000	Rail & Transit Security Grant			4,137,191	2,239,011	0	0	0
97.078.000	Buffer Zone Protection Plan			8,715,179	3,991,786	2,544,593	0	0
97.082.000	Erthqk Hzrds Rdet St Assistance			4,601	43,601	0	0	0
97.089.000	Driver's License Security Grant			3,044,550	1,239,849	1,982,475	1,368,853	592,232
97.092.000	Repetitive Flood Claims			79,516	356	456,000	0	0
97.111.000	Regional Catastrophic Grant			3,688,253	5,477,871	2,000,000	750,000	0

Agency code: 405	Agency name: Department of Public Safety					
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
97.120.000 HS Border Interoperability Dem Proj	0	17,202	1,611,652	0	0	
TOTAL, ALL STRATEGIES	\$716,023,158	\$723,102,920	\$891,989,002	\$630,535,781	\$541,947,718	
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	3,586,653	9,026,610	8,650,601	8,609,721	8,600,159	
TOTAL, FEDERAL FUNDS	\$719,609,811	\$732,129,530	\$900,639,603	\$639,145,502	\$550,547,877	
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

DATE: 9/7/2012

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TIME : 2:17:24PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 00.405.006 NAT'L ASSET SEIZURE										
2011	\$8,195,269	\$0	\$0	\$8,195,269	\$0	\$0	\$0	\$0	\$8,195,269	\$0
2012	\$20,471,308	\$0	\$0	\$0	\$20,471,308	\$0	\$0	\$0	\$20,471,308	\$0
2013	\$11,838,393	\$0	\$0	\$0	\$0	\$3,785,370	\$0	\$0	\$3,785,370	\$8,053,023
2014	\$3,785,370	\$0	\$0	\$0	\$0	\$0	\$3,642,870	\$0	\$3,642,870	\$142,500
2015	\$3,785,370	\$0	\$0	\$0	\$0	\$0	\$0	\$3,642,870	\$3,642,870	\$142,500
Total	\$48,075,710	\$0	\$0	\$8,195,269	\$20,471,308	\$3,785,370	\$3,642,870	\$3,642,870	\$39,737,687	\$8,338,023

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 9/7/2012

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 11.555.000 Interoperable Communications Grant										
2007	\$65,069,247	\$2,521,287	\$14,008,911	\$36,640,319	\$11,898,730	\$0	\$0	\$0	\$65,069,247	\$0
Total	\$65,069,247	\$2,521,287	\$14,008,911	\$36,640,319	\$11,898,730	\$0	\$0	\$0	\$65,069,247	\$0
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Empl. Benefit Payment		\$0	\$0	\$10,323	\$2,910	\$0	\$0	\$0	\$13,233	

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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.554.000 National Criminal Histor										
2010	\$1,451,537	\$0	\$0	\$754,221	\$697,316	\$0	\$0	\$0	\$1,451,537	\$0
Total	\$1,451,537	\$0	\$0	\$754,221	\$697,316	\$0	\$0	\$0	\$1,451,537	\$0
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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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.579.008 DOMESTIC MARIJUANA ERADIC										
2009	\$174,000	\$71,384	\$0	\$0	\$0	\$0	\$0	\$0	\$71,384	\$102,616
2010	\$225,000	\$0	\$223,243	\$1,725	\$0	\$0	\$0	\$0	\$224,968	\$32
2011	\$290,000	\$0	\$0	\$181,888	\$0	\$0	\$0	\$0	\$181,888	\$108,112
2012	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	\$0
2013	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0
2014	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0
2015	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0
Total	\$1,814,000	\$71,384	\$223,243	\$183,613	\$225,000	\$300,000	\$300,000	\$300,000	\$1,603,240	\$210,760

Empl. Benefit Payment

\$0	\$0	\$800	\$83,580	\$83,580	\$83,580	\$83,580	\$335,120
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6.D. FEDERAL FUNDS TRACKING SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

TIME : 2:17:24PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.741.000 Forensic DNA Backlog Reduction Prog										
2009	\$2,097,729	\$0	\$1,371,989	\$725,740	\$0	\$0	\$0	\$0	\$2,097,729	\$0
2010	\$2,401,320	\$0	\$0	\$1,252,748	\$1,148,572	\$0	\$0	\$0	\$2,401,320	\$0
2011	\$1,815,688	\$0	\$0	\$0	\$1,815,688	\$0	\$0	\$0	\$1,815,688	\$0
2012	\$3,304,246	\$0	\$0	\$0	\$0	\$3,304,246	\$0	\$0	\$3,304,246	\$0
2013	\$3,304,246	\$0	\$0	\$0	\$0	\$0	\$3,304,246	\$0	\$3,304,246	\$0
2014	\$3,304,246	\$0	\$0	\$0	\$0	\$0	\$0	\$3,304,246	\$3,304,246	\$0
Total	\$16,227,475	\$0	\$1,371,989	\$1,978,488	\$2,964,260	\$3,304,246	\$3,304,246	\$3,304,246	\$16,227,475	\$0
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Empl. Benefit Payment		\$0	\$0	\$32,149	\$507,020	\$662,857	\$662,857	\$662,857	\$2,527,740	

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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.748.000 Post Conviction DNA Testing Program										
2009	\$503,885	\$0	\$6,135	\$135,251	\$0	\$0	\$0	\$0	\$141,386	\$362,499
2010	\$503,885	\$0	\$0	\$299,885	\$0	\$0	\$0	\$0	\$299,885	\$204,000
2011	\$503,885	\$0	\$0	\$0	\$503,885	\$0	\$0	\$0	\$503,885	\$0
Total	\$1,511,655	\$0	\$6,135	\$435,136	\$503,885	\$0	\$0	\$0	\$945,156	\$566,499

Empl. Benefit Payment		\$0	\$0	\$2,020	\$25,415	\$0	\$0	\$0	\$27,435	
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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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 16.803.000 Byrne Justice Grants - Stimulus										
2010	\$27,242,671	\$0	\$16,389,735	\$5,858,609	\$4,994,327	\$0	\$0	\$0	\$27,242,671	\$0
Total	\$27,242,671	\$0	\$16,389,735	\$5,858,609	\$4,994,327	\$0	\$0	\$0	\$27,242,671	\$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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi										
2010	\$14,203,363	\$0	\$6,139,709	\$4,495,614	\$0	\$0	\$0	\$0	\$10,635,323	\$3,568,040
2011	\$13,497,252	\$0	\$0	\$5,790,515	\$7,706,737	\$0	\$0	\$0	\$13,497,252	\$0
2012	\$14,161,937	\$0	\$0	\$0	\$5,052,188	\$4,966,584	\$4,143,165	\$0	\$14,161,937	\$0
2013	\$14,161,937	\$0	\$0	\$0	\$0	\$6,124,189	\$7,179,770	\$857,978	\$14,161,937	\$0
2014	\$14,161,937	\$0	\$0	\$0	\$0	\$0	\$0	\$10,761,937	\$10,761,937	\$3,400,000
Total	\$70,186,426	\$0	\$6,139,709	\$10,286,129	\$12,758,925	\$11,090,773	\$11,322,935	\$11,619,915	\$63,218,386	\$6,968,040
<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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 20.232.000 Commercial License State Programs										
2007	\$1,060,846	\$4,106	\$883,512	\$24,304	\$12,187	\$0	\$0	\$0	\$924,109	\$136,737
Total	\$1,060,846	\$4,106	\$883,512	\$24,304	\$12,187	\$0	\$0	\$0	\$924,109	\$136,737
<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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 20.233.000 Border Enforcement Grant										
2009	\$20,586,026	\$5,084,176	\$12,644,072	\$300,057	\$0	\$0	\$0	\$0	\$18,028,305	\$2,557,721
2010	\$11,711,709	\$0	\$960,594	\$8,670,383	\$0	\$0	\$0	\$0	\$9,630,977	\$2,080,732
2011	\$15,626,540	\$0	\$0	\$5,095,229	\$124,464	\$7,162,050	\$0	\$0	\$12,381,743	\$3,244,797
2012	\$23,000,000	\$0	\$0	\$0	\$15,384,961	\$7,615,039	\$0	\$0	\$23,000,000	\$0
2013	\$23,000,000	\$0	\$0	\$0	\$0	\$700,000	\$15,400,000	\$6,900,000	\$23,000,000	\$0
2014	\$23,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600,000	\$8,600,000	\$14,400,000
Total	\$116,924,275	\$5,084,176	\$13,604,666	\$14,065,669	\$15,509,425	\$15,477,089	\$15,400,000	\$15,500,000	\$94,641,025	\$22,283,250

Empl. Benefit Payment		\$0	\$0	\$1,547,003	\$3,986,885	\$3,645,969	\$3,645,969	\$3,645,969	\$16,471,795	
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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 20.238.000 Commercial DL Informat System										
2008	\$1,141,812	\$3,857	\$35,915	\$264,223	\$385,317	\$378,164	\$0	\$0	\$1,067,476	\$74,336
2009	\$1,830,863	\$0	\$0	\$634,240	\$302,738	\$318,885	\$0	\$0	\$1,255,863	\$575,000
Total	\$2,972,675	\$3,857	\$35,915	\$898,463	\$688,055	\$697,049	\$0	\$0	\$2,323,339	\$649,336
<hr/>										
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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT										
2010	\$1,146,929	\$0	\$0	\$982,603	\$164,326	\$0	\$0	\$0	\$1,146,929	\$0
2011	\$1,146,929	\$0	\$0	\$503,189	\$458,740	\$185,000	\$0	\$0	\$1,146,929	\$0
2012	\$1,313,734	\$0	\$0	\$0	\$451,100	\$825,647	\$0	\$0	\$1,276,747	\$36,987
Total	\$3,607,592	\$0	\$0	\$1,485,792	\$1,074,166	\$1,010,647	\$0	\$0	\$3,570,605	\$36,987

Empl. Benefit Payment		\$0	\$0	\$19,866	\$51,215	\$41,790	\$0	\$0	\$112,871	
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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 95.001.000 HIDTA program										
2007	\$973,276	\$374,424	\$271,357	\$137,718	\$0	\$0	\$0	\$0	\$783,499	\$189,777
2008	\$963,912	\$198,308	\$433,988	\$250,458	\$16,279	\$0	\$0	\$0	\$899,033	\$64,879
2009	\$642,198	\$66,628	\$190,494	\$169,732	\$215,344	\$0	\$0	\$0	\$642,198	\$0
2010	\$658,279	\$0	\$0	\$161,668	\$202,245	\$294,366	\$0	\$0	\$658,279	\$0
2011	\$720,361	\$0	\$0	\$10,433	\$160,899	\$189,428	\$250,000	\$109,601	\$720,361	\$0
2012	\$920,375	\$0	\$0	\$0	\$24,000	\$140,750	\$377,812	\$377,812	\$920,374	\$1
2013	\$920,375	\$0	\$0	\$0	\$0	\$0	\$0	\$139,000	\$139,000	\$781,375
Total	\$5,798,776	\$639,360	\$895,839	\$730,009	\$618,767	\$624,544	\$627,812	\$626,413	\$4,762,744	\$1,036,032
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Empl. Benefit Payment		\$0	\$0	\$62,419	\$10,384	\$91,404	\$92,314	\$91,924	\$348,445	

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.008.000 Urban Areas Security Initia.										
2007	\$1,647,110	\$205,743	\$692,354	\$749,013	\$0	\$0	\$0	\$0	\$1,647,110	\$0
2009	\$998,453	\$0	\$187,387	\$533,413	\$277,653	\$0	\$0	\$0	\$998,453	\$0
2010	\$748,125	\$0	\$0	\$113,096	\$322,675	\$312,354	\$0	\$0	\$748,125	\$0
2011	\$366,905	\$0	\$0	\$0	\$65,905	\$151,000	\$150,000	\$0	\$366,905	\$0
Total	\$3,760,593	\$205,743	\$879,741	\$1,395,522	\$666,233	\$463,354	\$150,000	\$0	\$3,760,593	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$329,089	\$4,993	\$4,993	\$0	\$339,075	
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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.032.000 Crisis Counseling										
2007	\$2,838,158	\$0	\$0	\$0	\$2,838,158	\$0	\$0	\$0	\$2,838,158	\$0
2010	\$100,653	\$0	\$0	\$0	\$95,908	\$4,745	\$0	\$0	\$100,653	\$0
2011	\$299,308	\$0	\$0	\$0	\$299,308	\$0	\$0	\$0	\$299,308	\$0
Total	\$3,238,119	\$0	\$0	\$0	\$3,233,374	\$4,745	\$0	\$0	\$3,238,119	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
1998	\$33,279,674	\$0	\$0	\$0	\$80,054	\$0	\$0	\$0	\$80,054	\$33,199,620
2001	\$440,181,262	\$0	\$0	\$5,846,063	\$5,263,696	\$0	\$0	\$0	\$11,109,759	\$429,071,503
2002	\$28,359,601	\$0	\$0	\$949,825	\$649,781	\$0	\$0	\$0	\$1,599,606	\$26,759,995
2003	\$18,018,746	\$0	\$0	\$0	\$209,572	\$0	\$0	\$0	\$209,572	\$17,809,174
2005	\$902,468,314	\$0	\$0	\$0	\$6,910,615	\$21,310,000	\$0	\$0	\$28,220,615	\$874,247,699
2006	\$532,994,368	\$0	\$0	\$6,686,243	\$1,199,732	\$905,000	\$0	\$0	\$8,790,975	\$524,203,393
2007	\$80,940,488	\$0	\$0	\$875,020	\$725,978	\$4,580,000	\$0	\$0	\$6,180,998	\$74,759,490
2008	\$2,273,121,348	\$0	\$0	\$121,255,980	\$232,762,317	\$537,515,446	\$435,166,329	\$406,650,649	\$1,733,350,721	\$539,770,627
2010	\$21,566,199	\$0	\$0	\$15,950,500	\$119,504	\$3,800,000	\$976,194	\$720,000	\$21,566,198	\$1
2011	\$31,853,361	\$0	\$0	\$0	\$25,547,878	\$1,986,320	\$2,300,000	\$1,999,000	\$31,833,198	\$20,163
Total	\$4,362,783,361	\$0	\$0	\$151,563,631	\$273,469,127	\$570,096,766	\$438,442,523	\$409,369,649	\$1,842,941,696	\$2,519,841,665

Empl. Benefit Payment	\$0	\$0	\$355,244	\$413,214	\$751,678	\$751,678	\$751,678	\$3,023,492		
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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.039.000 Hazard Mitigation Grant										
2001	\$223,360,024	\$-2,499,589	\$1,072,758	\$100,411	\$542,054	\$0	\$0	\$0	\$-784,366	\$224,144,390
2002	\$18,009,951	\$0	\$0	\$0	\$796,406	\$0	\$0	\$0	\$796,406	\$17,213,545
2003	\$1,963,359	\$78,450	\$0	\$0	\$315,700	\$0	\$0	\$0	\$394,150	\$1,569,209
2005	\$100,948,015	\$0	\$0	\$257,262	\$24,531,898	\$0	\$0	\$0	\$24,789,160	\$76,158,855
2006	\$102,953,921	\$27,670,226	\$19,761,643	\$12,758,205	\$73,761	\$0	\$0	\$0	\$60,263,835	\$42,690,086
2007	\$15,234,066	\$0	\$119	\$2,073,415	\$2,192,532	\$7,465,000	\$2,500,000	\$1,003,000	\$15,234,066	\$0
2008	\$288,865,390	\$26	\$472	\$274,217	\$72,519,675	\$135,930,000	\$50,063,000	\$30,078,000	\$288,865,390	\$0
2009	\$114,227,036	\$1,642,929	\$48,343,338	\$64,240,769	\$0	\$0	\$0	\$0	\$114,227,036	\$0
2010	\$912,000	\$0	\$0	\$107	\$219	\$910,000	\$1,673	\$0	\$911,999	\$1
2011	\$774,547	\$0	\$0	\$94,498	\$0	\$0	\$0	\$0	\$94,498	\$680,049
Total	\$867,248,309	\$26,892,042	\$69,178,330	\$79,798,884	\$100,972,245	\$144,305,000	\$52,564,673	\$31,081,000	\$504,792,174	\$362,456,135

Empl. Benefit Payment	\$0	\$0	\$68,484	\$131,782	\$293,923	\$293,923	\$293,923	\$1,082,035		
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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.042.000 Emergency Mgmt. Performance										
2009	\$16,632,007	\$807,070	\$8,658,372	\$5,872,948	\$1,293,617	\$0	\$0	\$0	\$16,632,007	\$0
2010	\$18,073,664	\$0	\$0	\$9,676,538	\$8,397,126	\$0	\$0	\$0	\$18,073,664	\$0
2011	\$18,356,077	\$0	\$0	\$0	\$11,155,494	\$7,200,583	\$0	\$0	\$18,356,077	\$0
2012	\$19,104,010	\$0	\$0	\$0	\$0	\$8,789,737	\$10,314,273	\$0	\$19,104,010	\$0
2013	\$15,990,320	\$0	\$0	\$0	\$0	\$0	\$5,676,047	\$10,314,273	\$15,990,320	\$0
2014	\$15,990,320	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676,047	\$5,676,047	\$10,314,273
Total	\$104,146,398	\$807,070	\$8,658,372	\$15,549,486	\$20,846,237	\$15,990,320	\$15,990,320	\$15,990,320	\$93,832,125	\$10,314,273
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$729,830	\$0	\$0	\$0	\$0	\$729,830	

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Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.046.000 Fire Management Assistance										
2008	\$4,320,855	\$1,458	\$3,646,626	\$248,357	\$315,471	\$0	\$0	\$0	\$4,211,912	\$108,943
2009	\$4,362,381	\$0	\$0	\$0	\$4,362,380	\$0	\$0	\$0	\$4,362,380	\$1
2011	\$3,188,336	\$0	\$0	\$0	\$352,586	\$2,450,000	\$185,750	\$200,000	\$3,188,336	\$0
Total	\$11,871,572	\$1,458	\$3,646,626	\$248,357	\$5,030,437	\$2,450,000	\$185,750	\$200,000	\$11,762,628	\$108,944

**Empl. Benefit
Payment**

\$0	\$0	\$0	\$2,030	\$0	\$0	\$0	\$2,030
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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.047.000 Pre-disaster Mitigation										
2005	\$1,636,731	\$0	\$0	\$0	\$669,413	\$150,000	\$0	\$0	\$819,413	\$817,318
2006	\$813,441	\$195,233	\$38,547	\$579,059	\$0	\$0	\$0	\$0	\$812,839	\$602
2007	\$6,097,306	\$0	\$0	\$155,000	\$740,104	\$400,000	\$900,000	\$0	\$2,195,104	\$3,902,202
2008	\$1,099,252	\$0	\$173,955	\$925,297	\$0	\$0	\$0	\$0	\$1,099,252	\$0
2009	\$3,077,242	\$0	\$0	\$548,339	\$994,838	\$1,450,000	\$45,065	\$39,000	\$3,077,242	\$0
2010	\$86,771	\$0	\$0	\$10	\$34	\$80,000	\$6,726	\$0	\$86,770	\$1
2011	\$3,617,523	\$0	\$0	\$0	\$1,146,801	\$1,400,000	\$1,050,551	\$20,171	\$3,617,523	\$0
Total	\$16,428,266	\$195,233	\$212,502	\$2,207,705	\$3,551,190	\$3,480,000	\$2,002,342	\$59,171	\$11,708,143	\$4,720,123
Empl. Benefit Payment										
		\$0	\$0	\$0	\$240	\$4,179	\$4,179	\$4,179	\$12,777	

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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.052.000 Emergency Operations Centers										
2008	\$1,375,000	\$0	\$0	\$608,267	\$766,733	\$0	\$0	\$0	\$1,375,000	\$0
2009	\$2,500,000	\$0	\$0	\$1,391,733	\$1,108,267	\$0	\$0	\$0	\$2,500,000	\$0
2010	\$2,172,758	\$0	\$0	\$0	\$1,645,753	\$527,005	\$0	\$0	\$2,172,758	\$0
2011	\$1,060,000	\$0	\$0	\$0	\$532,995	\$272,005	\$255,000	\$0	\$1,060,000	\$0
Total	\$7,107,758	\$0	\$0	\$2,000,000	\$4,053,748	\$799,010	\$255,000	\$0	\$7,107,758	\$0
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Empl. Benefit Payment		\$0	\$0	\$191	\$163,537	\$4,179	\$4,179	\$0	\$172,086	

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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.055.000 Interoperable Communications Eqpmnt										
2008	\$3,506,479	\$28,895	\$1,609,549	\$696,003	\$0	\$0	\$0	\$0	\$2,334,447	\$1,172,032
2009	\$3,412,629	\$0	\$19,203	\$2,116,907	\$0	\$0	\$0	\$0	\$2,136,110	\$1,276,519
2010	\$3,813,000	\$0	\$0	\$613,219	\$2,200,780	\$999,000	\$0	\$0	\$3,812,999	\$1
Total	\$10,732,108	\$28,895	\$1,628,752	\$3,426,129	\$2,200,780	\$999,000	\$0	\$0	\$8,283,556	\$2,448,552

Empl. Benefit Payment		\$0	\$0	\$18,148	\$171,779	\$0	\$0	\$0	\$189,927	
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CFDA 97.067.000 Homeland Security Grant										
2008	\$13,039,933	\$0	\$0	\$2,578,453	\$5,249,816	\$0	\$0	\$0	\$7,828,269	\$5,211,664
2009	\$29,504,707	\$0	\$0	\$13,241,357	\$16,263,349	\$0	\$0	\$0	\$29,504,706	\$1
Total	\$42,544,640	\$0	\$0	\$15,819,810	\$21,513,165	\$0	\$0	\$0	\$37,332,975	\$5,211,665

**Empl. Benefit
Payment**

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.067.008 UASI										
2007	\$58,540,000	\$0	\$0	\$58,540,000	\$0	\$0	\$0	\$0	\$58,540,000	\$0
2008	\$71,856,500	\$0	\$0	\$68,953,870	\$2,902,630	\$0	\$0	\$0	\$71,856,500	\$0
2009	\$73,403,200	\$0	\$0	\$16,833,715	\$56,569,484	\$0	\$0	\$0	\$73,403,199	\$1
2010	\$81,101,766	\$0	\$0	\$1,087,018	\$38,916,535	\$41,098,213	\$0	\$0	\$81,101,766	\$0
2011	\$66,550,326	\$0	\$0	\$0	\$33,055,784	\$21,327,140	\$12,167,402	\$0	\$66,550,326	\$0
2012	\$39,479,214	\$0	\$0	\$0	\$0	\$13,159,738	\$19,739,607	\$6,579,869	\$39,479,214	\$0
2013	\$39,479,214	\$0	\$0	\$0	\$0	\$0	\$13,159,738	\$26,319,476	\$39,479,214	\$0
Total	\$430,410,220	\$0	\$0	\$145,414,603	\$131,444,433	\$75,585,091	\$45,066,747	\$32,899,345	\$430,410,219	\$1
<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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.067.053 CCP										
2006	\$1,020,062	\$0	\$0	\$20,231	\$0	\$0	\$0	\$0	\$20,231	\$999,831
2007	\$772,774	\$0	\$0	\$72,858	\$0	\$0	\$0	\$0	\$72,858	\$699,916
2008	\$798,047	\$0	\$0	\$398,424	\$114,773	\$0	\$0	\$0	\$513,197	\$284,850
2009	\$792,325	\$0	\$0	\$269,575	\$522,750	\$0	\$0	\$0	\$792,325	\$0
2010	\$684,226	\$0	\$0	\$57,999	\$281,800	\$344,426	\$0	\$0	\$684,225	\$1
2011	\$556,826	\$0	\$0	\$0	\$177,826	\$201,174	\$177,826	\$0	\$556,826	\$0
Total	\$4,624,260	\$0	\$0	\$819,087	\$1,097,149	\$545,600	\$177,826	\$0	\$2,639,662	\$1,984,598
<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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.067.067 OPSG										
2010	\$17,550,446	\$0	\$0	\$1,355,328	\$13,195,117	\$3,000,000	\$0	\$0	\$17,550,445	\$1
2011	\$17,770,977	\$0	\$0	\$0	\$3,770,977	\$6,241,458	\$7,758,542	\$0	\$17,770,977	\$0
2012	\$15,688,632	\$0	\$0	\$0	\$0	\$10,229,544	\$5,459,088	\$0	\$15,688,632	\$0
2013	\$15,688,632	\$0	\$0	\$0	\$0	\$0	\$5,229,544	\$10,459,088	\$15,688,632	\$0
Total	\$66,698,687	\$0	\$0	\$1,355,328	\$16,966,094	\$19,471,002	\$18,447,174	\$10,459,088	\$66,698,686	\$1
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Empl. Benefit Payment		\$0	\$0	\$423,807	\$666,890	\$512,862	\$512,862	\$512,862	\$2,629,283	

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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
<u>CFDA 97.067.071 MMRS</u>										
2007	\$3,355,887	\$0	\$0	\$73,228	\$0	\$0	\$0	\$0	\$73,228	\$3,282,659
2008	\$4,175,873	\$0	\$0	\$3,247,529	\$6,202	\$0	\$0	\$0	\$3,253,731	\$922,142
2009	\$4,175,873	\$0	\$0	\$954,828	\$3,057,902	\$0	\$0	\$0	\$4,012,730	\$163,143
2010	\$4,126,447	\$0	\$0	\$176,997	\$2,449,450	\$1,500,000	\$0	\$0	\$4,126,447	\$0
2011	\$3,662,009	\$0	\$0	\$0	\$1,212,559	\$1,449,450	\$1,000,000	\$0	\$3,662,009	\$0
Total	\$19,496,089	\$0	\$0	\$4,452,582	\$6,726,113	\$2,949,450	\$1,000,000	\$0	\$15,128,145	\$4,367,944
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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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 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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.067.073 SHSGP										
2006	\$26,140,000	\$0	\$0	\$26,140,000	\$0	\$0	\$0	\$0	\$26,140,000	\$0
2007	\$34,400,000	\$0	\$0	\$34,400,000	\$0	\$0	\$0	\$0	\$34,400,000	\$0
2008	\$65,440,000	\$0	\$0	\$64,924,406	\$515,593	\$0	\$0	\$0	\$65,439,999	\$1
2009	\$60,180,500	\$0	\$0	\$44,243,384	\$15,937,116	\$0	\$0	\$0	\$60,180,500	\$0
2010	\$57,124,291	\$0	\$0	\$24,329,215	\$22,510,899	\$9,334,176	\$950,000	\$0	\$57,124,290	\$1
2011	\$28,562,146	\$0	\$0	\$0	\$14,281,073	\$7,212,723	\$7,068,350	\$0	\$28,562,146	\$0
2012	\$15,820,512	\$0	\$0	\$0	\$0	\$249,061	\$13,034,699	\$2,536,752	\$15,820,512	\$0
2013	\$15,820,512	\$0	\$0	\$0	\$0	\$0	\$5,273,504	\$10,547,008	\$15,820,512	\$0
Total	\$303,487,961	\$0	\$0	\$194,037,005	\$53,244,681	\$16,795,960	\$26,326,553	\$13,083,760	\$303,487,959	\$2
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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.075.000 Rail & Transit Security Grant										
2005	\$4,748,246	\$537,732	\$2,572,933	\$353,975	\$0	\$0	\$0	\$0	\$3,464,640	\$1,283,606
2006	\$800,000	\$5,149	\$404,274	\$390,577	\$0	\$0	\$0	\$0	\$800,000	\$0
2007	\$3,668,746	\$0	\$0	\$3,381,028	\$287,718	\$0	\$0	\$0	\$3,668,746	\$0
2008	\$1,972,405	\$0	\$0	\$13,702	\$1,954,334	\$0	\$0	\$0	\$1,968,036	\$4,369
Total	\$11,189,397	\$542,881	\$2,977,207	\$4,139,282	\$2,242,052	\$0	\$0	\$0	\$9,901,422	\$1,287,975
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Empl. Benefit Payment		\$0	\$0	\$2,091	\$3,041	\$0	\$0	\$0	\$5,132	

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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.078.000 Buffer Zone Protection Plan										
2008	\$4,181,231	\$0	\$0	\$4,135,820	\$45,411	\$0	\$0	\$0	\$4,181,231	\$0
2009	\$4,200,000	\$0	\$0	\$1,699,988	\$2,446,121	\$53,890	\$0	\$0	\$4,199,999	\$1
2010	\$6,900,000	\$0	\$0	\$2,888,242	\$1,521,055	\$2,490,703	\$0	\$0	\$6,900,000	\$0
Total	\$15,281,231	\$0	\$0	\$8,724,050	\$4,012,587	\$2,544,593	\$0	\$0	\$15,281,230	\$1
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Empl. Benefit Payment		\$0	\$0	\$8,871	\$20,801	\$0	\$0	\$0	\$29,672	

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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.082.000 Erthqk Hzrds Rdet St Assistance										
2010	\$48,202	\$0	\$0	\$4,601	\$43,601	\$0	\$0	\$0	\$48,202	\$0
Total	\$48,202	\$0	\$0	\$4,601	\$43,601	\$0	\$0	\$0	\$48,202	\$0
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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 name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.089.000 Driver's License Security Grant										
2008	\$3,200,000	\$0	\$0	\$2,587,102	\$612,898	\$0	\$0	\$0	\$3,200,000	\$0
2009	\$1,817,719	\$0	\$0	\$457,448	\$626,951	\$733,320	\$0	\$0	\$1,817,719	\$0
2011	\$1,605,120	\$0	\$0	\$0	\$0	\$828,499	\$776,621	\$0	\$1,605,120	\$0
2012	\$1,605,120	\$0	\$0	\$0	\$0	\$420,656	\$592,232	\$592,232	\$1,605,120	\$0
Total	\$8,227,959	\$0	\$0	\$3,044,550	\$1,239,849	\$1,982,475	\$1,368,853	\$592,232	\$8,227,959	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.092.000 Repetitive Flood Claims										
2007	\$2,168,195	\$605,100	\$0	\$0	\$0	\$456,000	\$0	\$0	\$1,061,100	\$1,107,095
2008	\$550,000	\$0	\$483,010	\$1,506	\$356	\$0	\$0	\$0	\$484,872	\$65,128
2009	\$3,970,980	\$3,578,176	\$122,720	\$78,010	\$0	\$0	\$0	\$0	\$3,778,906	\$192,074
Total	\$6,689,175	\$4,183,276	\$605,730	\$79,516	\$356	\$456,000	\$0	\$0	\$5,324,878	\$1,364,297

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.111.000 Regional Catastrophic Grant										
2008	\$5,999,999	\$361,821	\$2,191,030	\$3,447,148	\$0	\$0	\$0	\$0	\$5,999,999	\$0
2009	\$3,617,000	\$0	\$0	\$241,105	\$2,875,895	\$500,000	\$0	\$0	\$3,617,000	\$0
2010	\$3,570,000	\$0	\$0	\$0	\$1,820,000	\$1,250,000	\$500,000	\$0	\$3,570,000	\$0
2011	\$1,281,976	\$0	\$0	\$0	\$781,976	\$250,000	\$250,000	\$0	\$1,281,976	\$0
Total	\$14,468,975	\$361,821	\$2,191,030	\$3,688,253	\$5,477,871	\$2,000,000	\$750,000	\$0	\$14,468,975	\$0

**Empl. Benefit
Payment**

\$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 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 97.120.000 HS Border Interoperability Dem Proj										
2011	\$1,758,231	\$0	\$0	\$19,735	\$1,611,652	\$0	\$0	\$0	\$1,631,387	\$126,844
Total	\$1,758,231	\$0	\$0	\$19,735	\$1,611,652	\$0	\$0	\$0	\$1,631,387	\$126,844
Empl. Benefit Payment										
		\$0	\$0	\$0	\$2,533	\$0	\$0	\$0	\$2,533	

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$176,766,804	\$185,793,150	\$185,379,500	\$185,379,500	\$185,379,500

REVENUE ASSUMPTIONS:

Unappropriated receipts for General Revenue fund 0001

General Appropriations Act, Article V, Rider 20 - State Parking Violation revenue(cobj 3705) was appropriated in 2011. In 2012-2013 this revenue became unappropriated.

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
99 Oper & Chauffeurs Lic Ac					
Beginning Balance (Unencumbered):	\$145,705,076	\$122,326,520	\$61,505,183	\$1,677,471	\$(78,450,241)
Estimated Revenue:					
3704 Court Costs	21,349,523	20,340,319	20,300,000	0	0
Subtotal: Actual/Estimated Revenue	21,349,523	20,340,319	20,300,000	0	0
Total Available	\$167,054,599	\$142,666,839	\$81,805,183	\$1,677,471	\$(78,450,241)
DEDUCTIONS:					
Expended/Budgeted	(33,239,493)	(69,673,070)	(69,284,569)	(69,284,569)	(69,284,569)
Transfer - Employee Benefits	(11,488,586)	(11,488,586)	(10,843,143)	(10,843,143)	(10,843,143)
Total, Deductions	\$(44,728,079)	\$(81,161,656)	\$(80,127,712)	\$(80,127,712)	\$(80,127,712)
Ending Fund/Account Balance	\$122,326,520	\$61,505,183	\$1,677,471	\$(78,450,241)	\$(158,577,953)

REVENUE ASSUMPTIONS:

SB 1664, Regular Session, 82nd legislature re-directed court costs from Operator & chauffeur Licnese Fund 099 to Law enforcement and Custodial Officer Supplement Retirement Trust Fund 0977.

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>151</u> Clean Air Account					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	80,845,887	81,129,757	81,100,000	81,100,000	81,100,000
Subtotal: Actual/Estimated Revenue	80,845,887	81,129,757	81,100,000	81,100,000	81,100,000
Total Available	\$80,845,887	\$81,129,757	\$81,100,000	\$81,100,000	\$81,100,000
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$80,845,887	\$81,129,757	\$81,100,000	\$81,100,000	\$81,100,000

REVENUE ASSUMPTIONS:

Health & Safety Code § 382.202

Revenue receipts transferred to Texas Commission on Environmental Quality (TCEQ)

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>365</u> Texas Mobility Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	90,628,084	92,313,581	92,300,000	92,300,000	92,300,000
3025 Driver License Fees	126,712,823	125,316,111	125,300,000	125,300,000	125,300,000
3027 Driver Record Information Fees	56,930,723	57,047,045	57,000,000	57,000,000	57,000,000
3057 Motor Carrier Act Fines Penalties	1,358,525	2,725,216	2,700,000	2,700,000	2,700,000
Subtotal: Actual/Estimated Revenue	275,630,155	277,401,953	277,300,000	277,300,000	277,300,000
Total Available	\$275,630,155	\$277,401,953	\$277,300,000	\$277,300,000	\$277,300,000
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$275,630,155	\$277,401,953	\$277,300,000	\$277,300,000	\$277,300,000

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521, 524, 548, 644

Administrative code §§ 23

Revenue receipts transferred to Texas Department of Transportation (TXDOT)

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>501</u> Motorcycle Education Acct					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3025 Driver License Fees	1,277,017	1,211,383	1,200,000	1,200,000	1,200,000
Subtotal: Actual/Estimated Revenue	1,277,017	1,211,383	1,200,000	1,200,000	1,200,000
Total Available	\$1,277,017	\$1,211,383	\$1,200,000	\$1,200,000	\$1,200,000
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$1,277,017	\$1,211,383	\$1,200,000	\$1,200,000	\$1,200,000

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521.421,522

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	1,704,305	1,733,685	1,700,000	1,700,000	1,700,000
3027 Driver Record Information Fees	272,845	295,319	295,000	295,000	295,000
3175 Professional Fees	541,685	619,446	619,000	619,000	619,000
3583 Controlled Subst Act Forft Money	0	904,308	904,000	904,000	904,000
3628 Dormitory, Cafeteria, Mdse Sales	0	70,776	70,000	70,000	70,000
3705 State Parking Violations	185,141	0	0	0	0
3719 Fees/Copies or Filing of Records	16,904,150	15,726,618	15,700,000	15,700,000	15,700,000
3722 Conf, Semin, & Train Regis Fees	456,053	461,481	461,000	461,000	461,000
3727 Fees - Administrative Services	16,521,300	16,371,825	16,300,000	16,300,000	16,300,000
3731 Controlled Substance/Cost Reimb	1,230,963	1,330,196	1,300,000	1,300,000	1,300,000
3747 Rental - Other	194	800	800	800	800
3750 Sale of Furniture & Equipment	8,958	730	700	700	700
3752 Sale of Publications/Advertising	1,698,047	1,722,554	1,700,000	1,700,000	1,700,000
3754 Other Surplus/Salvage Property	4,904	37,029	37,000	37,000	37,000
3763 Sale of Operating Supplies	755	1,405	1,400	1,400	1,400
3773 Insurance and Damages	239,766	151,702	151,000	151,000	151,000
3802 Reimbursements-Third Party	925,385	827,914	827,000	827,000	827,000
3839 Sale of Motor Vehicle/Boat/Aircraft	623,457	1,175,830	1,112,300	1,112,300	1,112,300
Subtotal: Actual/Estimated Revenue	41,317,908	41,431,618	41,179,200	41,179,200	41,179,200
Total Available	\$41,317,908	\$41,431,618	\$41,179,200	\$41,179,200	\$41,179,200
DEDUCTIONS:					
Expended/Budgeted/Requested	(25,747,283)	(21,923,922)	(23,923,922)	(23,923,922)	(23,923,922)
Transfer - Employee Benefits	(1,466,027)	(1,466,027)	(1,466,027)	(1,466,027)	(1,466,027)
Total, Deductions	\$(27,213,310)	\$(23,389,949)	\$(25,389,949)	\$(25,389,949)	\$(25,389,949)
Ending Fund/Account Balance	\$14,104,598	\$18,041,669	\$15,789,251	\$15,789,251	\$15,789,251

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
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REVENUE ASSUMPTIONS:

General Appropriations Act, Article V, Rider 20 - State Parking Violation revenue(cobj 3705) was appropriated in 2011. In 2012-2013 this revenue became unappropriated.

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	0	51,467	0	0	0
3726 Fed Receipts-Indir Cost Recovery	0	853,737	800,000	800,000	800,000
3851 Interest on St Deposits & Treas Inv	0	178,724	100,000	100,000	100,000
3852 Interest on Local Deposits-St Agy	0	27,617	0	0	0
3971 Federal Pass-Through Rev/Exp Codes	54,010	67,060	0	0	0
Subtotal: Actual/Estimated Revenue	54,010	1,178,605	900,000	900,000	900,000
Total Available	\$54,010	\$1,178,605	\$900,000	\$900,000	\$900,000
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$54,010	\$1,178,605	\$900,000	\$900,000	\$900,000

REVENUE ASSUMPTIONS:

Indirect cost rates vary by division and are applied to salaries. The indirect cost rates for the Department are as follows: Emergency Management - 55.59%, Highway Patrol - 67.68%, Drivers License - 24.30%, Crime Records - 75.25%, Headquarters Lab - 67.52%, Motor Carrier - 32.26%, Narcotics Program - 21.21%

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5013</u> Breath Alcohol Test Acct					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	1,055,512	1,005,592	1,000,000	1,000,000	1,000,000
Subtotal: Actual/Estimated Revenue	1,055,512	1,005,592	1,000,000	1,000,000	1,000,000
Total Available	\$1,055,512	\$1,005,592	\$1,000,000	\$1,000,000	\$1,000,000
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$1,055,512	\$1,005,592	\$1,000,000	\$1,000,000	\$1,000,000

REVENUE ASSUMPTIONS:

Texas Government Code § 102.021

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5028</u> Fugitive Apprehension					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	5,831,729	0	0	0	0
Subtotal: Actual/Estimated Revenue	5,831,729	0	0	0	0
Total Available	\$5,831,729	\$0	\$0	\$0	\$0
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$5,831,729	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

SB 1588, Regular Session, 82nd Legislature re-directed the Fugitive Apprehension Fund 5028 to Emergency Radio Infratstructure Fund 5153.

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5071</u> Texas Emissions Reduction Plan					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	5,537,335	5,941,297	5,900,000	5,900,000	5,900,000
Subtotal: Actual/Estimated Revenue	5,537,335	5,941,297	5,900,000	5,900,000	5,900,000
Total Available	\$5,537,335	\$5,941,297	\$5,900,000	\$5,900,000	\$5,900,000
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$5,537,335	\$5,941,297	\$5,900,000	\$5,900,000	\$5,900,000

REVENUE ASSUMPTIONS:

Texas Transportation Code § 548.5055
Revenue receipts are transferred to Texas Commission on Environmental Quality (TCEQ)

CONTACT PERSON:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5111</u> Trauma Facility And Ems					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	83,187,169	85,817,432	85,800,000	85,800,000	85,800,000
Subtotal: Actual/Estimated Revenue	83,187,169	85,817,432	85,800,000	85,800,000	85,800,000
Total Available	\$83,187,169	\$85,817,432	\$85,800,000	\$85,800,000	\$85,800,000
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$83,187,169	\$85,817,432	\$85,800,000	\$85,800,000	\$85,800,000

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:

TERESA SCHOENFELD

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5153</u> EMERGENCY RADIO INFASTRUCTURE					
Beginning Balance (Unencumbered):	\$0	\$10,180,674	\$10,100,000	\$10,100,000	\$10,100,000
Estimated Revenue:					
DEDUCTIONS:					
	0	0	0	0	0
Total, Deductions	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$10,180,674	\$10,100,000	\$10,100,000	\$10,100,000

REVENUE ASSUMPTIONS:

SB 1588, Regular Session, 82nd Legislature re-directed the Fugitive Apprehension Fund 5028 to Emergency Radio Infrastructure Fund 5153

CONTACT PERSON:

TERESA SCHOENFELD

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 9/7/2012
 Time: 2:21:06PM

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

THE TRAINING ADVISORY BOARD

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): 5-1-6 TRAINING ACADEMY AND DEVELOPMENT

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
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Method of Financing

Meetings Per Fiscal Year	5	4	4	4	4
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6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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

Date: 9/7/2012
Time: 2:21:06PM

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 must discharge its responsibilities and otherwise comply with commission rules. The board is established to advise on:

- 1-The need to study, evaluate, and identify specific training needs;
- 2- The determination of the types, frequency, and location of courses to be offered
- 3-The establishment of the standards for admission, prerequisites, minimum and maximum class size, attendance and retention, and
- 4-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.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/7/2012
 TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,785,510	\$7,044,808	\$2,197,477	\$2,197,477	\$2,197,477
1002	OTHER PERSONNEL COSTS	\$43,816	\$446,658	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,768,497	\$1,698,726	\$61,604	\$61,604	\$61,604
2002	FUELS AND LUBRICANTS	\$2,165	\$603	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,049	\$108,642	\$0	\$0	\$0
2004	UTILITIES	\$41,972	\$33,531	\$0	\$0	\$0
2005	TRAVEL	\$153,541	\$160,841	\$23,612	\$23,612	\$23,612
2006	RENT - BUILDING	\$145,274	\$284,758	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,045	\$5,250	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,967,913	\$3,707,341	\$604,466	\$604,466	\$604,466
4000	GRANTS	\$192,990,163	\$442,541,759	\$346,938,185	\$346,938,185	\$346,938,185
5000	CAPITAL EXPENDITURES	\$2,262,873	\$264,901	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$205,183,818	\$456,297,818	\$349,825,344	\$349,825,344	\$349,825,344
METHOD OF FINANCING						
99	Oper & Chauffeurs Lic Ac	\$3,980,006	\$3,441,595	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$3,980,006	\$3,441,595	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$585,918	\$3,334,711	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$585,918	\$3,334,711	\$0	\$0	\$0
555	Federal Funds					
	CFDA 11.555.000, Interoperable Communications Grant	\$23,874,117	\$11,898,730	\$0	\$0	\$0
	CFDA 97.001.000, Special Projects	\$3,317,247	\$0	\$0	\$0	\$0
	CFDA 97.008.000, Urban Areas Security Initia.	\$25,607,918	\$27,296,932	\$5,808,195	\$5,808,195	\$5,808,195

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/7/2012
TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
555	Federal Funds					
	CFDA 97.052.000, Emergency Operations Centers	\$608,268	\$10,720,680	\$32,076,597	\$32,076,597	\$32,076,597
	CFDA 97.055.000, Interoperable Communications Eqpmnt	\$0	\$3,869,298	\$0	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$27,287,673	\$116,281,758	\$29,512,956	\$29,512,956	\$29,512,956
	CFDA 97.067.008, UASI	\$100,000,000	\$201,442,700	\$150,000,000	\$150,000,000	\$150,000,000
	CFDA 97.067.053, CCP	\$819,311	\$1,955,017	\$901,252	\$901,252	\$901,252
	CFDA 97.067.067, OPSG	\$0	\$750,000	\$2,500,000	\$2,500,000	\$2,500,000
	CFDA 97.067.071, MMRS	\$4,458,553	\$3,668,210	\$6,631,579	\$6,631,579	\$6,631,579
	CFDA 97.067.073, SHSGP	\$5,047,799	\$51,330,637	\$108,500,287	\$108,500,287	\$108,500,287
	CFDA 97.074.000, Law Enfrcmt Terrorism Prevent.	\$58,344	\$2,976	\$0	\$0	\$0
	CFDA 97.075.000, Rail & Transit Security Grant	\$1,611,513	\$2,242,051	\$0	\$0	\$0
	CFDA 97.078.000, Buffer Zone Protection Plan	\$4,236,484	\$9,159,671	\$6,479,950	\$6,479,950	\$6,479,950
	CFDA 97.082.000, Erthqk Hzrds Rdet St Assistance	\$2,414	\$43,601	\$0	\$0	\$0
	CFDA 97.111.000, Regional Catastrophic Grant	\$3,688,253	\$8,859,251	\$7,414,528	\$7,414,528	\$7,414,528
	Subtotal, MOF (Federal Funds)	\$200,617,894	\$449,521,512	\$349,825,344	\$349,825,344	\$349,825,344
TOTAL, METHOD OF FINANCE		\$205,183,818	\$456,297,818	\$349,825,344	\$349,825,344	\$349,825,344
FULL-TIME-EQUIVALENT POSITIONS		48.0	48.0	48.0	48.0	48.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$192,990,163	\$96,723,269	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/7/2012
TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 coordination joint, state, local and federal border security operations.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/7/2012

Funds Passed through to Local Entities

TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
METHOD OF FINANCE						
<u>99 Oper & Chauffeurs Lic Ac</u>						
	Adjutant General	\$(261,223)	\$0	\$0	\$0	\$0
	Bee County Sheriff's Office	\$120,658	\$0	\$0	\$0	\$0
	Brooks County Sheriff's Office	\$28,773	\$0	\$0	\$0	\$0
	City of Alamo	\$0	\$9,222	\$0	\$0	\$0
	City of Alice Police Department	\$54,000	\$27,000	\$0	\$0	\$0
	City of Bay City Police Department	\$20,250	\$6,750	\$0	\$0	\$0
	City of Corpus Christi	\$163,966	\$0	\$0	\$0	\$0
	City of Donna	\$0	\$9,310	\$0	\$0	\$0
	City of Edcouch	\$0	\$18,260	\$0	\$0	\$0
	City of Edinburg	\$0	\$51,517	\$0	\$0	\$0
	City of El Campo Police Department	\$8,823	\$0	\$0	\$0	\$0
	City of Elsa	\$0	\$58,427	\$0	\$0	\$0
	City of Freer Police Department	\$43,902	\$43,902	\$0	\$0	\$0
	City of Harlingen	\$0	\$21,039	\$0	\$0	\$0
	City of Hidalgo	\$445,173	\$575,123	\$0	\$0	\$0
	City of Kingsville Police Department	\$49,803	\$0	\$0	\$0	\$0
	City of La Feria	\$0	\$5,395	\$0	\$0	\$0
	City of Laredo	\$150,000	\$0	\$0	\$0	\$0
	City of Mercedes	\$0	\$9,259	\$0	\$0	\$0
	City of Mission	\$0	\$19,864	\$0	\$0	\$0
	City of Orange Grove Police Department	\$6,048	\$0	\$0	\$0	\$0
	City of Palmview	\$0	\$28,537	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/7/2012

Funds Passed through to Local Entities

TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Pharr Police Department	\$210,855	\$0	\$0	\$0	\$0
	City of Rio Grande City	\$0	\$10,600	\$0	\$0	\$0
	City of Robstown Police Department	\$29,700	\$29,700	\$0	\$0	\$0
	City of Rockport	\$89,708	\$29,903	\$0	\$0	\$0
	City of Roma	\$0	\$10,590	\$0	\$0	\$0
	City of San Benito	\$0	\$9,979	\$0	\$0	\$0
	City of San Diego Police Department	\$23,128	\$0	\$0	\$0	\$0
	City of San Juan	\$0	\$9,095	\$0	\$0	\$0
	City of Seguin Police Department	\$30,242	\$10,081	\$0	\$0	\$0
	City of Sinton Police Department	\$32,364	\$(9)	\$0	\$0	\$0
	City of Victoria Police Department	\$44,986	\$22,493	\$0	\$0	\$0
	City of Weslaco	\$0	\$9,331	\$0	\$0	\$0
	Dewitt County Sheriff's Office	\$15,187	\$15,187	\$0	\$0	\$0
	Dimmitt County	\$44,900	\$0	\$0	\$0	\$0
	Duval County Sheriff's Office	\$77,798	\$0	\$0	\$0	\$0
	Goliad County Sheriff's Office	\$63,202	\$0	\$0	\$0	\$0
	Gonzales County	\$0	\$11,250	\$0	\$0	\$0
	Gonzales County Sheriff's Office	\$11,250	\$0	\$0	\$0	\$0
	Jackson County	\$20,250	\$20,250	\$0	\$0	\$0
	Jim Wells County Sheriff's Office	\$97,675	\$97,675	\$0	\$0	\$0
	Kleberg County	\$13,500	\$0	\$0	\$0	\$0
	La Joya Police Department	\$23,128	\$57,578	\$0	\$0	\$0
	Lavaca County Sheriff's Department	\$27,000	\$27,000	\$0	\$0	\$0
	Matagorda County	\$11,250	\$11,250	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/7/2012

Funds Passed through to Local Entities

TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Nueces County Sheriff's Office	\$0	\$22,546	\$0	\$0	\$0
	Penitas Police Department	\$22,500	\$0	\$0	\$0	\$0
	Refugio County	\$40,219	\$0	\$0	\$0	\$0
	San Patricio County	\$67,500	\$0	\$0	\$0	\$0
	Texas Border Sheriff's Coalition	\$2,067,991	\$2,067,991	\$0	\$0	\$0
	Victoria County Sheriff's Office	\$85,500	\$85,500	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$3,980,006	\$3,441,595	\$0	\$0	\$0
<u>555 Federal Funds</u>						
	CFDA 11.555.000 Interoperable Communications Grant					
	Alamo Area Council of Governments	\$250,000	\$559,816	\$0	\$0	\$0
	Austin County	\$207,968	\$0	\$0	\$0	\$0
	Brazos River Authority	\$60,017	\$0	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$390,345	\$0	\$0	\$0	\$0
	City of Corpus Christi	\$962,128	\$1,233,613	\$0	\$0	\$0
	City of El Paso	\$0	\$1,708,802	\$0	\$0	\$0
	City of Houston	\$4,020,847	\$6,008,273	\$0	\$0	\$0
	City of La Porte	\$9,308	\$0	\$0	\$0	\$0
	City of San Antonio	\$2,133,500	\$0	\$0	\$0	\$0
	Hardin County	\$204,375	\$0	\$0	\$0	\$0
	Harris County	\$7,040,350	\$0	\$0	\$0	\$0
	Lower Colorado River Authority	\$45,966	\$0	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$176,558	\$0	\$0	\$0	\$0
	Middle Rio Grande Development Council	\$121,145	\$429,733	\$0	\$0	\$0
	Nortex Regional Planning Commission	\$5,267	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/7/2012

Funds Passed through to Local Entities

TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	North Central Texas Council of Governments	\$2,306,639	\$0	\$0	\$0	\$0
	Office of the Texas State Chemist/OTSC	\$0	\$20,000	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$154,376	\$0	\$0	\$0	\$0
	Permian Basin Regional Planning	\$827,686	\$41,645	\$0	\$0	\$0
	South Plains Association of Governments	\$302,840	\$0	\$0	\$0	\$0
	South Texas Development Council	\$1,599,409	\$0	\$0	\$0	\$0
	Williamson County	\$(700)	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$20,818,024	\$10,001,882	\$0	\$0	\$0
	CFDA 97.001.000Special Projects					
	Alamo Area Council of Governments	\$232,502	\$0	\$0	\$0	\$0
	ARK-TEX Council of Governments	\$126,248	\$0	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$157,675	\$0	\$0	\$0	\$0
	Capital Area of Governments	\$232,498	\$0	\$0	\$0	\$0
	Central Texas Council of Governments	\$117,887	\$0	\$0	\$0	\$0
	City of Houston	\$31,599	\$0	\$0	\$0	\$0
	Coastal Bend Council of Governments	\$29,480	\$0	\$0	\$0	\$0
	Concho Valley Council of Governments	\$177,854	\$0	\$0	\$0	\$0
	Deep East Texas Council of Governments	\$72,312	\$0	\$0	\$0	\$0
	East Texas Council of Governments	\$208,142	\$0	\$0	\$0	\$0
	Golden Crescent Regional Planning Commission	\$167,460	\$0	\$0	\$0	\$0
	Heart of Texas Council of Governments	\$127,109	\$0	\$0	\$0	\$0
	Houston Galveston Area Council	\$116,521	\$0	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$118,411	\$0	\$0	\$0	\$0
	Middle Rio Grande Development Council	\$117,671	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Nortex Regional Planning Commission	\$38,168	\$0	\$0	\$0	\$0
	North Central Texas Council of Governments	\$127,734	\$0	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$150,853	\$0	\$0	\$0	\$0
	Permian Basin Regional Planning	\$82,535	\$0	\$0	\$0	\$0
	Rio Grande Council of Governments	\$134,031	\$0	\$0	\$0	\$0
	South East Texas Regional Planning Commission	\$125,256	\$0	\$0	\$0	\$0
	South Plains Association of Governments	\$151,100	\$0	\$0	\$0	\$0
	South Texas Development Council	\$61,585	\$0	\$0	\$0	\$0
	Southeast Texas Regional Planning Comm	\$17,802	\$0	\$0	\$0	\$0
	Texoma Council of Governments	\$147,206	\$0	\$0	\$0	\$0
	West Central Texas Council of Governements	\$222,580	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$3,292,219	\$0	\$0	\$0	\$0
	CFDA 97.008.000Urban Areas Security Initia.					
	Campus of The San Antonio Jewish Community	\$72,272	\$2,728	\$0	\$0	\$0
	Chabad Lubavitch of South Texas Inc.	\$0	\$8,298	\$0	\$0	\$0
	Chabad Outreach of Houston	\$38,510	\$0	\$0	\$0	\$0
	Congregation Beth Israel	\$64,657	\$8,093	\$0	\$0	\$0
	Congregation Brith Shalom	\$64,345	\$3,990	\$0	\$0	\$0
	Congregation Mount Sinai	\$0	\$35,165	\$0	\$0	\$0
	Holocaust Museum Houston	\$5,531	\$34,934	\$0	\$0	\$0
	Houston Congregation For Reform Judaism	\$27,032	\$25,718	\$0	\$0	\$0
	Jewish Comm Assoc of Austin	\$75,000	\$73,125	\$0	\$0	\$0
	Jewish Community Center of Houston	\$72,750	\$0	\$0	\$0	\$0
	Jewish Federation of Greater Houston	\$32,559	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Sefaradic Gan Inc	\$72,676	\$0	\$0	\$0	\$0
	Sefaradic GAN/TORAT EMET	\$0	\$74	\$0	\$0	\$0
	Southern Methodist University	\$1,726	\$0	\$0	\$0	\$0
	Texas Friends of Chabad Lubavitch Inc	\$68,673	\$16,048	\$0	\$0	\$0
	The Shlenker School	\$52,505	\$20,556	\$0	\$0	\$0
	University of North Texas Foundation Inc	\$0	\$68,203	\$0	\$0	\$0
	CFDA Subtotal	\$648,236	\$296,932	\$0	\$0	\$0
	CFDA 97.052.000Emergency Operations Centers					
	Brazoria County	\$0	\$54,582	\$0	\$0	\$0
	City of Boerne	\$0	\$250,000	\$0	\$0	\$0
	City of Edinburg	\$608,268	\$310,455	\$0	\$0	\$0
	Johnson County	\$0	\$750,000	\$0	\$0	\$0
	Nacogdoches County	\$0	\$135,595	\$0	\$0	\$0
	Victoria County	\$0	\$1,000,000	\$0	\$0	\$0
	CFDA Subtotal	\$608,268	\$2,500,632	\$0	\$0	\$0
	CFDA 97.055.000Interoperable Communications Eqpmnt					
	Alamo Area Council of Governments	\$0	\$120,400	\$0	\$0	\$0
	ARK-TEX Council of Governments	\$0	\$25,295	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$0	\$40,684	\$0	\$0	\$0
	Capital Area Council of Governments	\$0	\$57,365	\$0	\$0	\$0
	Central Texas Council of Governments	\$0	\$39,604	\$0	\$0	\$0
	Coastal Bend Council of Governments	\$0	\$32,497	\$0	\$0	\$0
	Concho Valley Council of Governments	\$0	\$55,038	\$0	\$0	\$0
	Deep East Texas Council of Governments	\$0	\$59,852	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	East Texas Council of Governments	\$0	\$38,335	\$0	\$0	\$0
	Heart of Texas Council of Governments	\$0	\$38,834	\$0	\$0	\$0
	Houston Galveston Area Council	\$0	\$121,454	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$0	\$45,821	\$0	\$0	\$0
	Middle Rio Grande Development Council	\$0	\$33,024	\$0	\$0	\$0
	Nortex Regional Planning Commission	\$0	\$43,412	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$0	\$32,105	\$0	\$0	\$0
	Permian Basin Regional Planning	\$0	\$80,437	\$0	\$0	\$0
	Rio Grande Council of Governments	\$0	\$96,033	\$0	\$0	\$0
	South East Texas Regional Planning Commission	\$0	\$38,005	\$0	\$0	\$0
	South Plains Association of Governments	\$0	\$127,100	\$0	\$0	\$0
	South Texas Development Council	\$0	\$80,727	\$0	\$0	\$0
	Texoma Council of Governments	\$0	\$42,928	\$0	\$0	\$0
	West Central Texas Council of Government	\$0	\$45,716	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$1,294,666	\$0	\$0	\$0
	CFDA 97.067.000Homeland Security Grant					
	Aransas County	\$346,896	\$0	\$0	\$0	\$0
	Brewster County	\$1,099,395	\$1,100,844	\$0	\$0	\$0
	Cameron County	\$848,255	\$258,528	\$0	\$0	\$0
	Cameron County Treasurer	\$121,461	\$0	\$0	\$0	\$0
	City of Aransas Pass	\$3,849	\$24,201	\$0	\$0	\$0
	City of Laredo	\$0	\$192,999	\$0	\$0	\$0
	El Paso County	\$834,092	\$879,731	\$0	\$0	\$0
	Hidalgo County	\$478,807	\$734,962	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Jeff Davis County	\$597,020	\$557,459	\$0	\$0	\$0
	Kickapoo Traditional Tribe of Texas	\$241,790	\$283,299	\$0	\$0	\$0
	Kinney County	\$986,764	\$494,222	\$0	\$0	\$0
	Kinney County Sheriff's Department	\$26,757	\$0	\$0	\$0	\$0
	Kleberg County	\$0	\$237,732	\$0	\$0	\$0
	Kleberg County Treasurer	\$217,092	\$0	\$0	\$0	\$0
	Maverick County	\$1,716,181	\$267,834	\$0	\$0	\$0
	Nueces County	\$622,078	\$45,373	\$0	\$0	\$0
	Presidio County	\$83,864	\$565,657	\$0	\$0	\$0
	Refugio County	\$657,090	\$249,296	\$0	\$0	\$0
	San Patricio County	\$422,944	\$58,407	\$0	\$0	\$0
	Starr County	\$1,219,919	\$244,061	\$0	\$0	\$0
	Val Verde County	\$1,562,487	\$421,059	\$0	\$0	\$0
	Val Verde Sheriff's Office	\$430,844	\$0	\$0	\$0	\$0
	Victoria County	\$90,794	\$0	\$0	\$0	\$0
	Webb County	\$1,822,876	\$1,427,651	\$0	\$0	\$0
	Willacy County	\$162,060	\$147,262	\$0	\$0	\$0
	Ysleta Del Sur Pueblo Tribal Police	\$238,558	\$342,739	\$0	\$0	\$0
	Zapata County	\$1,644,708	\$0	\$0	\$0	\$0
	Zapata County Sheriff's Office	\$698,558	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$17,175,139	\$8,533,316	\$0	\$0	\$0
	CFDA 97.067.008UASI					
	Bexar County Auditor	\$1,636,097	\$777,652	\$0	\$0	\$0
	Brazoria County	\$593,062	\$521,920	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Arlington	\$4,503,413	\$2,307,395	\$0	\$0	\$0
	City of Austin	\$1,989,711	\$1,714,433	\$0	\$0	\$0
	City of Baytown	\$585,399	\$397,938	\$0	\$0	\$0
	City of Bedford	\$5,110	\$27,417	\$0	\$0	\$0
	City of Carrollton	\$117,342	\$16,913	\$0	\$0	\$0
	City of Dallas	\$8,247,489	\$6,225,423	\$0	\$0	\$0
	City of Denton	\$574,003	\$293,432	\$0	\$0	\$0
	City of El Paso	\$4,636,856	\$3,695,914	\$0	\$0	\$0
	City of Fort Worth	\$3,912,688	\$1,502,716	\$0	\$0	\$0
	City of Frisco	\$389,800	\$25,328	\$0	\$0	\$0
	City of Garland	\$223,697	\$147,774	\$0	\$0	\$0
	City of Grand Prairie	\$514,379	\$33,907	\$0	\$0	\$0
	City of Grapevine	\$0	\$32,400	\$0	\$0	\$0
	City of Haltom City	\$44,985	\$21,028	\$0	\$0	\$0
	City of Hedwig Village	\$0	\$15,434	\$0	\$0	\$0
	City of Houston	\$18,088,259	\$4,405,536	\$0	\$0	\$0
	City of Irving	\$710,840	\$108,635	\$0	\$0	\$0
	City of Keller	\$10,709	\$20,592	\$0	\$0	\$0
	City of Lewisville	\$113,883	\$58,791	\$0	\$0	\$0
	City of McKinney	\$207,945	\$85,202	\$0	\$0	\$0
	City of Mesquite	\$280,190	\$553,365	\$0	\$0	\$0
	City of Missouri City	\$0	\$9,439	\$0	\$0	\$0
	City of New Braunfels	\$0	\$231,000	\$0	\$0	\$0
	City of North Richland Hills	\$350,471	\$465	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Pasadena	\$396,907	\$108,322	\$0	\$0	\$0
	City of Plano	\$287,586	\$0	\$0	\$0	\$0
	City of Richardson	\$220,262	\$141,281	\$0	\$0	\$0
	City of Round Rock	\$88,720	\$385,399	\$0	\$0	\$0
	City of San Antonio	\$4,888,275	\$2,025,270	\$0	\$0	\$0
	City of Seabrook	\$106,192	\$0	\$0	\$0	\$0
	City of Stafford	\$2,848	\$215,289	\$0	\$0	\$0
	Collin County	\$183,659	\$229,842	\$0	\$0	\$0
	Comal County	\$254,501	\$101,615	\$0	\$0	\$0
	Dallas County	\$58,719	\$194,295	\$0	\$0	\$0
	Dallas/FT Worth International Airport Board	\$30,865	\$0	\$0	\$0	\$0
	Denton County	\$312,549	\$47,130	\$0	\$0	\$0
	Fort Bend County	\$5,656,656	\$3,279,583	\$0	\$0	\$0
	Galveston County	\$88,094	\$191,717	\$0	\$0	\$0
	Harris County	\$13,201,175	\$1,507,649	\$0	\$0	\$0
	Kendall County	\$35,550	\$0	\$0	\$0	\$0
	Montgomery County	\$4,786,280	\$2,533,172	\$0	\$0	\$0
	Montgomery County Hospital District	\$0	\$61,235	\$0	\$0	\$0
	North Central Texas Council of Governments	\$1,728,849	\$553,732	\$0	\$0	\$0
	Parker County	\$75,892	\$23,610	\$0	\$0	\$0
	Tarrant County	\$289,209	\$155,218	\$0	\$0	\$0
	Travis County	\$567,699	\$51,146	\$0	\$0	\$0
	West Central Texas Council of Government	\$412	\$0	\$0	\$0	\$0
	Ysleta Del Sur Pueblo Tribal Police	\$118,173	\$89,935	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	CFDA Subtotal	\$81,115,400	\$35,125,489	\$0	\$0	\$0
	CFDA 97.067.053CCP					
	Anderson County	\$27,450	\$10,627	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$113	\$0	\$0	\$0	\$0
	Austin County	\$14,134	\$16,386	\$0	\$0	\$0
	Bastrop County	\$7,509	\$5,120	\$0	\$0	\$0
	Bexar County Auditor	\$101,281	\$36,315	\$0	\$0	\$0
	Brazoria County	\$14,346	\$31,030	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$14,477	\$7,095	\$0	\$0	\$0
	Burnet County	\$4,448	\$0	\$0	\$0	\$0
	Central Texas Council of Governments	\$0	\$11,391	\$0	\$0	\$0
	Chambers County	\$4,950	\$0	\$0	\$0	\$0
	City of Austin	\$30,878	\$15,904	\$0	\$0	\$0
	City of Bedford	\$1,283	\$1,732	\$0	\$0	\$0
	City of Brookside Village	\$6,158	\$0	\$0	\$0	\$0
	City of Cedar Park	\$29,373	\$3,934	\$0	\$0	\$0
	City of Corinth	\$1,174	\$2,140	\$0	\$0	\$0
	City of Corpus Christi	\$11,257	\$0	\$0	\$0	\$0
	City of Dallas	\$53	\$0	\$0	\$0	\$0
	City of Desoto	\$9,014	\$14,828	\$0	\$0	\$0
	City of Euless	\$4,556	\$0	\$0	\$0	\$0
	City of Flower Mound	\$9,637	\$0	\$0	\$0	\$0
	City of Frisco	\$2,177	\$963	\$0	\$0	\$0
	City of Ingleside	\$6,696	\$7,311	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Longview	\$0	\$16,368	\$0	\$0	\$0
	City of Lucas	\$45,510	\$2,177	\$0	\$0	\$0
	City of Nacogdoches	\$1,062	\$1,936	\$0	\$0	\$0
	City of North Richland Hills	\$1,477	\$8,791	\$0	\$0	\$0
	City of Pearland	\$18,779	\$0	\$0	\$0	\$0
	City of Richardson	\$0	\$2,521	\$0	\$0	\$0
	City of Rowlett	\$0	\$7,981	\$0	\$0	\$0
	City of Sachse	\$1,366	\$133	\$0	\$0	\$0
	City of Southlake	\$2,659	\$0	\$0	\$0	\$0
	City of Texarkana	\$8,585	\$0	\$0	\$0	\$0
	City of Trophy Club Police Department	\$3,923	\$0	\$0	\$0	\$0
	Coastal Bend Council of Governments	\$3,814	\$0	\$0	\$0	\$0
	Collin County	\$3,750	\$0	\$0	\$0	\$0
	Concho Valley Council of Governments	\$20,020	\$2,992	\$0	\$0	\$0
	Cooke County	\$3,093	\$3,524	\$0	\$0	\$0
	Coryell County	\$0	\$15,115	\$0	\$0	\$0
	Deep East Texas Council of Governments	\$2,657	\$0	\$0	\$0	\$0
	Denton County	\$8,066	\$1,273	\$0	\$0	\$0
	Fannin County	\$5,403	\$507	\$0	\$0	\$0
	Galveston County	\$5,161	\$8,243	\$0	\$0	\$0
	Grayson County	\$12,835	\$4,635	\$0	\$0	\$0
	Harris County	\$46,931	\$1,825	\$0	\$0	\$0
	Hays County Treasurer	\$1,797	\$2,956	\$0	\$0	\$0
	Heart of Texas Council of Governments	\$26,858	\$4,323	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Hopkins County	\$3,622	\$0	\$0	\$0	\$0
	Jefferson County Courthouse	\$949	\$5,000	\$0	\$0	\$0
	Kleberg County Treasurer	\$6,537	\$0	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$21,206	\$21,669	\$0	\$0	\$0
	Moore County	\$6,574	\$0	\$0	\$0	\$0
	Nortex Regional Planning Commission	\$8,335	\$9,154	\$0	\$0	\$0
	North Central Texas Council of Governments	\$468	\$0	\$0	\$0	\$0
	Nueces County	\$11,568	\$6,045	\$0	\$0	\$0
	Orange County	\$3,077	\$0	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$11,762	\$12,974	\$0	\$0	\$0
	Parker County	\$22,837	\$4,525	\$0	\$0	\$0
	Permian Basin Regional Planning	\$18,674	\$10,122	\$0	\$0	\$0
	Rio Grande Council of Governments	\$29,020	\$18,750	\$0	\$0	\$0
	Rusk County	\$13,243	\$4,900	\$0	\$0	\$0
	South Plains Association of Governments	\$17,110	\$10,486	\$0	\$0	\$0
	Tarrant County	\$0	\$20,633	\$0	\$0	\$0
	Texas Association of Regional Councils	\$79,240	\$114,864	\$0	\$0	\$0
	Town of Flower Mound	\$0	\$10,169	\$0	\$0	\$0
	Town of Little Elm	\$11,112	\$0	\$0	\$0	\$0
	Victoria County	\$3,884	\$0	\$0	\$0	\$0
	Walker County	\$13,467	\$20,519	\$0	\$0	\$0
	Webb County	\$11,916	\$15,164	\$0	\$0	\$0
	West Central Texas Council of Government	\$0	\$15,374	\$0	\$0	\$0
	CFDA Subtotal	\$819,311	\$550,424	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA 97.067.067OPSG						
	Aransas County	\$0	\$469,487	\$0	\$0	\$0
	Calhoun County	\$0	\$111,954	\$0	\$0	\$0
	El Paso County	\$0	\$162,461	\$0	\$0	\$0
	Hidalgo County	\$0	\$137,820	\$0	\$0	\$0
	Jackson County	\$0	\$82,911	\$0	\$0	\$0
	Kinney County HS/OSG	\$0	\$95,499	\$0	\$0	\$0
	Kleberg County	\$0	\$84,245	\$0	\$0	\$0
	Maverick County	\$0	\$40,000	\$0	\$0	\$0
	Presidio County	\$0	\$38,177	\$0	\$0	\$0
	Refugio County	\$0	\$59,590	\$0	\$0	\$0
	Starr County	\$0	\$466,528	\$0	\$0	\$0
	Val Verde County	\$0	\$298,836	\$0	\$0	\$0
	Victoria County	\$0	\$19,384	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$2,066,892	\$0	\$0	\$0
CFDA 97.067.071MMRS						
	City of Amarillo	\$300,808	\$121,156	\$0	\$0	\$0
	City of Arlington	\$226,404	\$305,005	\$0	\$0	\$0
	City of Austin	\$342,182	\$341,792	\$0	\$0	\$0
	City of Corpus Christi	\$345,743	\$182,461	\$0	\$0	\$0
	City of Dallas	\$382,330	\$112,064	\$0	\$0	\$0
	City of El Paso	\$288,311	\$82,190	\$0	\$0	\$0
	City of Fort Worth	\$491,400	\$93,764	\$0	\$0	\$0
	City of Garland	\$433,747	\$393,192	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Houston	\$321,221	\$64,550	\$0	\$0	\$0
	City of Irving	\$289,680	\$313,639	\$0	\$0	\$0
	City of Lubbock	\$346,224	\$247,312	\$0	\$0	\$0
	City of San Antonio	\$434,525	\$207,916	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$255,978	\$218,797	\$0	\$0	\$0
	CFDA Subtotal	\$4,458,553	\$2,683,838	\$0	\$0	\$0
	CFDA 97.067.073SHSGP					
	Alamo Area Council of Governments	\$634,986	\$235,995	\$0	\$0	\$0
	Anderson County	\$26,808	\$45,168	\$0	\$0	\$0
	Angelina County	\$305,428	\$99,676	\$0	\$0	\$0
	Aransas County	\$90,000	\$0	\$0	\$0	\$0
	Archer County	\$0	\$33,360	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$313,378	\$119,306	\$0	\$0	\$0
	Austin County	\$579,840	\$188,999	\$0	\$0	\$0
	Bandera County	\$19,024	\$0	\$0	\$0	\$0
	Baylor County	\$127,480	\$0	\$0	\$0	\$0
	Bee County	\$1,900	\$0	\$0	\$0	\$0
	Bell County	\$670,422	\$137,200	\$0	\$0	\$0
	Bexar County	\$0	\$(1,360)	\$0	\$0	\$0
	Bexar County Auditor	\$965,161	\$254,828	\$0	\$0	\$0
	Blanco County	\$0	\$163,621	\$0	\$0	\$0
	Bosque County	\$16,667	\$0	\$0	\$0	\$0
	Bowie County	\$88,403	\$146,452	\$0	\$0	\$0
	Brazoria County	\$30,091	\$257,811	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Brazos County	\$223,122	\$237,414	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$396,810	\$255,310	\$0	\$0	\$0
	Brewster County	\$99,461	\$142,857	\$0	\$0	\$0
	Brooks County	\$28,018	\$17,218	\$0	\$0	\$0
	Brown County	\$1,110	\$75,725	\$0	\$0	\$0
	Burleson County	\$62,917	\$56,517	\$0	\$0	\$0
	Burnet County	\$311,212	\$392,381	\$0	\$0	\$0
	Caldwell County	\$9,250	\$55,492	\$0	\$0	\$0
	Calhoun County	\$102,412	\$0	\$0	\$0	\$0
	Callahan County	\$75,725	\$67,992	\$0	\$0	\$0
	Cameron County	\$442,595	\$0	\$0	\$0	\$0
	Camp County	\$0	\$18,744	\$0	\$0	\$0
	Capital Area Council of Governments	\$507,053	\$282,070	\$0	\$0	\$0
	Cass County	\$39,405	\$167,672	\$0	\$0	\$0
	Central Texas Council of Governments	\$713,679	\$562,813	\$0	\$0	\$0
	Chambers County	\$99,478	\$47,701	\$0	\$0	\$0
	Cherokee County Courthouse	\$46,969	\$3,590	\$0	\$0	\$0
	City of Abilene	\$322,249	\$7,448	\$0	\$0	\$0
	City of Alamo	\$11,425	\$30,587	\$0	\$0	\$0
	City of Alba	\$0	\$8,540	\$0	\$0	\$0
	City of Alice	\$3,046	\$0	\$0	\$0	\$0
	City of Amarillo	\$222,976	\$630,770	\$0	\$0	\$0
	City of Aransas Pass	\$49,504	\$0	\$0	\$0	\$0
	City of Arlington	\$134,063	\$65,095	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Athens	\$34,024	\$63,366	\$0	\$0	\$0
	City of Atlanta	\$20,865	\$78,536	\$0	\$0	\$0
	City of Austin	\$603,050	\$197,640	\$0	\$0	\$0
	City of Beaumont	\$435,264	\$183,287	\$0	\$0	\$0
	City of Bedford	\$101,070	\$0	\$0	\$0	\$0
	City of Beeville	\$996	\$51,206	\$0	\$0	\$0
	City of Bishop	\$49,593	\$0	\$0	\$0	\$0
	City of Bonham	\$123,667	\$50,410	\$0	\$0	\$0
	City of Brenham	\$0	\$12,958	\$0	\$0	\$0
	City of Brownsboro	\$0	\$14,954	\$0	\$0	\$0
	City of Brownsville	\$315,628	\$487,442	\$0	\$0	\$0
	City of Bryan	\$162,680	\$0	\$0	\$0	\$0
	City of Burkburnett	\$55,520	\$6,290	\$0	\$0	\$0
	City of Burleson	\$3,223	\$13,217	\$0	\$0	\$0
	City of Caney City	\$4,115	\$0	\$0	\$0	\$0
	City of Canton	\$0	\$20,500	\$0	\$0	\$0
	City of Cedar Park	\$3,451	\$2,669	\$0	\$0	\$0
	City of Chandler	\$1,281	\$0	\$0	\$0	\$0
	City of Clarksville	\$52,036	\$131,641	\$0	\$0	\$0
	City of College Station	\$261,084	\$6,974	\$0	\$0	\$0
	City of Commerce	\$17,501	\$1,126	\$0	\$0	\$0
	City of Copperas Cove	\$5,181	\$0	\$0	\$0	\$0
	City of Corpus Christi	\$1,158,239	\$975,057	\$0	\$0	\$0
	City of Corrigan	\$20,441	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Cuero	\$25,080	\$0	\$0	\$0	\$0
	City of Dallas	\$258,095	\$35,189	\$0	\$0	\$0
	City of Dayton	\$36,776	\$0	\$0	\$0	\$0
	City of De Kalb	\$2,171	\$0	\$0	\$0	\$0
	City of Decatur	\$0	\$265,837	\$0	\$0	\$0
	City of Denison	\$31,922	\$67,015	\$0	\$0	\$0
	City of Denton	\$266,521	\$0	\$0	\$0	\$0
	City of Desoto	\$75,903	\$684	\$0	\$0	\$0
	City of Diboll	\$3,597	\$1,149	\$0	\$0	\$0
	City of East Tawakoni	\$0	\$11,948	\$0	\$0	\$0
	City of Edgewood	\$765	\$0	\$0	\$0	\$0
	City of Edinburg	\$313,131	\$18,122	\$0	\$0	\$0
	City of Edna	\$48,856	\$0	\$0	\$0	\$0
	City of El Paso	\$260,694	\$250,862	\$0	\$0	\$0
	City of Electra	\$161,138	\$0	\$0	\$0	\$0
	City of Escobares	\$0	\$43,620	\$0	\$0	\$0
	City of Flower Mound	\$4,898	\$0	\$0	\$0	\$0
	City of Fort Worth	\$50,000	\$0	\$0	\$0	\$0
	City of Freer	\$0	\$44,687	\$0	\$0	\$0
	City of Friendswood	\$15,712	\$17,806	\$0	\$0	\$0
	City of Gainesville	\$86,706	\$96,134	\$0	\$0	\$0
	City of Galveston	\$29,476	\$30,938	\$0	\$0	\$0
	City of Garland	\$120,370	\$616	\$0	\$0	\$0
	City of Glimer	\$2,447	\$62,015	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Gonzales	\$18,403	\$0	\$0	\$0	\$0
	City of Grand Prairie	\$864	\$211	\$0	\$0	\$0
	City of Grand Saline	\$10,000	\$0	\$0	\$0	\$0
	City of Groves	\$39,791	\$125,686	\$0	\$0	\$0
	City of Gun Barrel City	\$0	\$98,222	\$0	\$0	\$0
	City of Hallettsville	\$36,798	\$33,294	\$0	\$0	\$0
	City of Haltom City	\$68,148	\$74,141	\$0	\$0	\$0
	City of Harker Heights	\$(16)	\$0	\$0	\$0	\$0
	City of Harlingen	\$408,481	\$92,726	\$0	\$0	\$0
	City of Henderson	\$0	\$1,645	\$0	\$0	\$0
	City of Hidalgo	\$0	\$50,027	\$0	\$0	\$0
	City of Hillsboro	\$64,682	\$76,921	\$0	\$0	\$0
	City of Hitchcock	\$60,222	\$0	\$0	\$0	\$0
	City of Houston	\$874,515	\$156,806	\$0	\$0	\$0
	City of Hudson	\$16,612	\$0	\$0	\$0	\$0
	City of Huntington	\$4,232	\$0	\$0	\$0	\$0
	City of Ingleside	\$9,287	\$0	\$0	\$0	\$0
	City of Ingram	\$41,882	\$0	\$0	\$0	\$0
	City of Irving	\$535,970	\$3,089	\$0	\$0	\$0
	City of Jacksonville	\$46,550	\$0	\$0	\$0	\$0
	City of Jefferson	\$6,468	\$532	\$0	\$0	\$0
	City of Kerrville	\$6,993	\$124,975	\$0	\$0	\$0
	City of Kilgore	\$0	\$4,500	\$0	\$0	\$0
	City of Killeen	\$30,676	\$580	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Kirbyville	\$0	\$4,250	\$0	\$0	\$0
	City of Kountze	\$1,712	\$965	\$0	\$0	\$0
	City of La Feria	\$0	\$83,931	\$0	\$0	\$0
	City of La Grange	\$0	\$17,000	\$0	\$0	\$0
	City of La Porte	\$36,425	\$30,131	\$0	\$0	\$0
	City of Lake City	\$7,352	\$0	\$0	\$0	\$0
	City of Lampasas	\$45,546	\$3,994	\$0	\$0	\$0
	City of Laredo	\$1,187,491	\$176,450	\$0	\$0	\$0
	City of Levelland	\$155,725	\$100,305	\$0	\$0	\$0
	City of Liberty	\$0	\$43,927	\$0	\$0	\$0
	City of Lindale	\$20,000	\$0	\$0	\$0	\$0
	City of Livingston	\$0	\$6,084	\$0	\$0	\$0
	City of Log Cabin	\$0	\$16,736	\$0	\$0	\$0
	City of Longview	\$162,119	\$83,553	\$0	\$0	\$0
	City of Los Fresnos	\$34,266	\$162,710	\$0	\$0	\$0
	City of Lott	\$0	\$6,500	\$0	\$0	\$0
	City of Lubbock	\$(3,818)	\$0	\$0	\$0	\$0
	City of Lufkin	\$133,950	\$0	\$0	\$0	\$0
	City of Lumberton	\$62,470	\$0	\$0	\$0	\$0
	City of Malakoff	\$14,390	\$0	\$0	\$0	\$0
	City of Marlin	\$0	\$79,614	\$0	\$0	\$0
	City of Marshall	\$0	\$62,000	\$0	\$0	\$0
	City of McAllen	\$83,617	\$119,512	\$0	\$0	\$0
	City of Meadows Place	\$0	\$40,558	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Mesquite	\$355,857	\$131,764	\$0	\$0	\$0
	City of Mexia	\$0	\$59,988	\$0	\$0	\$0
	City of Midland	\$65,432	\$0	\$0	\$0	\$0
	City of Midlothian	\$0	\$19,487	\$0	\$0	\$0
	City of Mineral Wells	\$0	\$152,998	\$0	\$0	\$0
	City of Mission	\$161,722	\$0	\$0	\$0	\$0
	City of Montgomery	\$0	\$13,667	\$0	\$0	\$0
	City of Moulton	\$57,592	\$14,359	\$0	\$0	\$0
	City of Nacogdoches	\$27,277	\$13,041	\$0	\$0	\$0
	City of Navasota	\$25,926	\$58,954	\$0	\$0	\$0
	City of Nederland	\$143,621	\$149,348	\$0	\$0	\$0
	City of New Braunfels	\$201,640	\$146,160	\$0	\$0	\$0
	City of New London	\$1,600	\$0	\$0	\$0	\$0
	City of Newton	\$3,040	\$0	\$0	\$0	\$0
	City of Nordheim	\$44,418	\$9,895	\$0	\$0	\$0
	City of Odessa	\$56,830	\$0	\$0	\$0	\$0
	City of Onalaska	\$0	\$4,071	\$0	\$0	\$0
	City of Orange Grove	\$18,614	\$0	\$0	\$0	\$0
	City of Ore City	\$8,026	\$0	\$0	\$0	\$0
	City of Overton	\$1,683	\$0	\$0	\$0	\$0
	City of Paducah	\$45,880	\$3,375	\$0	\$0	\$0
	City of Palestine	\$2,961	\$15,966	\$0	\$0	\$0
	City of Palmhurst	\$34,427	\$560	\$0	\$0	\$0
	City of Palmview	\$8,541	\$811	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Pharr	\$72,107	\$23,643	\$0	\$0	\$0
	City of Pittsburg	\$0	\$11,500	\$0	\$0	\$0
	City of Plano	\$79,950	\$0	\$0	\$0	\$0
	City of Port Arthur	\$240,800	\$106,251	\$0	\$0	\$0
	City of Port Lavaca	\$101,103	\$0	\$0	\$0	\$0
	City of Port Neches	\$0	\$54,984	\$0	\$0	\$0
	City of Portland	\$29,133	\$99,386	\$0	\$0	\$0
	City of Queen City	\$5,175	\$0	\$0	\$0	\$0
	City of Quitman	\$62,486	\$0	\$0	\$0	\$0
	City of Raymondville	\$93,743	\$0	\$0	\$0	\$0
	City of Red Oak	\$10,983	\$410,202	\$0	\$0	\$0
	City of Richardson	\$0	\$27,293	\$0	\$0	\$0
	City of Richmond	\$15,444	\$400	\$0	\$0	\$0
	City of Rio Grande	\$0	\$93,960	\$0	\$0	\$0
	City of Rio Hondo	\$0	\$44,040	\$0	\$0	\$0
	City of Robstown	\$30,684	\$16,501	\$0	\$0	\$0
	City of Roma	\$0	\$47,276	\$0	\$0	\$0
	City of Roman Forest	\$15,400	\$0	\$0	\$0	\$0
	City of Round Rock	\$318,277	\$0	\$0	\$0	\$0
	City of Rusk	\$31,822	\$0	\$0	\$0	\$0
	City of Saint Jo	\$39,038	\$0	\$0	\$0	\$0
	City of San Antonio	\$1,814,587	\$408,239	\$0	\$0	\$0
	City of San Benito	\$92,259	\$10,499	\$0	\$0	\$0
	City of San Juan	\$51,950	\$51,051	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of San Marcos	\$47,559	\$8,145	\$0	\$0	\$0
	City of San Saba	\$27,000	\$0	\$0	\$0	\$0
	City of Seadrift	\$58,016	\$21,480	\$0	\$0	\$0
	City of Sherman	\$252,697	\$68,314	\$0	\$0	\$0
	City of Shiner	\$14,387	\$62,569	\$0	\$0	\$0
	City of Silsbee	\$32,319	\$19,829	\$0	\$0	\$0
	City of Simonton	\$10,870	\$2,615	\$0	\$0	\$0
	City of Sour Lake	\$0	\$18,881	\$0	\$0	\$0
	City of South Padre Island	\$11,252	\$19,364	\$0	\$0	\$0
	City of Sulphur Springs	\$172,849	\$0	\$0	\$0	\$0
	City of Texarkana	\$21,177	\$0	\$0	\$0	\$0
	City of Tool	\$6,784	\$0	\$0	\$0	\$0
	City of Trinidad	\$0	\$38,500	\$0	\$0	\$0
	City of Troup	\$44,557	\$0	\$0	\$0	\$0
	City of Tyler	\$49,005	\$0	\$0	\$0	\$0
	City of Van General Fund	\$7,602	\$0	\$0	\$0	\$0
	City of Vernon	\$120,840	\$4,180	\$0	\$0	\$0
	City of Victoria	\$0	\$98,993	\$0	\$0	\$0
	City of Waco	\$548,363	\$74,725	\$0	\$0	\$0
	City of Wake Village	\$2,503	\$0	\$0	\$0	\$0
	City of Waskom	\$4,674	\$0	\$0	\$0	\$0
	City of Weslaco	\$42,326	\$26,795	\$0	\$0	\$0
	City of Weston Lakes	\$29,031	\$0	\$0	\$0	\$0
	City of Wharton	\$90,000	\$0	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Whitehouse	\$21,983	\$0	\$0	\$0	\$0
	City of Wichita Falls	\$139,543	\$0	\$0	\$0	\$0
	City of Wills Point	\$9,997	\$78,804	\$0	\$0	\$0
	City of Windcrest	\$0	\$17,937	\$0	\$0	\$0
	City of Winnsboro	\$0	\$51,536	\$0	\$0	\$0
	City of Yoakum	\$62,097	\$42,649	\$0	\$0	\$0
	City of Yorktown	\$0	\$6,891	\$0	\$0	\$0
	City of Zavalla	\$13,401	\$0	\$0	\$0	\$0
	Clay County	\$1,428	\$15,873	\$0	\$0	\$0
	Coastal Bend Council of Governments	\$315,243	\$170,729	\$0	\$0	\$0
	Coke County	\$143,970	\$18,303	\$0	\$0	\$0
	Coleman County	\$32,776	\$12,527	\$0	\$0	\$0
	Collin County	\$58,384	\$71,131	\$0	\$0	\$0
	Colorado County	\$300,339	\$2,763	\$0	\$0	\$0
	Comal County	\$0	\$133,190	\$0	\$0	\$0
	Comanche County	\$64,523	\$55,938	\$0	\$0	\$0
	Concho Valley Council of Governments	\$1,105,841	\$160,602	\$0	\$0	\$0
	Cooke County	\$82,601	\$114,219	\$0	\$0	\$0
	Coryell County	\$2,150	\$0	\$0	\$0	\$0
	Cottle County	\$63,879	\$0	\$0	\$0	\$0
	County of Camp	\$27,855	\$0	\$0	\$0	\$0
	County of Dewitt	\$143,806	\$16,872	\$0	\$0	\$0
	County of Jack	\$0	\$1,310	\$0	\$0	\$0
	County of Milam	\$167,400	\$0	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	County of Mitchell	\$0	\$47,369	\$0	\$0	\$0
	Crockett County	\$0	\$8,500	\$0	\$0	\$0
	Culberson County	\$242,382	\$59,431	\$0	\$0	\$0
	Dallas/Ft Worth International Airport Board	\$0	\$27,687	\$0	\$0	\$0
	Deep East Texas Council of Governments	\$709,075	\$122,093	\$0	\$0	\$0
	Denton County	\$192,824	\$31,938	\$0	\$0	\$0
	Duval County	\$149,059	\$0	\$0	\$0	\$0
	East Texas Council of Governments	\$719,258	\$377,920	\$0	\$0	\$0
	Eastland County	\$11,601	\$75,725	\$0	\$0	\$0
	El Paso County	\$278,396	\$199,712	\$0	\$0	\$0
	Ellis County	\$0	\$33,000	\$0	\$0	\$0
	Falls County	\$15,611	\$0	\$0	\$0	\$0
	Fannin County	\$174,222	\$20,588	\$0	\$0	\$0
	Fisher County	\$0	\$116,019	\$0	\$0	\$0
	Fort Bend County	\$253,669	\$69	\$0	\$0	\$0
	Franklin County	\$115,627	\$0	\$0	\$0	\$0
	Freestone County	\$2,089	\$51,680	\$0	\$0	\$0
	Frio County	\$117,130	\$0	\$0	\$0	\$0
	Galveston County	\$29,998	\$11,066	\$0	\$0	\$0
	Garza County	\$482,123	\$68,267	\$0	\$0	\$0
	Golden Crescent Regional Planning Commission	\$133,946	\$122,848	\$0	\$0	\$0
	Gonzales County	\$149,668	\$49,769	\$0	\$0	\$0
	Governors Office-Fiscal	\$39,239	\$0	\$0	\$0	\$0
	Grayson County	\$161,310	\$315,005	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Gregg County	\$39,744	\$0	\$0	\$0	\$0
	Grimes County	\$48,158	\$0	\$0	\$0	\$0
	Guadalupe County	\$0	\$5,040	\$0	\$0	\$0
	Hamilton County	\$8,800	\$0	\$0	\$0	\$0
	Hardeman County	\$3,858	\$49,594	\$0	\$0	\$0
	Hardin County	\$46,991	\$15,795	\$0	\$0	\$0
	Harris County	\$659,908	\$0	\$0	\$0	\$0
	Harrison County Treasurer	\$34,449	\$28,888	\$0	\$0	\$0
	Haskell County	\$0	\$75,644	\$0	\$0	\$0
	Hays County Treasurer	\$19,925	\$6,920	\$0	\$0	\$0
	Heart of Texas Council of Governments	\$1,354,439	\$365,079	\$0	\$0	\$0
	Henderson County	\$114,536	\$29,702	\$0	\$0	\$0
	Hidalgo County	\$327,896	\$616,922	\$0	\$0	\$0
	Hill County	\$0	\$194,656	\$0	\$0	\$0
	Hood County	\$0	\$228,898	\$0	\$0	\$0
	Hopkins County	\$75,823	\$138,000	\$0	\$0	\$0
	Houston Co Combined Funds	\$0	\$108,655	\$0	\$0	\$0
	Houston Galveston Area Council	\$392,430	\$286,401	\$0	\$0	\$0
	Hudspeth County	\$68,096	\$224,396	\$0	\$0	\$0
	Jack County	\$21,234	\$0	\$0	\$0	\$0
	Jackson County	\$71,398	\$18,435	\$0	\$0	\$0
	Jeff Davis County	\$80,415	\$133,207	\$0	\$0	\$0
	Jefferson County Courthouse	\$191,235	\$64,710	\$0	\$0	\$0
	Jim Hogg County	\$3,000	\$4,343	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/7/2012

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Jim Wells County	\$27,016	\$0	\$0	\$0	\$0
	Jones County	\$81,395	\$45,786	\$0	\$0	\$0
	Karnes County	\$55,512	\$28,243	\$0	\$0	\$0
	Kendall County	\$0	\$258,870	\$0	\$0	\$0
	Kenedy County	\$65,000	\$0	\$0	\$0	\$0
	Kent County	\$50,862	\$66,055	\$0	\$0	\$0
	Kerr County	\$10,535	\$0	\$0	\$0	\$0
	Kleberg County	\$0	\$43,992	\$0	\$0	\$0
	Kleberg County Treasurer	\$144,553	\$0	\$0	\$0	\$0
	Knox County	\$77,462	\$48,914	\$0	\$0	\$0
	Lamar County	\$99,708	\$0	\$0	\$0	\$0
	Lavaca County	\$137,138	\$66,613	\$0	\$0	\$0
	Lee County	\$417,728	\$0	\$0	\$0	\$0
	Leon County Government	\$0	\$55,979	\$0	\$0	\$0
	Leon County Treasurer	\$105,213	\$0	\$0	\$0	\$0
	Liberty County	\$0	\$63,159	\$0	\$0	\$0
	Limestone County Emergency Management	\$110,237	\$0	\$0	\$0	\$0
	Live Oak County	\$80,000	\$101,985	\$0	\$0	\$0
	Llano County	\$775,275	\$254,172	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$383,567	\$196,988	\$0	\$0	\$0
	Lubbock County	\$0	\$288,801	\$0	\$0	\$0
	Madison County	\$75,718	\$59,552	\$0	\$0	\$0
	Marion County	\$52,212	\$4,521	\$0	\$0	\$0
	Matagorda County	\$41,820	\$275,977	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	McLennan County	\$16,326	\$0	\$0	\$0	\$0
	Middle Rio Grande Development Council	\$678,373	\$473,870	\$0	\$0	\$0
	Mills County	\$42,806	\$189	\$0	\$0	\$0
	Mitchell County	\$54,061	\$(19,055)	\$0	\$0	\$0
	Montague County	\$553	\$19,988	\$0	\$0	\$0
	Montgomery County	\$85,405	\$110,215	\$0	\$0	\$0
	Nacogdoches County	\$30,840	\$255,672	\$0	\$0	\$0
	Newton County	\$0	\$3,700	\$0	\$0	\$0
	Nolan County	\$44,238	\$93,192	\$0	\$0	\$0
	Nortex Regional Planning Commission	\$278,505	\$394,197	\$0	\$0	\$0
	North Central Texas Council of Governments	\$1,652,894	\$544,644	\$0	\$0	\$0
	Nueces County	\$83,331	\$52,624	\$0	\$0	\$0
	Orange County	\$239,943	\$187,741	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$1,297,392	\$633,593	\$0	\$0	\$0
	Panola County	\$18,817	\$16,126	\$0	\$0	\$0
	Parker County	\$93,091	\$478,890	\$0	\$0	\$0
	Parmer County	\$1,380	\$0	\$0	\$0	\$0
	Permian Basin Regional Planning	\$2,191,815	\$236,520	\$0	\$0	\$0
	Polk County	\$146,199	\$46,703	\$0	\$0	\$0
	Presidio County	\$118,949	\$87,437	\$0	\$0	\$0
	Rains County	\$0	\$166,051	\$0	\$0	\$0
	Randall County	\$0	\$7,040	\$0	\$0	\$0
	Reagan County	\$141,626	\$14,229	\$0	\$0	\$0
	Red River County	\$94,788	\$142,733	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Refugio County	\$31,775	\$536	\$0	\$0	\$0
	Rio Grande Council of Governments	\$233,994	\$222,390	\$0	\$0	\$0
	Robertson County	\$96,275	\$93,021	\$0	\$0	\$0
	Rose Hill Acres	\$2,444	\$0	\$0	\$0	\$0
	Runnels County	\$5,202	\$75,725	\$0	\$0	\$0
	Rusk County	\$102,329	\$51,019	\$0	\$0	\$0
	Sabine County	\$3,438	\$0	\$0	\$0	\$0
	San Patricio County	\$66,317	\$0	\$0	\$0	\$0
	San Saba County	\$66,606	\$0	\$0	\$0	\$0
	Scurry County	\$50,273	\$9,263	\$0	\$0	\$0
	Shackelford County	\$21,492	\$54,713	\$0	\$0	\$0
	Shari Ann Ramirez-MacKay	\$0	\$(17,887)	\$0	\$0	\$0
	Smith County	\$0	\$16,000	\$0	\$0	\$0
	South East Texas Regional Planning Commission	\$204,418	\$297,682	\$0	\$0	\$0
	South Plains Association of Governments	\$1,670,630	\$550,249	\$0	\$0	\$0
	South Texas Development Council	\$486,051	\$121,099	\$0	\$0	\$0
	Starr County	\$143,249	\$0	\$0	\$0	\$0
	Stephens County	\$53,630	\$0	\$0	\$0	\$0
	Sterling County	\$151,373	\$10,250	\$0	\$0	\$0
	Stonewall County	\$50,326	\$5,343	\$0	\$0	\$0
	Tarrant County	\$12	\$116,421	\$0	\$0	\$0
	Taylor County	\$0	\$92,528	\$0	\$0	\$0
	Texas Association of Regional Councils	\$263,086	\$110,359	\$0	\$0	\$0
	Texas Engineering Extension Service	\$60,058	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Texas State University	\$0	\$96,875	\$0	\$0	\$0
	Texas State University - San Marcos	\$0	\$96,875	\$0	\$0	\$0
	Texas Veterinary Medical Foundation	\$47,539	\$70,495	\$0	\$0	\$0
	Texoma Council of Governments	\$87,946	\$20,413	\$0	\$0	\$0
	The Salvation Army	\$0	\$97,326	\$0	\$0	\$0
	Throckmorton County	\$44,382	\$73,176	\$0	\$0	\$0
	Titus County	\$45,878	\$121,665	\$0	\$0	\$0
	Tom Green County	\$307,942	\$17,081	\$0	\$0	\$0
	Town of Combes	\$24,497	\$0	\$0	\$0	\$0
	Town of Enchanted Oaks	\$0	\$28,417	\$0	\$0	\$0
	Town of Pantego	\$60,609	\$17,591	\$0	\$0	\$0
	Travis County	\$29,429	\$26,783	\$0	\$0	\$0
	Upshur County	\$48,732	\$65,431	\$0	\$0	\$0
	Van Zandt County	\$14,830	\$72,395	\$0	\$0	\$0
	Victoria County	\$101,273	\$37,784	\$0	\$0	\$0
	Victoria Public Library	\$653,911	\$0	\$0	\$0	\$0
	Walker County	\$208,704	\$12,299	\$0	\$0	\$0
	Washington County	\$114,744	\$1,946	\$0	\$0	\$0
	Webb County	\$(147)	\$147	\$0	\$0	\$0
	West Central Texas Council of Government	\$360,231	\$192,847	\$0	\$0	\$0
	Wichita County	\$94,512	\$9,900	\$0	\$0	\$0
	Wilbarger County	\$40,238	\$0	\$0	\$0	\$0
	Willacy County	\$0	\$119,497	\$0	\$0	\$0
	Williamson County	\$141,678	\$60,650	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Wilson County	\$270,488	\$0	\$0	\$0	\$0
	Wood County	\$222,854	\$7,239	\$0	\$0	\$0
	Young County	\$78,664	\$0	\$0	\$0	\$0
	Ysleta Del Sur Pueblo Tribal Police	\$136,150	\$72,064	\$0	\$0	\$0
	Zapata County Sheriff's Office	\$0	\$56,242	\$0	\$0	\$0
	CFDA Subtotal	\$50,477,999	\$26,891,521	\$0	\$0	\$0
	CFDA 97.074.000Law Enfrcmt Terrorism Prevent.					
	Brazos Valley Council of Governments	\$0	\$2,976	\$0	\$0	\$0
	Central Texas Council of Governments	\$875	\$0	\$0	\$0	\$0
	City of Lubbock	\$(24)	\$0	\$0	\$0	\$0
	City of Missouri City	\$12,360	\$0	\$0	\$0	\$0
	Grayson County	\$2,668	\$0	\$0	\$0	\$0
	Hays County Treasurer	\$246	\$0	\$0	\$0	\$0
	Middle Rio Grande Development Council	\$6,842	\$0	\$0	\$0	\$0
	Rio Grande Council of Governments	\$29,555	\$0	\$0	\$0	\$0
	Texoma Council of Governments	\$5,822	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$58,344	\$2,976	\$0	\$0	\$0
	CFDA 97.075.000Rail & Transit Security Grant					
	Dallas Area Rapid Transit	\$0	\$240,532	\$0	\$0	\$0
	Houston Metro Transit Authority	\$599,294	\$261,843	\$0	\$0	\$0
	Metropolitan Transit Authority of Harris County	\$84,635	\$0	\$0	\$0	\$0
	Trinity Railway Express/Dart	\$875,781	\$0	\$0	\$0	\$0
	Via Metropolitan Transit	\$51,803	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,611,513	\$502,375	\$0	\$0	\$0
	CFDA 97.078.000Buffer Zone Protection Plan					

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Brazoria County	\$382,956	\$0	\$0	\$0	\$0
	City of Arlington	\$200,000	\$0	\$0	\$0	\$0
	City of Baytown	\$14,628	\$0	\$0	\$0	\$0
	City of Beaumont	\$97,075	\$92,925	\$0	\$0	\$0
	City of Borger	\$105,175	\$77,917	\$0	\$0	\$0
	City of Dallas	\$386,000	\$388,000	\$0	\$0	\$0
	City of El Paso	\$175,875	\$581,544	\$0	\$0	\$0
	City of Farmers Branch	\$193,658	\$0	\$0	\$0	\$0
	City of Galveston	\$192,652	\$0	\$0	\$0	\$0
	City of Grand Prairie	\$5,165	\$181,158	\$0	\$0	\$0
	City of Hidalgo	\$146,193	\$47,807	\$0	\$0	\$0
	City of Ingleside	\$118,211	\$0	\$0	\$0	\$0
	City of Lewisville	\$193,637	\$20,865	\$0	\$0	\$0
	City of Mont Belvieu	\$187,313	\$0	\$0	\$0	\$0
	City of Pasadena	\$62,426	\$0	\$0	\$0	\$0
	City of Port Arthur	\$0	\$95,411	\$0	\$0	\$0
	City of San Antonio	\$184,587	\$0	\$0	\$0	\$0
	City of Texas City	\$0	\$194,540	\$0	\$0	\$0
	Colorado County	\$39,248	\$0	\$0	\$0	\$0
	Dallas / Ft Worth International Airport Board	\$194,000	\$0	\$0	\$0	\$0
	Harris County	\$532,476	\$58,082	\$0	\$0	\$0
	Jefferson County	\$73,820	\$0	\$0	\$0	\$0
	Jefferson County Courthouse	\$83,049	\$13,926	\$0	\$0	\$0
	Kleberg County Treasurer	\$98,251	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Lower Colorado River Authority	\$251,510	\$0	\$0	\$0	\$0
	Moore County	\$0	\$40,184	\$0	\$0	\$0
	Panola County	\$168,924	\$0	\$0	\$0	\$0
	Val Verde County	\$6,530	\$0	\$0	\$0	\$0
	Val Verde County Sheriff's Office	\$136,505	\$0	\$0	\$0	\$0
	Wise County	\$6,620	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$4,236,484	\$1,792,359	\$0	\$0	\$0
	CFDA 97.082.000Erthqk Hzrds Rdct St Assistance					
	Rio Grande Council of Governments	\$2,414	\$37,473	\$0	\$0	\$0
	CFDA Subtotal	\$2,414	\$37,473	\$0	\$0	\$0
	CFDA 97.111.000Regional Catastrophic Grant					
	Brazoria County	\$10,975	\$0	\$0	\$0	\$0
	City of Deer Park	\$63,417	\$0	\$0	\$0	\$0
	City of Houston	\$2,141,061	\$774,186	\$0	\$0	\$0
	City of La Porte	\$64,985	\$0	\$0	\$0	\$0
	City of Meadows Place	\$32,405	\$0	\$0	\$0	\$0
	City of Missouri City	\$50,795	\$0	\$0	\$0	\$0
	City of Pasadena	\$60,000	\$0	\$0	\$0	\$0
	City of Stafford	\$44,701	\$0	\$0	\$0	\$0
	City of Sugarland	\$56,011	\$0	\$0	\$0	\$0
	Fort Bend County	\$0	\$49,950	\$0	\$0	\$0
	Galveston County	\$44,921	\$0	\$0	\$0	\$0
	Harris County	\$780,969	\$47,691	\$0	\$0	\$0
	Harris County Department of Education	\$163,809	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Regional Emergency & Hospital Preparedness Council	\$174,204	\$29,072	\$0	\$0	\$0
	Texas Medical Center	\$0	\$100,000	\$0	\$0	\$0
	CFDA Subtotal	\$3,688,253	\$1,000,899	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$189,010,157	\$93,281,674	\$0	\$0	\$0
TOTAL		\$192,990,163	\$96,723,269	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012
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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,785,510	\$7,826,228	\$8,856,351	\$8,856,351	\$8,856,351
1002	OTHER PERSONNEL COSTS	\$43,816	\$1,353,076	\$773,213	\$773,213	\$773,213
2001	PROFESSIONAL FEES AND SERVICES	\$1,768,497	\$11,839,852	\$752,138	\$752,138	\$752,138
2002	FUELS AND LUBRICANTS	\$2,165	\$40,536	\$105,588	\$105,588	\$105,588
2003	CONSUMABLE SUPPLIES	\$21,049	\$78,699	\$51,792	\$51,792	\$51,792
2004	UTILITIES	\$41,972	\$13,697	\$222,497	\$222,497	\$222,497
2005	TRAVEL	\$153,541	\$224,610	\$244,312	\$244,312	\$244,312
2006	RENT - BUILDING	\$145,274	\$1,326,809	\$691,218	\$691,218	\$691,218
2007	RENT - MACHINE AND OTHER	\$1,045	\$108,636	\$19,000	\$19,000	\$19,000
2009	OTHER OPERATING EXPENSE	\$5,967,913	\$16,069,554	\$7,873,926	\$7,873,926	\$7,873,926
4000	GRANTS	\$206,510,805	\$336,996,415	\$686,250,000	\$686,250,000	\$686,250,000
5000	CAPITAL EXPENDITURES	\$2,262,873	\$213,798	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$218,704,460	\$376,091,910	\$705,840,035	\$705,840,035	\$705,840,035
METHOD OF FINANCING						
444	Interagency Contracts - CJG	\$585,918	\$3,334,711	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$585,918	\$3,334,711	\$0	\$0	\$0
555	Federal Funds					
	CFDA 20.703.000, INTERAGENCY HAZARDOUS MAT	\$0	\$3,765,466	\$1,200,000	\$1,200,000	\$1,200,000
	CFDA 97.036.000, Public Assistance Grants	\$125,456,415	\$240,823,369	\$536,351,320	\$536,351,320	\$536,351,320
	CFDA 97.039.000, Hazard Mitigation Grant	\$80,664,328	\$101,066,736	\$144,305,000	\$144,305,000	\$144,305,000
	CFDA 97.042.000, Emergency Mgmnt. Performance	\$5,525,027	\$9,690,743	\$16,053,715	\$16,053,715	\$16,053,715
	CFDA 97.046.000, Fire Management Assistance	\$4,186,348	\$5,000,446	\$2,450,000	\$2,450,000	\$2,450,000

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012
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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
555	Federal Funds					
	CFDA 97.047.000, Pre-disaster Mitigation	\$2,207,589	\$3,551,188	\$5,480,000	\$5,480,000	\$5,480,000
	CFDA 97.092.000, Repetitive Flood Claims	\$78,835	\$8,859,251	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$218,118,542	\$372,757,199	\$705,840,035	\$705,840,035	\$705,840,035
TOTAL, METHOD OF FINANCE		\$218,704,460	\$376,091,910	\$705,840,035	\$705,840,035	\$705,840,035
FULL-TIME-EQUIVALENT POSITIONS		146.0	146.0	146.0	146.0	146.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$206,510,716	\$67,427,714	\$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. Payments 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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
METHOD OF FINANCE						
<u>444 Interagency Contracts - CJG</u>						
	Ables Springs Volunteer Fire Department	\$0	\$3,150	\$0	\$0	\$0
	Argyle Fire District	\$0	\$6,729	\$0	\$0	\$0
	Austin Fire Department	\$0	\$14,828	\$0	\$0	\$0
	Bayou Vista Volunteer Fire Department	\$0	\$5,342	\$0	\$0	\$0
	Bogata Fire & Rescue Department	\$2,544	\$8,406	\$0	\$0	\$0
	Cash Fire Department Association Inc	\$13,131	\$2,500	\$0	\$0	\$0
	CE-BAR Volunteer Fire Department Inc.	\$0	\$30,817	\$0	\$0	\$0
	China Volunteer Fire Department	\$0	\$1,620	\$0	\$0	\$0
	City of Nacogdoches Fire Department	\$0	\$141,350	\$0	\$0	\$0
	City of Abilene	\$0	\$28,659	\$0	\$0	\$0
	City of Allen	\$0	\$16,609	\$0	\$0	\$0
	City of Anna	\$2,384	\$0	\$0	\$0	\$0
	City of Bedford	\$0	\$16,266	\$0	\$0	\$0
	City of Benbrook	\$0	\$18,379	\$0	\$0	\$0
	City of Big Spring	\$0	\$2,998	\$0	\$0	\$0
	City of Blue Mound	\$3,300	\$0	\$0	\$0	\$0
	City of Brownwood	\$0	\$42,823	\$0	\$0	\$0
	City of Burleson	\$0	\$46,047	\$0	\$0	\$0
	City of Carrollton	\$0	\$33,228	\$0	\$0	\$0
	City of Cedar Hill	\$16,603	\$49,565	\$0	\$0	\$0
	City of Cedar Park	\$10,237	\$0	\$0	\$0	\$0
	City of Celina	\$18,899	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Coleman	\$0	\$7,714	\$0	\$0	\$0
	City of Colleyville Fire Dept	\$3,069	\$29,257	\$0	\$0	\$0
	City of Coppell	\$0	\$34,700	\$0	\$0	\$0
	City of Copperas Cove	\$0	\$19,837	\$0	\$0	\$0
	City of Corinth	\$10,722	\$23,964	\$0	\$0	\$0
	City of Crowley	\$0	\$2,654	\$0	\$0	\$0
	City of Dallas	\$196,506	\$0	\$0	\$0	\$0
	City of Dallas Fire Rescue	\$0	\$24,912	\$0	\$0	\$0
	City of Dalworthington Gardens	\$0	\$3,619	\$0	\$0	\$0
	City of Denton Fire Department	\$0	\$54,022	\$0	\$0	\$0
	City of Euless	\$0	\$59,731	\$0	\$0	\$0
	City of Ferris	\$14,848	\$0	\$0	\$0	\$0
	City of Flower Mound	\$6,708	\$163,805	\$0	\$0	\$0
	City of Forest Hill	\$0	\$882	\$0	\$0	\$0
	City of Fort Worth	\$0	\$33,264	\$0	\$0	\$0
	City of Frisco	\$10,009	\$133,586	\$0	\$0	\$0
	City of Gainesville	\$0	\$11,136	\$0	\$0	\$0
	City of Galveston	\$0	\$59,437	\$0	\$0	\$0
	City of Georgetown	\$10,908	\$10,769	\$0	\$0	\$0
	City of Grapevine	\$0	\$76,791	\$0	\$0	\$0
	City of Greenville Fire & Rescue	\$6,974	\$76,151	\$0	\$0	\$0
	City of Haltom City	\$0	\$12,125	\$0	\$0	\$0
	City of Helotes	\$1,110	\$2,535	\$0	\$0	\$0
	City of Highland Village	\$0	\$46,057	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012

Funds Passed through to Local Entities

TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Hurst	\$0	\$16,203	\$0	\$0	\$0
	City of Hutchins	\$0	\$13,868	\$0	\$0	\$0
	City of Irving	\$0	\$15,338	\$0	\$0	\$0
	City of Keller Fire Department	\$0	\$24,382	\$0	\$0	\$0
	City of Killeen	\$0	\$50,911	\$0	\$0	\$0
	City of La Marque	\$0	\$14,938	\$0	\$0	\$0
	City of Lake Worth	\$0	\$3,259	\$0	\$0	\$0
	City of Lampasas	\$12,816	\$0	\$0	\$0	\$0
	City of League City	\$0	\$10,949	\$0	\$0	\$0
	City of Leander	\$0	\$6,467	\$0	\$0	\$0
	City of Lewisville	\$6,004	\$129,883	\$0	\$0	\$0
	City of Lucas	\$0	\$9,605	\$0	\$0	\$0
	City of Lufkin	\$0	\$29,429	\$0	\$0	\$0
	City of Mansfield	\$0	\$11,107	\$0	\$0	\$0
	City of Marble Falls	\$7,305	\$(9)	\$0	\$0	\$0
	City of McKinney	\$0	\$2,997	\$0	\$0	\$0
	City of Midlothian	\$0	\$15,308	\$0	\$0	\$0
	City of Mission	\$2,783	\$6,866	\$0	\$0	\$0
	City of Mount Pleasant	\$0	\$52,796	\$0	\$0	\$0
	City of Murphy	\$0	\$2,881	\$0	\$0	\$0
	City of Nacogdoches	\$4,076	\$0	\$0	\$0	\$0
	City of New Braunfels	\$0	\$42,027	\$0	\$0	\$0
	City of North Richland Hills	\$0	\$12,966	\$0	\$0	\$0
	City of Pilot Point	\$0	\$2,734	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012

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83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Plano	\$0	\$32,390	\$0	\$0	\$0
	City of Red Oak	\$6,034	\$56,244	\$0	\$0	\$0
	City of Roanoke	\$7,707	\$34,727	\$0	\$0	\$0
	City of Rockwall	\$46,893	\$15	\$0	\$0	\$0
	City of Royse City	\$0	\$9,763	\$0	\$0	\$0
	City of Saginaw	\$6,050	\$0	\$0	\$0	\$0
	City of San Antonio	\$0	\$96,049	\$0	\$0	\$0
	City of San Antonio Fire Department	\$0	\$32,108	\$0	\$0	\$0
	City of Schertz	\$21,608	\$38,143	\$0	\$0	\$0
	City of Sherman	\$8,558	\$18,817	\$0	\$0	\$0
	City of Southlake Fire Department	\$0	\$16,851	\$0	\$0	\$0
	City of Stephenville	\$0	\$8,585	\$0	\$0	\$0
	City of the Colony	\$0	\$20,391	\$0	\$0	\$0
	City of Vernon	\$0	\$14,527	\$0	\$0	\$0
	City of Watauga	\$0	\$25,731	\$0	\$0	\$0
	City of Waxahachie	\$0	\$16,655	\$0	\$0	\$0
	City of Webster	\$0	\$53,967	\$0	\$0	\$0
	City of Wylie	\$0	\$90,401	\$0	\$0	\$0
	City of Wylie Fire Rescue	\$16,603	\$0	\$0	\$0	\$0
	Cleburne Fire Department	\$0	\$32,529	\$0	\$0	\$0
	Cockrell Hill Volunteer Fire Department Inc.	\$0	\$16,605	\$0	\$0	\$0
	Comal County Emergency Services Dist. #5	\$0	\$20,188	\$0	\$0	\$0
	Comanche Volunteer Fire Department	\$0	\$4,056	\$0	\$0	\$0
	Combine Volunteer Fire Department	\$0	\$6,205	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Commerce Fire Department	\$27,327	\$(9,975)	\$0	\$0	\$0
	Cookville Volunteer Fire Department	\$0	\$12,542	\$0	\$0	\$0
	Crandall Volunteer Fire Department	\$3,439	\$8,321	\$0	\$0	\$0
	Cunningham Volunteer Fire Department	\$0	\$5,469	\$0	\$0	\$0
	Cushing Volunteer Fire Department	\$0	\$12,626	\$0	\$0	\$0
	Dallas County	\$0	\$9,163	\$0	\$0	\$0
	Desoto Fire Rescue	\$0	\$11,995	\$0	\$0	\$0
	District 7 Fire Rescue	\$0	\$18,759	\$0	\$0	\$0
	Double Oak Volunteer Fire Department Inc.	\$0	\$11,401	\$0	\$0	\$0
	Eagle Mountain Volunteer Fire Department	\$2,272	\$0	\$0	\$0	\$0
	Eastex Fire Department	\$0	\$3,454	\$0	\$0	\$0
	Edgecliff Village Fire Department	\$0	\$7,680	\$0	\$0	\$0
	ESD 4 Spring Branch Fire Rescue	\$0	\$9,566	\$0	\$0	\$0
	Everman Volunteer Fire Department	\$0	\$10,894	\$0	\$0	\$0
	Faught Community Center Volunteer Fire Department	\$0	\$5,592	\$0	\$0	\$0
	Five Star Volunteer Fire Department Inc.	\$0	\$5,075	\$0	\$0	\$0
	Friendswood Volunteer Fire Department	\$0	\$5,655	\$0	\$0	\$0
	Hamshire Volunteer Fire Department Inc.	\$0	\$1,470	\$0	\$0	\$0
	Hardin County Emergency Services Dist. #5	\$0	\$2,790	\$0	\$0	\$0
	Hardin Volunteer Fire Department Inc.	\$0	\$2,191	\$0	\$0	\$0
	Hays County ESD	\$0	\$4,847	\$0	\$0	\$0
	Hays County ESD #3 (South Hays Fire Department)	\$0	\$18,349	\$0	\$0	\$0
	Hays County ESD #8 DBA Buda Fire Department	\$0	\$53,807	\$0	\$0	\$0
	Julio Hartnett DBA Honey Bucket	\$0	\$594	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Kaufman Volunteer Fire Department	\$4,155	\$12,447	\$0	\$0	\$0
	Kennedale Fire Department	\$0	\$5,465	\$0	\$0	\$0
	Kyle Volunteer Fire Department	\$0	\$3,724	\$0	\$0	\$0
	Lake Conroe Volunteer Fire Department	\$0	\$1,900	\$0	\$0	\$0
	Lilbert-Looneyville Volunteer Fire Department	\$0	\$4,603	\$0	\$0	\$0
	Manchaca Volunteer Fire Department	\$0	\$19,698	\$0	\$0	\$0
	Montgomery County ESD #1	\$0	\$27,145	\$0	\$0	\$0
	Montgomery County ESD #6	\$0	\$45,302	\$0	\$0	\$0
	Montgomery County ESD #7	\$0	\$5,409	\$0	\$0	\$0
	Montgomery County ESD #8	\$0	\$5,847	\$0	\$0	\$0
	Needham Fire and Rescue Company	\$0	\$12,107	\$0	\$0	\$0
	Needville Fire Department	\$0	\$4,358	\$0	\$0	\$0
	Nevada Volunteer Fire Department	\$0	\$5,477	\$0	\$0	\$0
	New Waverly Volunteer Fire Department	\$0	\$13,696	\$0	\$0	\$0
	Noonday Volunteer Fire Department	\$0	\$4,206	\$0	\$0	\$0
	North Richland Hills Fire Department	\$10,362	\$0	\$0	\$0	\$0
	Northeast Fire and Rescue Inc.	\$0	\$36,921	\$0	\$0	\$0
	Northwest Volunteer Fire Department	\$0	\$9,682	\$0	\$0	\$0
	Parker County	\$0	\$14,503	\$0	\$0	\$0
	Payne Springs Volunteer Fire Department Inc.	\$0	\$32,411	\$0	\$0	\$0
	Quinlan Volunteer Fire Department	\$0	\$7,579	\$0	\$0	\$0
	Rosehill Fire Department	\$21,547	\$8,696	\$0	\$0	\$0
	Santa Anna Volunteer Fire Department	\$0	\$4,581	\$0	\$0	\$0
	Santa Fe Fire and Rescue	\$0	\$7,315	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Scurry Volunteer Fire Department	\$0	\$3,430	\$0	\$0	\$0
	Southwest Texas Regional Advisory Council	\$0	\$20,970	\$0	\$0	\$0
	Spring Branch ISD	\$0	\$1,107	\$0	\$0	\$0
	Sugar Hill Volunteer Fire Department	\$11,249	\$3,000	\$0	\$0	\$0
	Swift Shady Grove Volunteer Fire Department	\$0	\$13,720	\$0	\$0	\$0
	Terrell Volunteer Fire Department	\$0	\$5,323	\$0	\$0	\$0
	Texas Baptist Men Inc.	\$0	\$68,695	\$0	\$0	\$0
	Texas Wing Civil Air Patrol	\$0	\$11,855	\$0	\$0	\$0
	The Salvation Army	\$0	\$3,651	\$0	\$0	\$0
	Town of Little Elm	\$0	\$8,630	\$0	\$0	\$0
	Town of Pantego	\$4,664	\$0	\$0	\$0	\$0
	Town of Prosper	\$0	\$68,372	\$0	\$0	\$0
	Travis County #6 Lake Travis Fire Rescue	\$0	\$10,415	\$0	\$0	\$0
	Travis County ESD #1	\$0	\$8,951	\$0	\$0	\$0
	Travis County ESD #3	\$0	\$28,858	\$0	\$0	\$0
	Travis County ESD #9	\$13,413	\$49,422	\$0	\$0	\$0
	Trophy Club Fire Department/MUD #1	\$0	\$36,337	\$0	\$0	\$0
	Union Valley Volunteer Fire Department	\$0	\$6,440	\$0	\$0	\$0
	Valley View Volunteer Fire Department	\$0	\$1,589	\$0	\$0	\$0
	Volente VFD	\$7,973	\$0	\$0	\$0	\$0
	Volunteer Fire Dept of North Shore	\$5,128	\$2,494	\$0	\$0	\$0
	Subtotal MOF, (Other Funds)	\$585,918	\$3,334,712	\$0	\$0	\$0

555 Federal Funds

CFDA 20.703.000INTERAGENCY HAZARDOUS MAT

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Corpus Christi	\$0	\$11,808	\$0	\$0	\$0
	City of La Porte	\$0	\$16,117	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$27,925	\$0	\$0	\$0
	CFDA 97.036.000Public Assistance Grants					
	Aldine ISD	\$28,418	\$0	\$0	\$0	\$0
	Alief ISD	\$370,051	\$0	\$0	\$0	\$0
	Anahuac ISD	\$10,164	\$0	\$0	\$0	\$0
	Anderson County	\$9,566	\$131,337	\$0	\$0	\$0
	Andrews County	\$0	\$121,709	\$0	\$0	\$0
	Angelina County	\$1,746,458	\$0	\$0	\$0	\$0
	Angleton ISD	\$42,418	\$0	\$0	\$0	\$0
	Appleby Water Supply	\$7,402	\$0	\$0	\$0	\$0
	Aqua Water Supply Cooperation	\$0	\$189,520	\$0	\$0	\$0
	Archdiocese of Galveston-Houston	\$78,126	\$(78,126)	\$0	\$0	\$0
	Archer County	\$34,887	\$60,671	\$0	\$0	\$0
	Ark-Tex Council of Govt's	\$0	\$(853,250)	\$0	\$0	\$0
	Armstrong County General	\$0	\$19,578	\$0	\$0	\$0
	AT&T Mobility	\$(42,517)	\$0	\$0	\$0	\$0
	Austin ISD	\$0	\$49,794	\$0	\$0	\$0
	Bailey County	\$0	\$2,926	\$0	\$0	\$0
	Bandera County	\$174,723	\$0	\$0	\$0	\$0
	Baptist Hospitals of Southeast Texas	\$890,276	\$0	\$0	\$0	\$0
	Barbers Hill ISD	\$1,040,164	\$100,496	\$0	\$0	\$0
	Bastrop County	\$0	\$4,271,324	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Bastrop County MUD #1	\$0	\$6,221	\$0	\$0	\$0
	Bastrop County WCID #2	\$0	\$54,991	\$0	\$0	\$0
	Baylor College of Medicine	\$1,394,474	\$0	\$0	\$0	\$0
	Baylor County	\$0	\$5,574	\$0	\$0	\$0
	Bexar County Auditor	\$0	\$173,033	\$0	\$0	\$0
	Big Country Electric Cooperative Inc.	\$0	\$637,202	\$0	\$0	\$0
	BlueBonnet Electric CO OP	\$0	\$2,142,570	\$0	\$0	\$0
	Bolivar Peninsula Special Utility District	\$536,192	\$150,411	\$0	\$0	\$0
	Boys & Girls Harbor Inc	\$0	\$78,900	\$0	\$0	\$0
	Boys Haven of America Inc.	\$0	\$13,286	\$0	\$0	\$0
	Brazoria County	\$1,099,142	\$45,701	\$0	\$0	\$0
	Brazoria County MUD #25	\$8,221	\$0	\$0	\$0	\$0
	Brazoria County MUD #6	\$3,076	\$0	\$0	\$0	\$0
	Brazoria Drainage District #4	\$(3,251)	\$0	\$0	\$0	\$0
	Brazos River Authority	\$0	\$45,412	\$0	\$0	\$0
	Brewster County	\$0	\$12,140	\$0	\$0	\$0
	Bridge City ISD	\$0	\$7,013,713	\$0	\$0	\$0
	Bridgestone MUD	\$15,497	\$0	\$0	\$0	\$0
	Briscoe County	\$0	\$51,475	\$0	\$0	\$0
	Brookeland ISD	\$(4,524)	\$0	\$0	\$0	\$0
	Brownsville Public Utility Board	\$263,503	\$0	\$0	\$0	\$0
	Buckner Retirement Services INC	\$(9,294)	\$0	\$0	\$0	\$0
	Buffalo Springs Lake Volunteer Fire Department	\$35,228	\$0	\$0	\$0	\$0
	Callahan County	\$0	\$61,823	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Cameron County	\$1,023,098	\$0	\$0	\$0	\$0
	Cameron County District Attorneys Office	\$0	\$225,957	\$0	\$0	\$0
	Cameron County Irrigation District #2	\$0	\$274,448	\$0	\$0	\$0
	Cape Royale Utility District	\$2,363	\$(2,715)	\$0	\$0	\$0
	Cardinal Village LLC at Lamar University	\$12,252	\$0	\$0	\$0	\$0
	Carson County	\$0	\$34,948	\$0	\$0	\$0
	Cash Fire Department Association Inc.	\$0	\$10,290	\$0	\$0	\$0
	Cass County	\$0	\$35,399	\$0	\$0	\$0
	Castro County	\$0	\$6,961	\$0	\$0	\$0
	Center for 20th Century Texas Studies	\$34,568	\$0	\$0	\$0	\$0
	Center Serving Person with MR	\$229,448	\$6,145	\$0	\$0	\$0
	Chambers County	\$5,476	\$0	\$0	\$0	\$0
	Chambers County Public Hospital District #1	\$151,718	\$0	\$0	\$0	\$0
	Chambers Liberty Counties Navigation District	\$1,419,759	\$0	\$0	\$0	\$0
	Channelview ISD	\$0	\$4,557	\$0	\$0	\$0
	Cherokee County	\$0	\$93,240	\$0	\$0	\$0
	Christian Life Center	\$13,168	\$0	\$0	\$0	\$0
	Christus Health	\$2,179	\$0	\$0	\$0	\$0
	City of Abilene	\$0	\$8,638	\$0	\$0	\$0
	City of Alamo	\$41,281	\$0	\$0	\$0	\$0
	City of Alvin	\$40,769	\$0	\$0	\$0	\$0
	City of Austin OEM	\$(469,869)	\$0	\$0	\$0	\$0
	City of Bandera	\$9,531	\$0	\$0	\$0	\$0
	City of Bastrop	\$0	\$13,692	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Bayou Vista	\$230,213	\$100,460	\$0	\$0	\$0
	City of Baytown	\$15,471	\$(114,674)	\$0	\$0	\$0
	City of Bayview	\$1,379	\$0	\$0	\$0	\$0
	City of Beaumont	\$376,990	\$108,393	\$0	\$0	\$0
	City of Bellaire	\$0	\$19,298	\$0	\$0	\$0
	City of Breckenridge	\$0	\$8,573	\$0	\$0	\$0
	City of Bridge City	\$335,063	\$0	\$0	\$0	\$0
	City of Brownfield	\$3,584	\$0	\$0	\$0	\$0
	City of Brownsville	\$227,486	\$0	\$0	\$0	\$0
	City of Brownwood	\$0	\$4,214	\$0	\$0	\$0
	City of Bryan	\$15,559	\$0	\$0	\$0	\$0
	City of Carthage	\$0	\$(11,395)	\$0	\$0	\$0
	City of Cedar Hill	\$0	\$5,477	\$0	\$0	\$0
	City of Cisco	\$0	\$16,112	\$0	\$0	\$0
	City of Cleveland	\$0	\$50,443	\$0	\$0	\$0
	City of Corpus Christi	\$221,798	\$0	\$0	\$0	\$0
	City of Corrigan	\$59,134	\$0	\$0	\$0	\$0
	City of Crockett	\$30,303	\$0	\$0	\$0	\$0
	City of Crowell	\$2,231	\$0	\$0	\$0	\$0
	City of Crystal City	\$11,029	\$0	\$0	\$0	\$0
	City of Dallas Fire-Rescue	\$0	\$51,740	\$0	\$0	\$0
	City of Dayton	\$69,332	\$0	\$0	\$0	\$0
	City of Deer Park	\$12,605	\$0	\$0	\$0	\$0
	City of Diboll	\$24,146	\$45,279	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Donna	\$58,236	\$0	\$0	\$0	\$0
	City of Eagle Pass	\$92,497	\$0	\$0	\$0	\$0
	City of Earth	\$17,899	\$0	\$0	\$0	\$0
	City of Eastland	\$0	\$5,985	\$0	\$0	\$0
	City of Edcouch	\$5,825	\$0	\$0	\$0	\$0
	City of Edinburg	\$916,327	\$0	\$0	\$0	\$0
	City of El Cenizo	\$165,209	\$0	\$0	\$0	\$0
	City of El Paso	\$984,336	\$0	\$0	\$0	\$0
	City of Escobares	\$2,161	\$0	\$0	\$0	\$0
	City of Ferris	\$0	\$390	\$0	\$0	\$0
	City of Forth Worth	\$0	\$2,417	\$0	\$0	\$0
	City of Freeport	\$79,842	\$0	\$0	\$0	\$0
	City of Friendswood	\$78,596	\$262,469	\$0	\$0	\$0
	City of Frisco	\$0	\$57,574	\$0	\$0	\$0
	City of Gainesville	\$0	\$2,486	\$0	\$0	\$0
	City of Galveston	\$10,350,912	\$27,832	\$0	\$0	\$0
	City of Gorman	\$0	\$4,282	\$0	\$0	\$0
	City of Greenville Fire & Rescue	\$0	\$13,126	\$0	\$0	\$0
	City of Groves	\$11,388	\$82,587	\$0	\$0	\$0
	City of Haltom City	\$336,524	\$0	\$0	\$0	\$0
	City of Harlingen	\$77,876	\$41,180	\$0	\$0	\$0
	City of Hidalgo	\$45,833	\$0	\$0	\$0	\$0
	City of Hitchcock	\$0	\$21,647	\$0	\$0	\$0
	City of Houston	\$(32,644)	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Houston Controllers Office	\$11,967	\$0	\$0	\$0	\$0
	City of Hudson	\$1,810	\$0	\$0	\$0	\$0
	City of Humble	\$359,657	\$0	\$0	\$0	\$0
	City of Hunters Creek Village	\$129,152	\$0	\$0	\$0	\$0
	City of Hurst	\$0	\$27,221	\$0	\$0	\$0
	City of Iowa County	\$0	\$1,615	\$0	\$0	\$0
	City of Jacksonville	\$0	\$11,385	\$0	\$0	\$0
	City of Jamaica Beach	\$74,560	\$0	\$0	\$0	\$0
	City of Jersey Village	\$0	\$147,847	\$0	\$0	\$0
	City of Katy	\$14,115	\$0	\$0	\$0	\$0
	City of Keller	\$2,749	\$0	\$0	\$0	\$0
	City of Kemah	\$0	\$35,253	\$0	\$0	\$0
	City of Kemp	\$26,015	\$0	\$0	\$0	\$0
	City of Kountze	\$4,762	\$0	\$0	\$0	\$0
	City of La Feria	\$23,104	\$140,325	\$0	\$0	\$0
	City of La Grulla	\$100,761	\$0	\$0	\$0	\$0
	City of La Joya	\$44,478	\$0	\$0	\$0	\$0
	City of La Marque	\$58,890	\$0	\$0	\$0	\$0
	City of La Porte	\$277,064	\$21,262	\$0	\$0	\$0
	City of Laredo	\$679,364	\$3,150	\$0	\$0	\$0
	City of Lavilla	\$0	\$41,124	\$0	\$0	\$0
	City of League City	\$160,313	\$0	\$0	\$0	\$0
	City of Levelland	\$0	\$10,126	\$0	\$0	\$0
	City of Liberty	\$277,754	\$299,102	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012

Funds Passed through to Local Entities

TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Littlefield	\$3,072	\$0	\$0	\$0	\$0
	City of Liverpool	\$(141)	\$0	\$0	\$0	\$0
	City of Livingston	\$98,250	\$0	\$0	\$0	\$0
	City of Los Fresnos	\$32,474	\$0	\$0	\$0	\$0
	City of Lubbock	\$75,161	\$164,046	\$0	\$0	\$0
	City of Lufkin	\$90,861	\$22,228	\$0	\$0	\$0
	City of Lumberton	\$0	\$68,972	\$0	\$0	\$0
	City of Lyford	\$12,688	\$0	\$0	\$0	\$0
	City of Manvel	\$3,919	\$0	\$0	\$0	\$0
	City of McAllen	\$152,021	\$0	\$0	\$0	\$0
	City of Mercedes	\$19,726	\$0	\$0	\$0	\$0
	City of Mission	\$77,765	\$12,330	\$0	\$0	\$0
	City of Missouri City	\$20,974	\$0	\$0	\$0	\$0
	City of Nacogdoches	\$54,125	\$0	\$0	\$0	\$0
	City of Nacogdoches Fire Department	\$0	\$11,712	\$0	\$0	\$0
	City of Nassau Bay	\$155,313	\$2,293	\$0	\$0	\$0
	City of Nederland	\$96,776	\$0	\$0	\$0	\$0
	City of New Braunfels	\$0	\$25,427	\$0	\$0	\$0
	City of Newton	\$37,762	\$0	\$0	\$0	\$0
	City of North Richland Hills	\$0	\$121,343	\$0	\$0	\$0
	City of Olton	\$16,374	\$0	\$0	\$0	\$0
	City of Orange	\$19,030	\$0	\$0	\$0	\$0
	City of Orange Grove	\$3,499	\$0	\$0	\$0	\$0
	City of Paducah	\$3,988	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Palmhurst	\$7,346	\$0	\$0	\$0	\$0
	City of Palmview	\$7,102	\$0	\$0	\$0	\$0
	City of Pearland	\$0	\$(59,216)	\$0	\$0	\$0
	City of Penitas	\$3,071	\$0	\$0	\$0	\$0
	City of Pharr	\$67,004	\$0	\$0	\$0	\$0
	City of Piney Point Village	\$0	\$101,724	\$0	\$0	\$0
	City of Port Aransas	\$10,523	\$0	\$0	\$0	\$0
	City of Port Arthur	\$1,084,899	\$17,576	\$0	\$0	\$0
	City of Port Isabel	\$70,877	\$0	\$0	\$0	\$0
	City of Port Lavaca	\$0	\$179,660	\$0	\$0	\$0
	City of Primera	\$2,663	\$0	\$0	\$0	\$0
	City of Rancho Viejo	\$6,263	\$0	\$0	\$0	\$0
	City of Raymondville	\$46,715	\$0	\$0	\$0	\$0
	City of Richwood	\$5,380	\$0	\$0	\$0	\$0
	City of Rio Bravo	\$81,986	\$0	\$0	\$0	\$0
	City of Rio Grande City	\$30,796	\$0	\$0	\$0	\$0
	City of Rio Hondo	\$0	\$5,097	\$0	\$0	\$0
	City of Robstown	\$1,067	\$0	\$0	\$0	\$0
	City of Roma	\$43,227	\$0	\$0	\$0	\$0
	City of Rosenberg	\$10,988	\$0	\$0	\$0	\$0
	City of San Antonio	\$401,989	\$270,508	\$0	\$0	\$0
	City of San Augustine	\$25,074	\$0	\$0	\$0	\$0
	City of San Benito	\$129,827	\$0	\$0	\$0	\$0
	City of San Juan	\$52,947	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of San Perlita	\$3,940	\$0	\$0	\$0	\$0
	City of Santa Rosa	\$11,691	\$0	\$0	\$0	\$0
	City of Seabrook	\$16,515	\$0	\$0	\$0	\$0
	City of Seymour 727122	\$0	\$3,433	\$0	\$0	\$0
	City of Shenandoah	\$16,038	\$22,162	\$0	\$0	\$0
	City of Shepherd	\$0	\$9,198	\$0	\$0	\$0
	City of Slaton	\$22,080	\$0	\$0	\$0	\$0
	City of South Houston	\$23,913	\$0	\$0	\$0	\$0
	City of South Padre Island	\$41,402	\$0	\$0	\$0	\$0
	City of Stafford	\$37,206	\$0	\$0	\$0	\$0
	City of Stagecoach	\$10,789	\$0	\$0	\$0	\$0
	City of Sugarland	\$58,907	\$2,251	\$0	\$0	\$0
	City of Sundown	\$0	\$5,080	\$0	\$0	\$0
	City of Tahoka	\$798	\$0	\$0	\$0	\$0
	City of Taylor Lake Village	\$(6,730)	\$0	\$0	\$0	\$0
	City of Texas City	\$255,353	\$0	\$0	\$0	\$0
	City of Tomball	\$189,451	\$0	\$0	\$0	\$0
	City of Trinity	\$0	\$14,931	\$0	\$0	\$0
	City of Waco	\$0	\$43,409	\$0	\$0	\$0
	City of Weslaco	\$38,279	\$0	\$0	\$0	\$0
	City of West Orange	\$0	\$15,778	\$0	\$0	\$0
	City of Wichita Falls	\$139,628	\$69,198	\$0	\$0	\$0
	City of Woodway	\$0	\$(15,030)	\$0	\$0	\$0
	City of Wylie	\$0	\$13,686	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Clear Brook City MUD	\$(5,056)	\$0	\$0	\$0	\$0
	Clear Creek ISD	\$481,519	\$546,912	\$0	\$0	\$0
	Cochran County General	\$0	\$13,808	\$0	\$0	\$0
	Coldspring-Oakhurst CISD	\$72,984	\$0	\$0	\$0	\$0
	Coleman County	\$0	\$16,589	\$0	\$0	\$0
	Colorado County	\$11,758	\$107,034	\$0	\$0	\$0
	Commerce Fire Department	\$0	\$9,975	\$0	\$0	\$0
	Concho County	\$0	\$1,438	\$0	\$0	\$0
	Conroe ISD	\$145,861	\$0	\$0	\$0	\$0
	Cooke County Treasurer	\$(105,072)	\$0	\$0	\$0	\$0
	Cottle County	\$47,596	\$10,075	\$0	\$0	\$0
	County of Clay	\$0	\$102,445	\$0	\$0	\$0
	County of Crockett	\$0	\$62,634	\$0	\$0	\$0
	County of Mitchell	\$0	\$13,174	\$0	\$0	\$0
	County of Wharton	\$0	\$(15,114)	\$0	\$0	\$0
	Cushing VFD	\$0	\$10,264	\$0	\$0	\$0
	Cypress-Fairbanks ISD	\$0	\$559,652	\$0	\$0	\$0
	Dallas Housing Authority	\$82,241	\$0	\$0	\$0	\$0
	Dawson County	\$939,157	\$9,669	\$0	\$0	\$0
	Deep East Texas Electric COOP INC	\$269,224	\$0	\$0	\$0	\$0
	Deer Park ISD	\$269,283	\$0	\$0	\$0	\$0
	Delta Lake Irrigation District	\$436,062	\$0	\$0	\$0	\$0
	Desdemona Volunteer Fire Department	\$0	\$842	\$0	\$0	\$0
	Dickens County	\$0	\$22,640	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Dickinson ISD	\$0	\$80,839	\$0	\$0	\$0
	Donley County	\$0	\$41,087	\$0	\$0	\$0
	Donna ISD	\$8,541	\$0	\$0	\$0	\$0
	Duval County	\$0	\$11,348	\$0	\$0	\$0
	Eagle Pass Water Works	\$67,049	\$0	\$0	\$0	\$0
	East Chambers ISD	\$5,605	\$0	\$0	\$0	\$0
	East Rio Hondo Water Supply Cooperation	\$11,430	\$0	\$0	\$0	\$0
	Edecouch-Elsa ISD	\$6,964	\$0	\$0	\$0	\$0
	Edinburg CISD	\$0	\$84,935	\$0	\$0	\$0
	Edwards County	\$45,769	\$0	\$0	\$0	\$0
	ESD4 Spring Branch Fire Rescue	\$0	\$9,603	\$0	\$0	\$0
	Falcon Rural Water Supply	\$40,119	\$0	\$0	\$0	\$0
	Fallbrook Utility District	\$1,313	\$0	\$0	\$0	\$0
	Fisher County	\$0	\$46,887	\$0	\$0	\$0
	Floyd County	\$167,315	\$0	\$0	\$0	\$0
	Foard County	\$198,522	\$10,775	\$0	\$0	\$0
	Fort Bend County	\$365,629	\$0	\$0	\$0	\$0
	Fort Bend County Levee Improvement District #2	\$0	\$147,130	\$0	\$0	\$0
	Fort Bend WCID #2	\$8,646	\$(2,593)	\$0	\$0	\$0
	Fort Davis Water Supply Corporation	\$0	\$29,326	\$0	\$0	\$0
	Friendswood Volunteer Fire Department	\$0	\$(1,284)	\$0	\$0	\$0
	Ft Belknap Electric Coop	\$0	\$68,551	\$0	\$0	\$0
	Galena Park ISD	\$3,458	\$(5,861)	\$0	\$0	\$0
	Galveston Cntr for Transportation and Commerce	\$72,035	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Galveston College	\$0	\$512	\$0	\$0	\$0
	Galveston County	\$15,632,748	\$1,679,165	\$0	\$0	\$0
	Galveston County FWSD #6	\$294,021	\$0	\$0	\$0	\$0
	Galveston County MUD #12	\$116,403	\$0	\$0	\$0	\$0
	Galveston County Nav District 1	\$29,802	\$19,909	\$0	\$0	\$0
	Galveston County WCID #12	\$3,045	\$0	\$0	\$0	\$0
	Galveston County WCID #8	\$(367)	\$0	\$0	\$0	\$0
	Galveston Historical Foundation	\$235,697	\$0	\$0	\$0	\$0
	Galveston ISD	\$2,588,018	\$0	\$0	\$0	\$0
	Galveston Park Board of Trustees	\$952,859	\$0	\$0	\$0	\$0
	Galveston Wharves Board of Trustees	\$2,042,512	\$504,865	\$0	\$0	\$0
	Garza County	\$89,346	\$63,383	\$0	\$0	\$0
	Glasscock County	\$0	\$11,427	\$0	\$0	\$0
	Goose Creed CISD	\$611,884	\$0	\$0	\$0	\$0
	Grant Road Public Utility District	\$13,556	\$0	\$0	\$0	\$0
	Gray County	\$84,554	\$0	\$0	\$0	\$0
	Greater Sharpstown Management District	\$5,870	\$0	\$0	\$0	\$0
	Gregg County	\$0	\$174,715	\$0	\$0	\$0
	Gulf Coast Waste Disposal Authority	\$404,254	\$0	\$0	\$0	\$0
	Gulf Marine Institute of Technology	\$183,530	\$53,435	\$0	\$0	\$0
	Hall County	\$0	\$37,726	\$0	\$0	\$0
	Hardin ISD	\$0	\$3,887	\$0	\$0	\$0
	Harlingen Consolidated ISD	\$0	\$32,161	\$0	\$0	\$0
	Harlingen Irrigation District #1	\$19,711	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Harlingen Water Works System	\$5,066	\$0	\$0	\$0	\$0
	Harris County	\$10,981,817	\$143,347	\$0	\$0	\$0
	Harris County Dept of Education	\$(29,654)	\$0	\$0	\$0	\$0
	Harris County Fresh Water Supply District #52	\$23,865	\$0	\$0	\$0	\$0
	Harris County FWSD #58	\$11,170	\$0	\$0	\$0	\$0
	Harris County Hospital District	\$158,053	\$0	\$0	\$0	\$0
	Harris County MUD # 102	\$0	\$6,556	\$0	\$0	\$0
	Harris County MUD # 119	\$0	\$62,404	\$0	\$0	\$0
	Harris County MUD # 153	\$0	\$6,993	\$0	\$0	\$0
	Harris County MUD # 189	\$0	\$6,045	\$0	\$0	\$0
	Harris County MUD # 200	\$169	\$8,589	\$0	\$0	\$0
	Harris County MUD # 217	\$8,894	\$0	\$0	\$0	\$0
	Harris County MUD # 249	\$8,061	\$0	\$0	\$0	\$0
	Harris County MUD # 286	\$5,771	\$0	\$0	\$0	\$0
	Harris County MUD # 358	\$532	\$0	\$0	\$0	\$0
	Harris County MUD # 368	\$0	\$6,694	\$0	\$0	\$0
	Harris County MUD # 412	\$0	\$5,851	\$0	\$0	\$0
	Harris County Municipal Utility District # 49	\$2,741	\$0	\$0	\$0	\$0
	Harris County WCID # 91	\$24,518	\$0	\$0	\$0	\$0
	Harris County WCID #109	\$382	\$0	\$0	\$0	\$0
	Harris County WCID #119	\$3,505	\$0	\$0	\$0	\$0
	Harris County WCID #92	\$(303)	\$0	\$0	\$0	\$0
	Harris County Treasurer	\$0	\$147,831	\$0	\$0	\$0
	Hartley County Treasurer	\$0	\$53,481	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Hays County ESD #3 (South Hays Fire Dept)	\$0	\$11,009	\$0	\$0	\$0
	Hemphill County	\$0	\$6,575	\$0	\$0	\$0
	Henderson County	\$0	\$90,445	\$0	\$0	\$0
	Hidalgo & Cameron Counties Irrigation Distict #9	\$98,989	\$0	\$0	\$0	\$0
	Hidalgo County	\$2,154,327	\$1,344	\$0	\$0	\$0
	Hidalgo County WID #3	\$23,237	\$0	\$0	\$0	\$0
	Hidalgo Drainage District #1	\$262,431	\$0	\$0	\$0	\$0
	Hidalgo Irrigation Dist # 1	\$34,707	\$0	\$0	\$0	\$0
	Hidalgo Irrigation Dist # 2	\$6,384	\$0	\$0	\$0	\$0
	Hidalgo Irrigation District # 16	\$254,284	\$0	\$0	\$0	\$0
	Hidalgo Irrigation District # 6	\$112,937	\$42,149	\$0	\$0	\$0
	Highland Bayou Estate Water Corp	\$(3,061)	\$0	\$0	\$0	\$0
	Hilco Electric Cooperative Inc	\$0	\$11,444	\$0	\$0	\$0
	Hill County	\$0	\$131,071	\$0	\$0	\$0
	Hockley County	\$0	\$2,246	\$0	\$0	\$0
	Houston County	\$0	\$206,417	\$0	\$0	\$0
	Houston County Electric COOP Inc	\$355,606	\$0	\$0	\$0	\$0
	Houston ISD	\$182,731	\$(305,351)	\$0	\$0	\$0
	Houston Port Authority	\$5,841	\$0	\$0	\$0	\$0
	Houston SPCA	\$0	\$13,186	\$0	\$0	\$0
	Houston Zoo	\$19,976	\$0	\$0	\$0	\$0
	Howard County	\$0	\$142,387	\$0	\$0	\$0
	HRA Village Inc	\$(2,395)	\$0	\$0	\$0	\$0
	Huffman ISD	\$31,500	\$(58,358)	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Hull-Daisetta ISD	\$(30,268)	\$0	\$0	\$0	\$0
	Hunters Glen MUD	\$7,730	\$0	\$0	\$0	\$0
	Irion County	\$0	\$22,524	\$0	\$0	\$0
	Jasper ISD	\$90,536	\$64	\$0	\$0	\$0
	Jasper-Newton Electric COOP Inc	\$1,390,574	\$0	\$0	\$0	\$0
	Jefferson County	\$1,301,879	\$619,322	\$0	\$0	\$0
	Jefferson County Drainage Dist #6	\$1,477,526	\$0	\$0	\$0	\$0
	Jefferson County Drainage Dist #7	\$27,379	\$54,714	\$0	\$0	\$0
	Jim Hogg County	\$74,364	\$0	\$0	\$0	\$0
	Jim Hogg County ESD 1	\$1,313	\$0	\$0	\$0	\$0
	Jim Hogg County ISD	\$16,462	\$0	\$0	\$0	\$0
	Jim Wells County	\$79,477	\$0	\$0	\$0	\$0
	Jim Wells County Adult Probation Fund	\$17,815	\$0	\$0	\$0	\$0
	Julio Hartnett DBA Honey Bucket	\$0	\$1,781	\$0	\$0	\$0
	Kent County	\$0	\$37,525	\$0	\$0	\$0
	Kimble County Treasurer	\$0	\$23,826	\$0	\$0	\$0
	King Cottle Water Supply Cooperation	\$15,814	\$0	\$0	\$0	\$0
	King County	\$0	\$22,370	\$0	\$0	\$0
	Kirbyville Consolidated ISD	\$0	\$(17,131)	\$0	\$0	\$0
	Klein Independent School District	\$162,776	\$0	\$0	\$0	\$0
	La Feria Irrigation District #3	\$52,069	\$0	\$0	\$0	\$0
	La Feria ISD	\$0	\$13,899	\$0	\$0	\$0
	La Marque School District	\$14,959	\$0	\$0	\$0	\$0
	Laguna Madre Water District	\$166,625	\$251,230	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Lamb County	\$300,164	\$38,700	\$0	\$0	\$0
	Laredo ISD	\$4,396	\$0	\$0	\$0	\$0
	Leon County Government	\$0	\$279,848	\$0	\$0	\$0
	Liberty County	\$2,898,199	\$0	\$0	\$0	\$0
	Liberty Independent School District	\$169,349	\$0	\$0	\$0	\$0
	Little Cypress-Mauriceville ISD	\$33,894	\$0	\$0	\$0	\$0
	Lone Star College System	\$527	\$0	\$0	\$0	\$0
	Lower Colorado River Authority	\$0	\$143,491	\$0	\$0	\$0
	Lubbock County	\$0	\$232,200	\$0	\$0	\$0
	Lubbock County WCID#1	\$26,933	\$0	\$0	\$0	\$0
	Lubbock ISD	\$6,907	\$0	\$0	\$0	\$0
	Lutheran Education Association	\$143,417	\$0	\$0	\$0	\$0
	Lynn County	\$141,144	\$0	\$0	\$0	\$0
	Lynn County Treasurer	\$109,738	\$10,366	\$0	\$0	\$0
	Magic Valley Elec CO-OP INC	\$267,798	\$36,685	\$0	\$0	\$0
	Marine Military Academy INC	\$43,377	\$0	\$0	\$0	\$0
	Marion County	\$0	\$96,400	\$0	\$0	\$0
	Martin County	\$0	\$4,574	\$0	\$0	\$0
	Mason Creek Utlity District	\$25,695	\$0	\$0	\$0	\$0
	Matagorda County	\$75,210	\$0	\$0	\$0	\$0
	Mauriceville MUD	\$19,722	\$0	\$0	\$0	\$0
	Maverick County	\$20,295	\$0	\$0	\$0	\$0
	Memorial Herman Hospital System	\$8,505,870	\$0	\$0	\$0	\$0
	Memorial Medical Center of East Texas	\$25,000	\$0	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Memorial Villages Water Authority	\$418	\$0	\$0	\$0	\$0
	Methodist Retirement Communities	\$0	\$197,258	\$0	\$0	\$0
	Mid South Synergy Electric COOP	\$756,737	\$6,139	\$0	\$0	\$0
	Midtown Redevelopment Authority	\$6,729	\$0	\$0	\$0	\$0
	Montague County	\$0	\$58,263	\$0	\$0	\$0
	Montgomery County Drainage District #6	\$155,153	\$0	\$0	\$0	\$0
	Montgomery County Emergency Services District No	\$0	\$401	\$0	\$0	\$0
	Montgomery County ESD #1	\$6,093	\$0	\$0	\$0	\$0
	Moody Gardens Inc	\$53,677	\$0	\$0	\$0	\$0
	Moore County	\$0	\$42,446	\$0	\$0	\$0
	Morris County	\$0	\$21,462	\$0	\$0	\$0
	Motley County	\$0	\$61,749	\$0	\$0	\$0
	Motley County Treasurer	\$5,716	\$0	\$0	\$0	\$0
	Museum of Fine Arts of Houston	\$10,045	\$0	\$0	\$0	\$0
	Navarro County	\$0	\$34,394	\$0	\$0	\$0
	Nederland ISD	\$834,257	\$0	\$0	\$0	\$0
	Needham Fire Resue Co	\$508	\$0	\$0	\$0	\$0
	New Braunfels Utilities	\$375,878	\$0	\$0	\$0	\$0
	New Caney ISD	\$169,736	\$0	\$0	\$0	\$0
	Newport Municipal Utility District	\$35,870	\$0	\$0	\$0	\$0
	Newton County	\$1,183	\$23,157	\$0	\$0	\$0
	North Forest ISD	\$3,725,018	\$435,235	\$0	\$0	\$0
	North Park Public Utility District	\$3,540	\$0	\$0	\$0	\$0
	North Zulch MUD	\$6,463	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Northeast Texas Rural Rail Transportation District	\$49,583	\$0	\$0	\$0	\$0
	Northwest Forest Municipal Utility District	\$0	\$(26,264)	\$0	\$0	\$0
	Nueces County	\$66,627	\$0	\$0	\$0	\$0
	NW Harris County MUD #24	\$35,298	\$0	\$0	\$0	\$0
	Odonnell ISD	\$9,011	\$0	\$0	\$0	\$0
	Olden Volunteer Fire Dept	\$0	\$4,211	\$0	\$0	\$0
	Orange County	\$51,673	\$27,752	\$0	\$0	\$0
	Orange County ESD #2	\$0	\$357	\$0	\$0	\$0
	Orangefield ISD	\$36,565	\$0	\$0	\$0	\$0
	Paducah ISD	\$4,200	\$0	\$0	\$0	\$0
	Panola-Harrison Electric Cooperative Inc	\$0	\$9,283	\$0	\$0	\$0
	Park Board of Trustees of the City of Galveston	\$0	\$1,419,612	\$0	\$0	\$0
	Parker County	\$63,390	\$0	\$0	\$0	\$0
	Pasadena ISD	\$2,416,791	\$0	\$0	\$0	\$0
	Pecos County	\$0	\$47,289	\$0	\$0	\$0
	Pedernales Electric COOP Inc	\$0	\$13,888	\$0	\$0	\$0
	Pharr San Juan Alamo ISD	\$0	\$12,402	\$0	\$0	\$0
	Pleasure Island Commission	\$331,992	\$1,913,041	\$0	\$0	\$0
	Plum Grove Volunteer Fire Department	\$7,829	\$0	\$0	\$0	\$0
	Polk County	\$770,781	\$446,154	\$0	\$0	\$0
	Ponderosa Forest Utility District	\$6,055	\$0	\$0	\$0	\$0
	Ponderosa Joint Powers Agency	\$11,724	\$0	\$0	\$0	\$0
	Port Arthur ISD	\$55,921	\$0	\$0	\$0	\$0
	Port Freeport	\$2,589	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Port Isabel	\$61,779	\$240,466	\$0	\$0	\$0
	Port of Beaumont	\$917,409	\$(642,016)	\$0	\$0	\$0
	Port of Orange	\$(40,859)	\$6,990	\$0	\$0	\$0
	Port of Port Arthur Nav District	\$0	\$14,480	\$0	\$0	\$0
	Presidio County	\$0	\$11,091	\$0	\$0	\$0
	Quail Valley Utility District	\$47,666	\$0	\$0	\$0	\$0
	Ranger Volunteer Fire Department Inc.	\$0	\$2,329	\$0	\$0	\$0
	Rayford Road MUD	\$3,498	\$30,000	\$0	\$0	\$0
	Raywood Volunteer Fire Department	\$101,130	\$178,013	\$0	\$0	\$0
	Red River County	\$0	\$782	\$0	\$0	\$0
	Remington MUD #1	\$0	\$7,240	\$0	\$0	\$0
	Rice University	\$201,445	\$0	\$0	\$0	\$0
	Richey Road MUD	\$47,951	\$0	\$0	\$0	\$0
	Rio Grande Electric COOP Inc	\$0	\$204,922	\$0	\$0	\$0
	Rising Star Volunteer Fire Department	\$0	\$2,558	\$0	\$0	\$0
	Riverside General Hospital	\$2,311,541	\$1,375,590	\$0	\$0	\$0
	Roberts County	\$0	\$23,910	\$0	\$0	\$0
	Roma ISD	\$1,906	\$0	\$0	\$0	\$0
	Ronald McDonald House	\$0	\$49,997	\$0	\$0	\$0
	Rose Hill Acres	\$0	\$9,012	\$0	\$0	\$0
	Rosenberg Library	\$0	\$14,858	\$0	\$0	\$0
	Rusk County Electric Cooperative INC	\$94,530	\$57,739	\$0	\$0	\$0
	Sabine Pass ISD	\$0	\$356,336	\$0	\$0	\$0
	Sabine Pass Port Authority	\$414,304	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Sabine-Neches Navigation District	\$0	\$(51,750)	\$0	\$0	\$0
	Sam Houston Electric Cooperative Inc	\$9,543,218	\$788	\$0	\$0	\$0
	San Antonio Federal Credit Union	\$0	\$376,623	\$0	\$0	\$0
	San Benard Electric Cooperative Inc	\$72,796	\$47,204	\$0	\$0	\$0
	Santa Rosa Independent School District	\$29,015	\$0	\$0	\$0	\$0
	Scurry County	\$0	\$30,160	\$0	\$0	\$0
	Sebastian Municipal Utilities District	\$65,960	\$0	\$0	\$0	\$0
	Sienna Plantation MUD #1	\$16,118	\$0	\$0	\$0	\$0
	South Plains Electric Cooperative Inc	\$0	\$566,843	\$0	\$0	\$0
	South Taylor Lake Village Water Supply Corp	\$2,055	\$0	\$0	\$0	\$0
	South Texas Emergecny Care Foundation	\$1,645	\$0	\$0	\$0	\$0
	Southeast Texas Regional Planning Commission	\$14,086	\$0	\$0	\$0	\$0
	Spindletop MHMR Services	\$7,240	\$0	\$0	\$0	\$0
	Spring Branch ISD	\$135,860	\$0	\$0	\$0	\$0
	Spring ISD	\$23,155	\$0	\$0	\$0	\$0
	St. Lukes Hospital	\$191,115	\$0	\$0	\$0	\$0
	Stafford MSD	\$0	\$47,545	\$0	\$0	\$0
	Starr County	\$159,811	\$0	\$0	\$0	\$0
	Stephens County	\$0	\$25,801	\$0	\$0	\$0
	Sunbelt Fresh Water Supply District	\$17,184	\$0	\$0	\$0	\$0
	Sunshine Center Inc	\$14,939	\$0	\$0	\$0	\$0
	Sutton County	\$0	\$30,269	\$0	\$0	\$0
	Tarkington ISD	\$47,078	\$0	\$0	\$0	\$0
	Tarrant County	\$0	\$(153,535)	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Tax Increment Reinvestment Zone 13	\$189,001	\$0	\$0	\$0	\$0
	Terrell County	\$0	\$30,365	\$0	\$0	\$0
	Terry County	\$356,087	\$12,752	\$0	\$0	\$0
	Texas Aviation Hall of Fame	\$56,807	\$0	\$0	\$0	\$0
	Texas Childrens's Hospital	\$0	\$437,975	\$0	\$0	\$0
	Texas Medical Center	\$1,067	\$0	\$0	\$0	\$0
	The Alabama-Coushatta Tribe of Texas	\$50,124	\$0	\$0	\$0	\$0
	The Childrens Center Inc	\$24,751	\$0	\$0	\$0	\$0
	The Grand 1894 Opera House	\$2,250	\$0	\$0	\$0	\$0
	The Varnett Schools Inc	\$27,545	\$0	\$0	\$0	\$0
	Throckmorton County	\$0	\$21,904	\$0	\$0	\$0
	Timber Lane Utility Distirct	\$16,023	\$0	\$0	\$0	\$0
	Timberlake Improvement District	\$319	\$0	\$0	\$0	\$0
	Titus County	\$0	\$11,644	\$0	\$0	\$0
	Tom Green County	\$0	\$85,699	\$0	\$0	\$0
	Tomball Hospital Authority	\$44,039	\$0	\$0	\$0	\$0
	Town of Combes	\$0	\$14,299	\$0	\$0	\$0
	Town of Combes-FEMA	\$61,037	\$0	\$0	\$0	\$0
	Town of Laguna Vista General Fund	\$0	\$(3,368)	\$0	\$0	\$0
	Town of Ransom Canyon	\$1,456	\$0	\$0	\$0	\$0
	Town of Springlake	\$1,938	\$0	\$0	\$0	\$0
	Town of Woodloch	\$342	\$0	\$0	\$0	\$0
	Treasure Island Municipal Utility District	\$38,916	\$0	\$0	\$0	\$0
	Treasurer Walker County	\$0	\$240,372	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Tri-County MHMR Services	\$1,027	\$0	\$0	\$0	\$0
	Trinity Bay Conservation District	\$198,656	\$836,464	\$0	\$0	\$0
	Trinity County	\$0	\$19,744	\$0	\$0	\$0
	Trinity Episcopal School	\$116,894	\$0	\$0	\$0	\$0
	Tropical Texas Behavioral Health	\$0	\$5,059	\$0	\$0	\$0
	Tyler County	\$29,067	\$39,864	\$0	\$0	\$0
	Union Water Supply Corporation	\$110,400	\$0	\$0	\$0	\$0
	United Electric Cooperative Services Inc	\$0	\$706,897	\$0	\$0	\$0
	United Irrigation District	\$36,152	\$0	\$0	\$0	\$0
	United ISD	\$9,169	\$0	\$0	\$0	\$0
	Upshur County	\$9,286	\$270,211	\$0	\$0	\$0
	UT Center for Space Research	\$(1,684)	\$0	\$0	\$0	\$0
	Val Verde County	\$0	\$103,323	\$0	\$0	\$0
	Valley Acres Irrigation District	\$86,196	\$0	\$0	\$0	\$0
	Valley Municipal Utility District # 2	\$1,029	\$0	\$0	\$0	\$0
	Valley View Volunteer Fire Department	\$0	\$3,268	\$0	\$0	\$0
	Vicksburg Joint Powers Board	\$1,178	\$0	\$0	\$0	\$0
	Vidor ISD	\$(44,941)	\$0	\$0	\$0	\$0
	Village of Tiki Island	\$15,374	\$46,987	\$0	\$0	\$0
	Voter Registrar-Concho County	\$0	\$4,704	\$0	\$0	\$0
	Walker County Special Utility District	\$0	\$10,474	\$0	\$0	\$0
	Waller County	\$6,586	\$0	\$0	\$0	\$0
	Webb County	\$92,143	\$427,827	\$0	\$0	\$0
	Weslaco ISD Risk Management	\$4,462	\$0	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	West Harris County MUD #6	\$866	\$0	\$0	\$0	\$0
	West Harris County MUD #7	\$(1,156)	\$0	\$0	\$0	\$0
	West Ranch Mangement District	\$32,419	\$0	\$0	\$0	\$0
	Wheeler County	\$0	\$(64,645)	\$0	\$0	\$0
	Willacy County	\$290,190	\$0	\$0	\$0	\$0
	Willacy County Drainage Dist #1	\$14,295	\$0	\$0	\$0	\$0
	Williamson County	\$3,399	\$0	\$0	\$0	\$0
	Wilson ISD	\$1,879	\$0	\$0	\$0	\$0
	Wise County	\$0	\$51,034	\$0	\$0	\$0
	Young County	\$0	\$52,734	\$0	\$0	\$0
	Zapata County Treasurer	\$134,744	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$117,212,535	\$36,058,861	\$0	\$0	\$0
	CFDA 97.039.000Hazard Mitigation Grant					
	Alamo Area Council Of Governments	\$73,563	\$0	\$0	\$0	\$0
	Angelina County	\$27,000	\$0	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$29,109	\$0	\$0	\$0	\$0
	Baptist Hospitals of Southeast Texas	\$69,100	\$0	\$0	\$0	\$0
	Brazoria County	\$25,927	\$0	\$0	\$0	\$0
	Brazoria County Auditor	\$0	\$85,841	\$0	\$0	\$0
	Brazoria Drainage District #4	\$0	\$28,125	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$396	\$2,961	\$0	\$0	\$0
	Brazos Valley Council of Governments C75201	\$0	\$231	\$0	\$0	\$0
	Burnet County	\$5,105	\$0	\$0	\$0	\$0
	Christus Health Gulf Coast	\$0	\$130,427	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Christus Hospital	\$0	\$321,460	\$0	\$0	\$0
	Christus Spohn Health System	\$369,973	\$2,985,170	\$0	\$0	\$0
	Christus Spohn South	\$379,677	\$0	\$0	\$0	\$0
	Christus St. John	\$0	\$254,271	\$0	\$0	\$0
	City of Adrian	\$0	\$580	\$0	\$0	\$0
	City of Alvin	\$145,109	\$0	\$0	\$0	\$0
	City of Amarillo	\$12,764	\$0	\$0	\$0	\$0
	City of Angleton	\$139,984	\$0	\$0	\$0	\$0
	City of Austin	\$4,516,208	\$(174,635)	\$0	\$0	\$0
	City of Beaumont	\$18,969	\$425,453	\$0	\$0	\$0
	City of Brady	\$0	\$289,856	\$0	\$0	\$0
	City of Brazoria	\$0	\$46,188	\$0	\$0	\$0
	City of Bridge City	\$5,902	\$0	\$0	\$0	\$0
	City of Cactus	\$64,435	\$23,943	\$0	\$0	\$0
	City of Carthage	\$2,176,092	\$491,358	\$0	\$0	\$0
	City of Center	\$25,688	\$0	\$0	\$0	\$0
	City of Childress	\$0	\$37,569	\$0	\$0	\$0
	City of Copperas Cove	\$536,475	\$0	\$0	\$0	\$0
	City of Crockett	\$12,399	\$71,777	\$0	\$0	\$0
	City of Cuero	\$20,007	\$0	\$0	\$0	\$0
	City of Deer Park	\$0	\$213,538	\$0	\$0	\$0
	City of El Paso	\$21,220	\$0	\$0	\$0	\$0
	City of Euless	\$101,798	\$0	\$0	\$0	\$0
	City of Friendswood	\$46,843	\$50,183	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Galveston	\$5,749,595	\$(3,500,197)	\$0	\$0	\$0
	City of Groves	\$0	\$42,364	\$0	\$0	\$0
	City of Haltom City	\$467,993	\$0	\$0	\$0	\$0
	City of Harlingen	\$85,873	\$721,796	\$0	\$0	\$0
	City of Henderson	\$24,986	\$0	\$0	\$0	\$0
	City of Highland Haven	\$29,250	\$3,580	\$0	\$0	\$0
	City of Houston Office of Emergency Managment	\$(39,019)	\$0	\$0	\$0	\$0
	City of Huntsville	\$11,591	\$233,185	\$0	\$0	\$0
	City of Keller	\$0	\$1,244,458	\$0	\$0	\$0
	City of Kemah	\$21,530	\$0	\$0	\$0	\$0
	City of La Feria	\$0	\$46,125	\$0	\$0	\$0
	City of La Porte	\$37,466	\$0	\$0	\$0	\$0
	City of Lancaster	\$1,023,350	\$35,852	\$0	\$0	\$0
	City of Laredo	\$21,021	\$211,942	\$0	\$0	\$0
	City of League City	\$70,184	\$387,900	\$0	\$0	\$0
	City of Liberty	\$0	\$35,339	\$0	\$0	\$0
	City of Marble Falls	\$20,563	\$0	\$0	\$0	\$0
	City of McAllen	\$295,489	\$88,040	\$0	\$0	\$0
	City of Montgomery	\$0	\$58,500	\$0	\$0	\$0
	City of Nassau Bay	\$0	\$230,107	\$0	\$0	\$0
	City of New Boston	\$12,843	\$0	\$0	\$0	\$0
	City of Panorama Village	\$49,655	\$0	\$0	\$0	\$0
	City of Pasadena	\$32,889	\$0	\$0	\$0	\$0
	City of Pearland	\$0	\$198,991	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Port Neches	\$23,661	\$457,922	\$0	\$0	\$0
	City of Prairie View	\$0	\$34,691	\$0	\$0	\$0
	City of Robstown	\$158,957	\$0	\$0	\$0	\$0
	City of Round Rock	\$42,834	\$19,519	\$0	\$0	\$0
	City of Salado	\$50,089	\$0	\$0	\$0	\$0
	City of San Benito	\$20,100	\$0	\$0	\$0	\$0
	City of Shenandoah	\$94,847	\$0	\$0	\$0	\$0
	City of Simonton	\$3,649	\$0	\$0	\$0	\$0
	City of Southside Place	\$106,057	\$0	\$0	\$0	\$0
	City of Tulia	\$2,157	\$0	\$0	\$0	\$0
	City of Weston Lakes	\$28,661	\$0	\$0	\$0	\$0
	City of Wichita Falls	\$44,119	\$626	\$0	\$0	\$0
	City of Willis	\$1,631	\$0	\$0	\$0	\$0
	Clear Lake Shores	\$0	\$63,000	\$0	\$0	\$0
	Coastal Guardian Outreach	\$290,054	\$143,191	\$0	\$0	\$0
	Comal County	\$981,780	\$1,637,123	\$0	\$0	\$0
	Concho Valley COG	\$42,499	\$105,181	\$0	\$0	\$0
	District Clerk's Office	\$9,750	\$0	\$0	\$0	\$0
	Falls County	\$24,182	\$0	\$0	\$0	\$0
	Fort Bend County	\$54,800	\$0	\$0	\$0	\$0
	Galveston County	\$43,779,936	\$(220,125)	\$0	\$0	\$0
	Galveston Wharves Board of Trustees	\$12,718	\$0	\$0	\$0	\$0
	Guadalupe-Blanco River Authority	\$19,204	\$0	\$0	\$0	\$0
	Harris County Flood Control District	\$5,277,480	\$7,789,600	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Hays County	\$29,513	\$0	\$0	\$0	\$0
	Hays County Auditor Office	\$0	\$12,675	\$0	\$0	\$0
	Hays County Treasurer	\$19,012	\$0	\$0	\$0	\$0
	Hidalgo County	\$0	\$36,785	\$0	\$0	\$0
	Hill County	\$35,965	\$0	\$0	\$0	\$0
	Holy Trinity Catholic High School	\$0	\$244,741	\$0	\$0	\$0
	Hopkins County	\$2,136	\$27,735	\$0	\$0	\$0
	Houston-Galveston Area Council	\$51,656	\$60,844	\$0	\$0	\$0
	Jackson County	\$35,123	\$148,852	\$0	\$0	\$0
	Jasper County	\$12,750	\$22,500	\$0	\$0	\$0
	Jefferson CO Drainage District #6	\$7,642,290	\$1,286,764	\$0	\$0	\$0
	Jefferson CO Drainage District #7	\$1,112,335	\$0	\$0	\$0	\$0
	Jefferson County Home Buyout / Patrick Swain	\$133,578	\$(4,435)	\$0	\$0	\$0
	Jefferson County-004	\$63,923	\$(63,941)	\$0	\$0	\$0
	Lamar County	\$8,339	\$6,204	\$0	\$0	\$0
	Liberty County	\$197,499	\$28,444	\$0	\$0	\$0
	National Storm Shelter Association	\$121,412	\$106,100	\$0	\$0	\$0
	Newton County	\$196,701	\$270,225	\$0	\$0	\$0
	Newton County Courthouse	\$0	\$(64,251)	\$0	\$0	\$0
	Orange County	\$841,859	\$221,092	\$0	\$0	\$0
	Orange County Drainage District	\$0	\$30,000	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$547,723	\$1,032,463	\$0	\$0	\$0
	Port Freeport	\$47,929	\$36,446	\$0	\$0	\$0
	Public Policy Info Fund	\$27,297	\$26,527	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012

Funds Passed through to Local Entities

TIME: 2:19:09PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Rusk County	\$13,500	\$0	\$0	\$0	\$0
	South East Texas Regional Planning Commission	\$121,875	\$0	\$0	\$0	\$0
	South Plains Association of Governments	\$43,235	\$214,519	\$0	\$0	\$0
	Stephens County	\$20,524	\$174,758	\$0	\$0	\$0
	Tarrant County	\$1,819	\$0	\$0	\$0	\$0
	Texas Floodplain Managment Association	\$10,898	\$0	\$0	\$0	\$0
	Texas Geographic Society	\$95,127	\$142,290	\$0	\$0	\$0
	Texas Geographical Society	\$123,515	\$0	\$0	\$0	\$0
	Texas Medical Center	\$29,434	\$219,020	\$0	\$0	\$0
	Texoma Council of Governments	\$36,978	\$13,645	\$0	\$0	\$0
	The Alabama-Coushatta Tribe of Texas	\$0	\$72,000	\$0	\$0	\$0
	Town of Laguna Vista	\$0	\$51,596	\$0	\$0	\$0
	Town of Laguna Vista General Fund	\$35,599	\$43,561	\$0	\$0	\$0
	Town of Woodsboro	\$1,057,998	\$259,622	\$0	\$0	\$0
	Travis County	\$8,393	\$0	\$0	\$0	\$0
	Victoria County	\$39,411	\$26,674	\$0	\$0	\$0
	Village of Surfside Beach	\$(528)	\$0	\$0	\$0	\$0
	Walker County	\$0	\$7,955	\$0	\$0	\$0
	Walker County Treasurer	\$0	\$205	\$0	\$0	\$0
	West Central Texas Council of Governments	\$81,566	\$180,496	\$0	\$0	\$0
	Wichita County	\$9,777	\$33,750	\$0	\$0	\$0
	CFDA Subtotal	\$80,664,328	\$20,258,867	\$0	\$0	\$0
	CFDA 97.042.000Emergency Mgmnt. Performance					
	Amarillo-Potter-Randall County	\$128,775	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012

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83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Anderson County	\$32,251	\$21,935	\$0	\$0	\$0
	Angelina County	\$30,000	\$34,637	\$0	\$0	\$0
	Armstrong County EM	\$8,437	\$9,703	\$0	\$0	\$0
	Atascosa County	\$19,423	\$0	\$0	\$0	\$0
	Atascosa County Treasurer	\$0	\$22,336	\$0	\$0	\$0
	Bastrop County	\$30,000	\$37,194	\$0	\$0	\$0
	Bee County	\$12,921	\$15,525	\$0	\$0	\$0
	Bell County	\$13,786	\$15,854	\$0	\$0	\$0
	Bexar County	\$0	\$36,423	\$0	\$0	\$0
	Bexar County Auditor	\$63,344	\$36,423	\$0	\$0	\$0
	Brazoria County	\$47,268	\$58,774	\$0	\$0	\$0
	Brazos County	\$47,965	\$48,277	\$0	\$0	\$0
	Calhoun County	\$33,595	\$38,074	\$0	\$0	\$0
	Calhoun County Emergency Mgmt	\$11,198	\$0	\$0	\$0	\$0
	Carson County	\$7,344	\$6,242	\$0	\$0	\$0
	Chambers County	\$50,570	\$42,985	\$0	\$0	\$0
	Childress County	\$15,183	\$14,494	\$0	\$0	\$0
	City of Abilene	\$60,520	\$51,442	\$0	\$0	\$0
	City of Amarillo	\$0	\$109,459	\$0	\$0	\$0
	City of Angleton	\$28,798	\$27,652	\$0	\$0	\$0
	City of Arlington	\$44,218	\$44,567	\$0	\$0	\$0
	City of Austin	\$133,350	\$153,353	\$0	\$0	\$0
	City of Bastrop	\$24,712	\$26,799	\$0	\$0	\$0
	City of Baytown	\$64,759	\$55,045	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/7/2012

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83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Beaumont	\$59,301	\$50,406	\$0	\$0	\$0
	City of Belton	\$31,331	\$26,631	\$0	\$0	\$0
	City of Brownsville	\$43,749	\$50,311	\$0	\$0	\$0
	City of Canyon	\$28,690	\$24,387	\$0	\$0	\$0
	City of Cleburne	\$49,549	\$42,117	\$0	\$0	\$0
	City of Conroe	\$25,025	\$28,779	\$0	\$0	\$0
	City of Copperas Cove	\$30,000	\$30,148	\$0	\$0	\$0
	City of Corpus Christi	\$71,962	\$80,474	\$0	\$0	\$0
	City of Dallas	\$180,338	\$184,875	\$0	\$0	\$0
	City of Decatur	\$30,000	\$25,500	\$0	\$0	\$0
	City of Denton	\$80,993	\$68,844	\$0	\$0	\$0
	City of Desoto	\$12,007	\$13,808	\$0	\$0	\$0
	City of Dickinson	\$29,390	\$24,982	\$0	\$0	\$0
	City of Dumas/Moore County	\$21,389	\$0	\$0	\$0	\$0
	City of El Paso	\$0	\$120,583	\$0	\$0	\$0
	City of El Paso/Co	\$104,855	\$0	\$0	\$0	\$0
	City of Fort Worth	\$144,426	\$166,090	\$0	\$0	\$0
	City of Fredericksburg	\$0	\$19,050	\$0	\$0	\$0
	City of Friendswood	\$51,423	\$43,710	\$0	\$0	\$0
	City of Gainesville	\$54,046	\$45,939	\$0	\$0	\$0
	City of Galveston	\$64,201	\$54,571	\$0	\$0	\$0
	City of Graham	\$24,755	\$21,250	\$0	\$0	\$0
	City of Grand Prairie	\$39,254	\$45,142	\$0	\$0	\$0
	City of Haltom City	\$30,000	\$31,395	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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83rd Regular Session, Agency Submission, Version 1

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Houston	\$150,108	\$0	\$0	\$0	\$0
	City of Houston Office of Emergency Management	\$0	\$172,624	\$0	\$0	\$0
	City of Huntsville	\$11,606	\$13,347	\$0	\$0	\$0
	City of Irving	\$78,653	\$66,855	\$0	\$0	\$0
	City of Kerrville	\$19,408	\$22,319	\$0	\$0	\$0
	City of Killeen	\$21,309	\$24,505	\$0	\$0	\$0
	City of Kingsville/Kleberg County	\$4,577	\$0	\$0	\$0	\$0
	City of League City	\$67,579	\$57,442	\$0	\$0	\$0
	City of Liberty	\$20,490	\$24,789	\$0	\$0	\$0
	City of Lubbock	\$136,979	\$116,432	\$0	\$0	\$0
	City of McAllen	\$43,604	\$47,018	\$0	\$0	\$0
	City of Mission	\$21,112	\$24,279	\$0	\$0	\$0
	City of Nacogdoches	\$71,150	\$0	\$0	\$0	\$0
	City of Nacogdoches-Special Grant Fund	\$0	\$60,478	\$0	\$0	\$0
	City of Odessa	\$0	\$68,242	\$0	\$0	\$0
	City of Orange	\$29,240	\$30,411	\$0	\$0	\$0
	City of Pampa	\$0	\$59,392	\$0	\$0	\$0
	City of Pampa/Gray County	\$69,873	\$0	\$0	\$0	\$0
	City of Pasadena	\$89,501	\$76,076	\$0	\$0	\$0
	City of Pearland	\$42,243	\$43,434	\$0	\$0	\$0
	City of Port Aransas	\$15,292	\$17,586	\$0	\$0	\$0
	City of Port Arthur	\$38,018	\$32,315	\$0	\$0	\$0
	City of Round Rock	\$35,692	\$41,833	\$0	\$0	\$0
	City of San Angelo	\$83,951	\$71,358	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of San Antonio	\$211,363	\$0	\$0	\$0	\$0
	City of San Antonio-Fire Dept	\$0	\$208,277	\$0	\$0	\$0
	City of San Marcos	\$17,978	\$20,675	\$0	\$0	\$0
	City of Seabrook	\$15,762	\$18,126	\$0	\$0	\$0
	City of Snyder	\$0	\$10,603	\$0	\$0	\$0
	City of Temple	\$43,241	\$36,755	\$0	\$0	\$0
	City of Texarkana	\$48,504	\$41,228	\$0	\$0	\$0
	City of Texas City	\$44,104	\$37,488	\$0	\$0	\$0
	City of Vidor	\$28,219	\$23,986	\$0	\$0	\$0
	City of Waco	\$86,599	\$73,609	\$0	\$0	\$0
	City of Webster	\$26,000	\$22,100	\$0	\$0	\$0
	City of Wichita Falls	\$30,643	\$42,041	\$0	\$0	\$0
	Clay County	\$17,029	\$19,583	\$0	\$0	\$0
	Collin County	\$30,000	\$34,500	\$0	\$0	\$0
	Collingsworth County	\$5,669	\$5,093	\$0	\$0	\$0
	Comal County	\$44,204	\$46,504	\$0	\$0	\$0
	Coryell County	\$24,435	\$23,732	\$0	\$0	\$0
	Fayette County	\$15,858	\$0	\$0	\$0	\$0
	Fort Bend County	\$96,336	\$110,786	\$0	\$0	\$0
	Fredericksburg Gillespie Co	\$16,565	\$0	\$0	\$0	\$0
	Galveston County	\$195,509	\$166,183	\$0	\$0	\$0
	Grayson County	\$54,046	\$0	\$0	\$0	\$0
	Grayson County Treasurer	\$0	\$45,939	\$0	\$0	\$0
	Guadalupe County	\$16,410	\$18,872	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Hardin County	\$32,612	\$32,925	\$0	\$0	\$0
	Harris County	\$244,213	\$0	\$0	\$0	\$0
	Harris County-Auditor's Office	\$0	\$280,845	\$0	\$0	\$0
	Hays County	\$0	\$25,300	\$0	\$0	\$0
	Hays County Treasurer	\$22,000	\$0	\$0	\$0	\$0
	Henderson County	\$33,382	\$33,422	\$0	\$0	\$0
	Houston Co Combined Funds	\$21,074	\$24,235	\$0	\$0	\$0
	Hunt County	\$25,415	\$32,609	\$0	\$0	\$0
	Jackson County	\$7,523	\$8,651	\$0	\$0	\$0
	Jasper County	\$30,462	\$0	\$0	\$0	\$0
	Jasper Newton & Sabine Counties Emergency Mgt	\$0	\$35,031	\$0	\$0	\$0
	Jefferson County	\$44,301	\$37,656	\$0	\$0	\$0
	Jones County	\$8,979	\$10,326	\$0	\$0	\$0
	Kingsville-Kleberg County	\$1,526	\$0	\$0	\$0	\$0
	Liberty County	\$40,873	\$34,742	\$0	\$0	\$0
	Madison Co-Midway Madisonville	\$19,316	\$0	\$0	\$0	\$0
	Madison County	\$0	\$26,703	\$0	\$0	\$0
	Matagorda County	\$21,916	\$25,203	\$0	\$0	\$0
	Menard County	\$24,838	\$23,056	\$0	\$0	\$0
	Midland County	\$0	\$91,956	\$0	\$0	\$0
	Midland County Clerk	\$27,046	\$0	\$0	\$0	\$0
	Midland County-City	\$81,138	\$0	\$0	\$0	\$0
	Milam County	\$3,000	\$3,450	\$0	\$0	\$0
	Moore County	\$0	\$25,831	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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83rd Regular Session, Agency Submission, Version 1
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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Nacogdoches County	\$46,000	\$39,100	\$0	\$0	\$0
	Nueces County	\$31,000	\$35,650	\$0	\$0	\$0
	Odessa Goldsmith Ector County	\$80,285	\$0	\$0	\$0	\$0
	Orange County	\$17,462	\$20,081	\$0	\$0	\$0
	Parker County	\$28,673	\$16,487	\$0	\$0	\$0
	Polk County	\$43,764	\$55,032	\$0	\$0	\$0
	San Jacinto County	\$16,799	\$19,319	\$0	\$0	\$0
	Snyder-Scurry County	\$9,220	\$0	\$0	\$0	\$0
	Travis County	\$67,200	\$78,753	\$0	\$0	\$0
	Uvalde County	\$20,793	\$18,199	\$0	\$0	\$0
	Victoria County	\$56,464	\$47,994	\$0	\$0	\$0
	Walker County	\$17,006	\$19,557	\$0	\$0	\$0
	Wichita County	\$77,682	\$66,030	\$0	\$0	\$0
	Williamson County	\$60,137	\$69,972	\$0	\$0	\$0
	Wilson County	\$28,968	\$34,664	\$0	\$0	\$0
	CFDA Subtotal	\$5,525,027	\$5,455,779	\$0	\$0	\$0
	CFDA 97.046.000Fire Management Assistance					
	Andrews County	\$0	\$16,380	\$0	\$0	\$0
	Archer County	\$17,723	\$0	\$0	\$0	\$0
	Bastrop County	\$0	\$303,185	\$0	\$0	\$0
	Bosque County	\$0	\$13,079	\$0	\$0	\$0
	Brewster County	\$0	\$11,404	\$0	\$0	\$0
	Brown County	\$24,546	\$0	\$0	\$0	\$0
	Callahan County	\$0	\$28,858	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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TIME: 2:19:09PM

83rd Regular Session, Agency Submission, Version 1

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Killeen	\$0	\$27,473	\$0	\$0	\$0
	City of McAllen	\$0	\$24,533	\$0	\$0	\$0
	City of Odessa	\$3,111	\$0	\$0	\$0	\$0
	Howard County	\$5,760	\$0	\$0	\$0	\$0
	Jeff Davis County	\$0	\$58,824	\$0	\$0	\$0
	Jim Hogg County	\$3,934	\$0	\$0	\$0	\$0
	Kimble County Treasurer	\$0	\$154,789	\$0	\$0	\$0
	King County	\$34,991	\$0	\$0	\$0	\$0
	Martin County	\$0	\$10,962	\$0	\$0	\$0
	Midland County	\$5,066	\$0	\$0	\$0	\$0
	Montague County	\$0	\$172,401	\$0	\$0	\$0
	Palo Pinto County	\$0	\$21,270	\$0	\$0	\$0
	Scurry County	\$17,207	\$0	\$0	\$0	\$0
	Somervell County Treasurer	\$0	\$20,469	\$0	\$0	\$0
	Williamson County	\$124,146	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$236,484	\$863,627	\$0	\$0	\$0
	CFDA 97.047.000Pre-disaster Mitigation					
	Bosque County	\$40,000	\$0	\$0	\$0	\$0
	City of Alpine	\$0	\$82,374	\$0	\$0	\$0
	City of Emory Development Corp	\$727,514	\$4,384	\$0	\$0	\$0
	City of Greenville	\$6,544	\$0	\$0	\$0	\$0
	City of Robstown	\$0	\$29,831	\$0	\$0	\$0
	Galveston County	\$0	\$90,015	\$0	\$0	\$0
	Harris Co. Flood Control Dist.	\$1,433,531	\$890,643	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Harris County Treasury's Office	\$0	\$5,314	\$0	\$0	\$0
	Tarrant County	\$0	\$325,382	\$0	\$0	\$0
	CFDA Subtotal	\$2,207,589	\$1,427,943	\$0	\$0	\$0
	CFDA 97.092.000Repetitive Flood Claims					
	City of Lindsay	\$78,010	\$0	\$0	\$0	\$0
	Hardin County	\$825	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$78,835	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$205,924,798	\$64,093,002	\$0	\$0	\$0
TOTAL		\$206,510,716	\$67,427,714	\$0	\$0	\$0

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 9/7/2012
Time: 2:13:25PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Driver License Service

Category: Programs - Service Reductions (Contracted)

Item Comment: The majority of the Texas Department of Public Safety's 10% reduction is to the Drivers License Services strategy which will impact customer service. The agency is committed to making every effort to improve the Driver License experience and losing these funds will make it difficult to fulfill this commitment.

Strategy: 4-2-2 Driving and Motor Vehicle Safety

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,433,587	\$11,433,587	\$22,867,174
General Revenue Funds Total	\$0	\$0	\$0	\$11,433,587	\$11,433,587	\$22,867,174
Item Total	\$0	\$0	\$0	\$11,433,587	\$11,433,587	\$22,867,174

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Rio Grande Valley Border Security & Tech. Training Center Contract

Category: Programs - Service Reductions (Other)

Item Comment: A 10% reduction of funds would significantly reduce the Rio Grande Valley Border Security and Technology Training Centers ability to provide/maintain a centralized location for local jurisdictions to gather and exchange intelligence in an effort to deter violence and gun/weapon trafficking along the Texas-Mexico Border.

The Texas Department of Public Safety's goals are to Combat Terrorism and Crime, Enhance Public Safety, Enhance Emergency Management, Regulatory Services and provide world class services. However, when faced with reductions to public safety or customer service, we are recommending reductions to customer service.

Strategy: 1-1-4 Local Border Security

Gr Dedicated

99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Gr Dedicated Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 9/7/2012
Time: 2:13:25PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
3 Regulatory Services Issuance							
Category: Programs - Service Reductions (Other)							
Item Comment: A reduction in funding will affect the division's ability to process and issue licenses and renewals within statutory timeframe. This will negatively affect occupational licenses in Private Security, Metals registrations, and Concealed Handgun licenses and renewals.							
Strategy: 4-3-1 Regulatory Services Issuance							
<u>Gr Dedicated</u>							
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$172,557	\$172,557	\$345,114	
Gr Dedicated Total	\$0	\$0	\$0	\$172,557	\$172,557	\$345,114	
Item Total	\$0	\$0	\$0	\$172,557	\$172,557	\$345,114	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$11,433,587	\$11,433,587	\$22,867,174	\$10,316,524
GR Dedicated Total				\$672,557	\$672,557	\$1,345,114	\$13,895,764
Agency Grand Total	\$0	\$0	\$0	\$12,106,144	\$12,106,144	\$24,212,288	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 9/7/2012

TIME : 2:19:29PM

Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Organized Crime					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,460,256	\$ 2,740,082	\$ 2,400,796	\$ 2,894,366	\$ 3,105,012
1002	OTHER PERSONNEL COSTS	103,357	84,802	75,756	91,467	98,124
2001	PROFESSIONAL FEES AND SERVICES	744,167	493,880	55,108	66,537	71,379
2002	FUELS AND LUBRICANTS	8,270	23,204	22,986	27,755	29,775
2003	CONSUMABLE SUPPLIES	39,740	50,170	27,835	33,607	36,053
2004	UTILITIES	537,629	638,888	586,310	709,862	761,525
2005	TRAVEL	18,494	86,371	21,031	25,393	27,241
2006	RENT - BUILDING	31,731	48,088	35,621	344,149	369,196
2007	RENT - MACHINE AND OTHER	22,202	21,882	56,213	67,871	72,811
2009	OTHER OPERATING EXPENSE	1,172,315	970,351	646,785	775,515	831,955
5000	CAPITAL EXPENDITURES	1,174,941	2,435,135	1,750,604	493,056	528,940
	Total, Objects of Expense	\$6,313,102	\$7,592,853	\$5,679,045	\$5,529,578	\$5,932,011

METHOD OF FINANCING:

6	State Highway Fund	5,903,630	7,137,124	5,502,849	5,359,819	5,749,999
444	Interagency Contracts - CJG	0	2,212	2,443	2,383	2,556
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	112,596	85,255	46,180	42,889	46,010
	16.579.008 DOMESTIC MARIJUANA ERADIC	2,221	18,621	21,152	20,627	22,128

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Strategy			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Organized Crime						
555	Federal Funds						
	16.803.000	Byrne Justice Grants - Stimulus	\$ 31,774	\$ 0	\$ 0	\$ 0	\$ 0
	95.001.000	HIDTA program	65,134	73,672	50,235	49,069	52,539
	97.067.000	Homeland Security Grant	173,757	196,087	0	0	0
666	Appropriated Receipts		7,232	39,237	29,125	28,402	30,469
777	Interagency Contracts		16,758	40,645	27,061	26,389	28,310
780	Bond Proceed-Gen Obligat		0	0	0	0	0
Total, Method of Financing			\$6,313,102	\$7,592,853	\$5,679,045	\$5,529,578	\$5,932,011
FULL TIME EQUIVALENT POSITIONS			63.9	58.3	48.2	58.5	62.7

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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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2	Criminal Interdiction					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$522,440	\$ 953,804	\$ 543,380	\$ 647,363	\$ 694,488
1002	OTHER PERSONNEL COSTS	21,948	29,519	17,146	20,458	21,947
2001	PROFESSIONAL FEES AND SERVICES	158,025	171,916	12,473	14,882	15,965
2002	FUELS AND LUBRICANTS	1,756	8,077	5,203	6,208	6,660
2003	CONSUMABLE SUPPLIES	8,439	17,464	6,300	7,517	8,064
2004	UTILITIES	114,166	222,393	132,702	158,770	170,328
2005	TRAVEL	3,927	30,065	4,760	5,679	6,093
2006	RENT - BUILDING	6,738	16,739	8,062	76,973	82,577
2007	RENT - MACHINE AND OTHER	4,715	7,617	12,723	15,180	16,285
2009	OTHER OPERATING EXPENSE	248,943	337,773	146,389	173,454	186,081
5000	CAPITAL EXPENDITURES	249,501	847,654	396,220	110,278	118,306
Total, Objects of Expense		\$1,340,598	\$2,643,021	\$1,285,358	\$1,236,762	\$1,326,794

METHOD OF FINANCING:

1	General Revenue Fund	0	276,067	160,545	178,194	191,166
6	State Highway Fund	965,334	1,454,109	1,122,431	1,056,245	1,133,136
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	356,915	909,635	0	0	0
	16.579.008 DOMESTIC MARIJUANA ERADIC	16,659	0	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2 Criminal Interdiction					
666 Appropriated Receipts	\$1,690	\$3,210	\$2,382	\$2,323	\$2,492
Total, Method of Financing	\$1,340,598	\$2,643,021	\$1,285,358	\$1,236,762	\$1,326,794
FULL TIME EQUIVALENT POSITIONS	13.6	20.3	10.9	13.1	14.0

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	Border Security					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$415,144	\$ 1,592,414	\$ 659,702	\$ 1,084,764	\$ 1,535,497
1002	OTHER PERSONNEL COSTS	17,440	40,212	16,781	27,716	39,232
2001	PROFESSIONAL FEES AND SERVICES	125,571	268,293	16,182	26,726	37,832
2002	FUELS AND LUBRICANTS	1,395	13,331	5,984	9,882	13,989
2003	CONSUMABLE SUPPLIES	6,706	28,365	11,087	18,311	25,919
2004	UTILITIES	90,719	359,865	148,014	244,459	346,036
2005	TRAVEL	3,121	47,731	15,185	25,079	35,499
2006	RENT - BUILDING	5,354	26,719	9,023	118,543	167,800
2007	RENT - MACHINE AND OTHER	3,746	14,460	14,143	23,359	33,064
2009	OTHER OPERATING EXPENSE	197,816	533,391	179,195	294,789	417,277
5000	CAPITAL EXPENDITURES	198,260	1,343,121	440,446	324,928	240,199
Total, Objects of Expense		\$1,065,272	\$4,267,902	\$1,515,742	\$2,198,556	\$2,892,344

METHOD OF FINANCING:

1	General Revenue Fund	0	2,256,560	0	567,452	1,263,556
6	State Highway Fund	1,011,404	1,648,371	1,201,591	1,296,538	1,294,697
222	Dps Federal Fund Account					
	00.405.006 NAT'L ASSET SEIZURE	43,671	6,057	0	0	0
444	Interagency Contracts - CJG	0	354,997	312,899	333,233	332,760
777	Interagency Contracts	10,197	1,917	1,252	1,333	1,331

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3					
Border Security					
Total, Method of Financing	\$1,065,272	\$4,267,902	\$1,515,742	\$2,198,556	\$2,892,344
FULL TIME EQUIVALENT POSITIONS	10.8	32.8	12.2	20.2	28.5

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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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4	Local Border Security					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,188,515	\$ 1,551,856	\$ 874,895	\$ 1,200,596	\$ 1,287,996
1002	OTHER PERSONNEL COSTS	49,930	48,028	27,607	37,941	40,703
2001	PROFESSIONAL FEES AND SERVICES	359,497	279,711	20,082	27,600	29,609
2002	FUELS AND LUBRICANTS	3,995	13,142	8,377	11,513	12,351
2003	CONSUMABLE SUPPLIES	19,198	28,414	10,144	13,941	14,955
2004	UTILITIES	259,721	361,837	213,662	294,454	315,889
2005	TRAVEL	8,934	48,917	7,664	10,533	11,300
2006	RENT - BUILDING	15,329	27,235	12,981	142,755	153,147
2007	RENT - MACHINE AND OTHER	10,725	12,393	20,485	28,153	30,203
2009	OTHER OPERATING EXPENSE	566,329	549,562	235,701	321,687	345,105
5000	CAPITAL EXPENDITURES	567,598	1,379,148	637,953	204,522	219,410
	Total, Objects of Expense	\$3,049,771	\$4,300,243	\$2,069,551	\$2,293,695	\$2,460,668

METHOD OF FINANCING:

1	General Revenue Fund	0	855,844	0	309,750	332,299
6	State Highway Fund	19,617	147,896	110,745	107,995	115,857
99	Oper & Chauffeurs Lic Ac	2,825,263	2,638,909	1,958,806	1,875,950	2,012,512
555	Federal Funds					
	16.803.000 Byrne Justice Grants - Stimulus	0	657,594	0	0	0
777	Interagency Contracts	204,891	0	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4 Local Border Security					
Total, Method of Financing	\$3,049,771	\$4,300,243	\$2,069,551	\$2,293,695	\$2,460,668
FULL TIME EQUIVALENT POSITIONS	30.9	33.0	17.6	24.2	26.0

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-1	Counterterrorism					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$11,977	\$ 24,877	\$ 22,072	\$ 26,650	\$ 28,590
1002	OTHER PERSONNEL COSTS	503	770	696	842	903
2001	PROFESSIONAL FEES AND SERVICES	3,623	4,484	507	613	657
2002	FUELS AND LUBRICANTS	40	211	211	256	274
2003	CONSUMABLE SUPPLIES	193	455	256	309	332
2004	UTILITIES	2,617	5,800	5,390	6,536	7,012
2005	TRAVEL	90	784	193	234	251
2006	RENT - BUILDING	154	437	327	3,169	3,399
2007	RENT - MACHINE AND OTHER	108	199	517	625	670
2009	OTHER OPERATING EXPENSE	5,707	8,810	5,946	7,141	7,660
5000	CAPITAL EXPENDITURES	5,720	22,108	16,094	4,540	4,870
	Total, Objects of Expense	\$30,732	\$68,935	\$52,209	\$50,915	\$54,618
METHOD OF FINANCING:						
6	State Highway Fund	30,732	58,652	44,576	43,471	46,633
99	Oper & Chauffeurs Lic Ac	0	10,283	7,633	7,444	7,985
	Total, Method of Financing	\$30,732	\$68,935	\$52,209	\$50,915	\$54,618
FULL TIME EQUIVALENT POSITIONS		0.3	0.5	0.4	0.5	0.6

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-2	Intelligence					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$218,881	\$ 360,277	\$ 307,545	\$ 370,340	\$ 397,300
1002	OTHER PERSONNEL COSTS	9,195	11,150	9,704	11,703	12,555
2001	PROFESSIONAL FEES AND SERVICES	66,206	64,937	7,059	8,514	9,133
2002	FUELS AND LUBRICANTS	736	3,051	2,945	3,551	3,810
2003	CONSUMABLE SUPPLIES	3,536	6,597	3,566	4,300	4,613
2004	UTILITIES	47,831	84,004	75,107	90,828	97,440
2005	TRAVEL	1,645	11,356	2,694	3,249	3,486
2006	RENT - BUILDING	2,823	6,323	4,563	44,035	47,240
2007	RENT - MACHINE AND OTHER	1,975	2,877	7,201	8,684	9,316
2009	OTHER OPERATING EXPENSE	104,297	127,586	82,854	99,229	106,452
5000	CAPITAL EXPENDITURES	104,531	320,181	224,254	63,088	67,680
Total, Objects of Expense		\$561,656	\$998,339	\$727,492	\$707,521	\$759,025

METHOD OF FINANCING:

6	State Highway Fund	555,852	841,393	625,322	607,889	652,140
99	Oper & Chauffeurs Lic Ac	0	135,123	100,299	97,808	104,928
555	Federal Funds					
	95.001.000 HIDTA program	0	0	1,871	1,824	1,957
	97.067.000 Homeland Security Grant	0	21,823	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-2 Intelligence					
666 Appropriated Receipts	\$5,804	\$0	\$0	\$0	\$0
Total, Method of Financing	\$561,656	\$998,339	\$727,492	\$707,521	\$759,025
FULL TIME EQUIVALENT POSITIONS	5.7	7.7	6.2	7.5	8.0

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-3	Security Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$878,244	\$ 1,231,669	\$ 739,455	\$ 987,559	\$ 1,059,450
1002	OTHER PERSONNEL COSTS	36,896	38,119	23,333	31,209	33,480
2001	PROFESSIONAL FEES AND SERVICES	265,647	222,000	16,974	22,702	24,355
2002	FUELS AND LUBRICANTS	2,952	10,430	7,080	9,470	10,159
2003	CONSUMABLE SUPPLIES	14,186	22,551	8,573	11,467	12,302
2004	UTILITIES	191,919	287,181	180,586	242,205	259,837
2005	TRAVEL	6,602	38,824	6,478	8,664	9,295
2006	RENT - BUILDING	11,327	21,616	10,971	117,424	125,972
2007	RENT - MACHINE AND OTHER	7,925	9,836	17,314	23,158	24,843
2009	OTHER OPERATING EXPENSE	418,485	436,173	199,212	264,606	283,868
5000	CAPITAL EXPENDITURES	419,422	1,094,595	539,193	168,231	180,478
Total, Objects of Expense		\$2,253,605	\$3,412,994	\$1,749,169	\$1,886,695	\$2,024,039

METHOD OF FINANCING:

1	General Revenue Fund	2,840	500,339	0	181,084	194,267
6	State Highway Fund	2,119,816	2,490,541	1,686,277	1,644,281	1,763,977
99	Oper & Chauffeurs Lic Ac	0	124,097	53,021	51,704	55,468
444	Interagency Contracts - CJG	0	204,086	0	0	0
555	Federal Funds					
	97.067.000 Homeland Security Grant	33,610	0	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-3 Security Programs					
666 Appropriated Receipts	\$274	\$0	\$0	\$0	\$0
777 Interagency Contracts	97,065	93,931	9,871	9,626	10,327
Total, Method of Financing	\$2,253,605	\$3,412,994	\$1,749,169	\$1,886,695	\$2,024,039
FULL TIME EQUIVALENT POSITIONS	22.8	26.1	14.8	19.9	21.4

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-1	Special Investigations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$670,818	\$ 935,443	\$ 846,536	\$ 1,021,483	\$ 1,095,843
1002	OTHER PERSONNEL COSTS	28,181	28,951	26,712	32,281	34,631
2001	PROFESSIONAL FEES AND SERVICES	202,906	168,607	19,431	23,482	25,192
2002	FUELS AND LUBRICANTS	2,255	7,922	8,105	9,795	10,508
2003	CONSUMABLE SUPPLIES	10,836	17,128	9,815	11,861	12,724
2004	UTILITIES	146,591	218,112	206,737	250,525	268,763
2005	TRAVEL	5,043	29,487	7,416	8,962	9,614
2006	RENT - BUILDING	8,652	16,417	12,560	121,458	130,299
2007	RENT - MACHINE AND OTHER	6,054	7,470	19,821	23,953	25,697
2009	OTHER OPERATING EXPENSE	319,646	331,271	228,061	273,696	293,620
5000	CAPITAL EXPENDITURES	320,362	831,337	617,274	174,010	186,677
Total, Objects of Expense		\$1,721,344	\$2,592,145	\$2,002,468	\$1,951,506	\$2,093,568

METHOD OF FINANCING:

6	State Highway Fund	1,720,587	2,508,048	1,951,773	1,902,070	2,040,533
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	68,297	50,695	49,436	53,035
	97.067.000 Homeland Security Grant	0	15,800	0	0	0
666	Appropriated Receipts	757	0	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-1 Special Investigations					
Total, Method of Financing	\$1,721,344	\$2,592,145	\$2,002,468	\$1,951,506	\$2,093,568
FULL TIME EQUIVALENT POSITIONS	17.4	19.9	17.0	20.6	22.1

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Traffic Enforcement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$6,593,531	\$ 7,786,094	\$ 6,651,564	\$ 8,031,281	\$ 8,615,933
1002	OTHER PERSONNEL COSTS	276,996	240,969	209,889	253,804	272,279
2001	PROFESSIONAL FEES AND SERVICES	1,994,383	1,403,386	152,682	184,625	198,066
2002	FUELS AND LUBRICANTS	22,163	65,938	63,684	77,016	82,618
2003	CONSUMABLE SUPPLIES	106,502	142,558	77,118	93,253	100,042
2004	UTILITIES	1,440,854	1,815,435	1,624,410	1,969,725	2,113,114
2005	TRAVEL	49,563	245,431	58,268	70,461	75,590
2006	RENT - BUILDING	85,039	136,647	98,691	954,945	1,024,459
2007	RENT - MACHINE AND OTHER	59,502	62,179	155,741	188,331	202,041
2009	OTHER OPERATING EXPENSE	3,141,823	2,757,306	1,791,961	2,151,896	2,308,549
5000	CAPITAL EXPENDITURES	3,148,862	6,919,571	4,850,161	1,368,131	1,467,725
	Total, Objects of Expense	\$16,919,218	\$21,575,514	\$15,734,169	\$15,343,468	\$16,460,416

METHOD OF FINANCING:

6	State Highway Fund	15,601,435	19,667,805	14,607,813	14,245,081	15,282,070
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	376,840	0	0	0	0
	11.557.000 BTOP:TechExptAccss&Kwnl - Stimulus	0	83,304	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1					
Traffic Enforcement					
16.803.000 Byrne Justice Grants - Stimulus	\$ 53,504	\$ 0	\$ 0	\$ 0	\$ 0
97.042.000 Emergency Mgmt. Performance	170,524	0	0	0	0
97.055.000 Interoperable Communications Eqpmnt	60,151	0	0	0	0
97.067.000 Homeland Security Grant	0	638	0	0	0
97.111.000 Regional Catastrophic Grant	13,194	0	0	0	0
666 Appropriated Receipts	160,453	157,267	116,736	113,837	122,124
777 Interagency Contracts	483,117	1,666,500	1,009,620	984,550	1,056,222
Total, Method of Financing	\$16,919,218	\$21,575,514	\$15,734,169	\$15,343,468	\$16,460,416
FULL TIME EQUIVALENT POSITIONS	171.3	165.7	133.5	162.2	174.0

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2	Commercial Vehicle Enforcement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,137,846	\$ 2,776,676	\$ 2,369,162	\$ 2,867,081	\$ 3,097,041
1002	OTHER PERSONNEL COSTS	89,812	85,935	74,758	90,605	97,872
2001	PROFESSIONAL FEES AND SERVICES	646,646	500,476	54,382	65,910	71,196
2002	FUELS AND LUBRICANTS	7,186	23,514	22,683	27,493	29,699
2003	CONSUMABLE SUPPLIES	34,532	50,840	27,468	33,291	35,961
2004	UTILITIES	467,174	647,421	578,585	703,171	759,570
2005	TRAVEL	16,070	87,525	20,754	25,153	27,171
2006	RENT - BUILDING	27,573	48,730	35,151	340,905	368,248
2007	RENT - MACHINE AND OTHER	19,292	22,174	55,473	67,231	72,624
2009	OTHER OPERATING EXPENSE	1,018,686	983,310	638,263	768,204	829,820
5000	CAPITAL EXPENDITURES	1,020,968	2,467,656	1,727,537	488,408	527,582
	Total, Objects of Expense	\$5,485,785	\$7,694,257	\$5,604,216	\$5,477,452	\$5,916,784

METHOD OF FINANCING:

6	State Highway Fund	3,154,653	4,693,275	3,493,479	3,406,730	3,654,730
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	0	2,443	0	0
	20.218.000 Motor Carrier Safety Assi	1,017,499	1,452,587	906,087	905,715	1,002,013

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2 Commercial Vehicle Enforcement					
20.233.000 Border Enforcement Grant	\$ 1,278,316	\$ 1,517,152	\$ 1,156,309	\$ 1,120,248	\$ 1,212,024
666 Appropriated Receipts	867	0	0	0	0
777 Interagency Contracts	34,450	31,243	45,898	44,759	48,017
Total, Method of Financing	\$5,485,785	\$7,694,257	\$5,604,216	\$5,477,452	\$5,916,784
FULL TIME EQUIVALENT POSITIONS	55.5	59.1	47.5	57.9	62.6

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-2-1	Public Safety Communications					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$650,504	\$ 805,884	\$ 636,646	\$ 768,705	\$ 824,664
1002	OTHER PERSONNEL COSTS	27,328	24,941	20,089	24,292	26,061
2001	PROFESSIONAL FEES AND SERVICES	196,762	145,255	14,614	17,671	18,958
2002	FUELS AND LUBRICANTS	2,187	6,824	6,095	7,371	7,908
2003	CONSUMABLE SUPPLIES	10,508	14,755	7,381	8,926	9,575
2004	UTILITIES	142,152	187,903	155,479	188,530	202,254
2005	TRAVEL	4,890	25,403	5,577	6,744	7,235
2006	RENT - BUILDING	8,390	14,143	9,446	91,401	98,055
2007	RENT - MACHINE AND OTHER	5,870	6,436	14,907	18,026	19,338
2009	OTHER OPERATING EXPENSE	309,966	285,390	171,515	205,966	220,960
5000	CAPITAL EXPENDITURES	310,661	716,196	464,228	130,949	140,482
Total, Objects of Expense		\$1,669,218	\$2,233,130	\$1,505,977	\$1,468,581	\$1,575,490

METHOD OF FINANCING:

1	General Revenue Fund	1,306,819	0	0	0	0
6	State Highway Fund	0	1,676,754	1,244,618	1,213,712	1,302,068
99	Oper & Chauffeurs Lic Ac	204,124	0	0	0	0
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	351,759	261,359	254,869	273,422

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-2-1					
Public Safety Communications					
11.555.000 Interoperable Communications Grant	\$ 48,466	\$ 0	\$ 0	\$ 0	\$ 0
97.055.000 Interoperable Communications Eqpmnt	109,686	81,515	0	0	0
97.067.100 HSGP	0	123,102	0	0	0
777 Interagency Contracts	123	0	0	0	0
Total, Method of Financing	\$1,669,218	\$2,233,130	\$1,505,977	\$1,468,581	\$1,575,490
FULL TIME EQUIVALENT POSITIONS	16.9	17.1	12.8	15.5	16.7

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1	Emergency Management Training and Preparedness					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$17,279,923	\$ 12,815,999	\$ 5,574,127	\$ 5,055,415	\$ 3,419,246
1002	OTHER PERSONNEL COSTS	725,940	396,639	175,890	159,760	108,054
2001	PROFESSIONAL FEES AND SERVICES	5,226,753	2,309,993	127,949	116,216	78,603
2002	FUELS AND LUBRICANTS	58,086	108,529	53,369	48,478	32,788
2003	CONSUMABLE SUPPLIES	279,120	234,655	64,627	58,700	39,702
2004	UTILITIES	3,776,104	2,988,228	1,361,285	1,239,874	838,593
2005	TRAVEL	129,894	403,979	48,830	44,352	29,998
2006	RENT - BUILDING	222,865	224,920	82,704	601,105	406,559
2007	RENT - MACHINE AND OTHER	155,936	102,348	130,515	118,546	80,179
2009	OTHER OPERATING EXPENSE	8,233,905	4,538,557	1,501,694	1,354,545	916,151
5000	CAPITAL EXPENDITURES	8,252,348	11,389,691	4,064,522	861,191	582,470
Total, Objects of Expense		\$44,340,874	\$35,513,538	\$13,185,512	\$9,658,182	\$6,532,343

METHOD OF FINANCING:

1	General Revenue Fund	0	20,734	12,897	12,576	13,492
6	State Highway Fund	0	0	0	0	0
99	Oper & Chauffeurs Lic Ac	76,114	119,150	26,370	62,885	67,463
444	Interagency Contracts - CJG	5,299	14,102	10,379	10,122	10,858
555	Federal Funds					
	11.555.000 Interoperable Communications Grant	3,728,260	1,481,979	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
3-1-1	Emergency Management Training and Preparedness					
555 Federal Funds						
20.703.000	INTERAGENCY HAZARDOUS MAT	\$ 151,391	\$ 134,690	\$ 94,691	\$ 0	\$ 0
97.008.000	Urban Areas Security Initia.	144,117	87,617	45,285	14,295	0
97.042.000	Emergency Mgmt. Performance	788,589	1,006,359	633,080	615,644	682,633
97.047.000	Pre-disaster Mitigation	227,997	467,547	339,708	190,440	5,623
97.052.000	Emergency Operations Centers	206,527	512,086	77,682	23,905	0
97.055.000	Interoperable Communications Eqpmnt	182,116	185,623	90,685	0	0
97.067.000	Homeland Security Grant	1,633,762	2,822,102	0	0	0
97.067.008	UASI	15,017,424	17,250,734	7,386,784	4,294,728	3,363,816
97.067.053	CCP	84,590	144,460	53,324	16,948	0
97.067.067	OPSG	96,201	2,146,087	1,852,865	1,709,276	1,016,959
97.067.071	MMRS	459,832	885,615	288,263	95,308	0
97.073.000	St. Homeland Security Program	19,785,012	6,630,454	1,641,546	2,509,122	1,337,758
97.075.000	Rail & Transit Security Grant	427,177	294,777	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
3-1-1						
Emergency Management Training and Preparedness						
97.078.000	Buffer Zone Protection Plan	\$ 899,721	\$ 525,218	\$ 246,718	\$ 0	\$ 0
97.082.000	Erthqk Hzrds Rdet St Assistance	475	5,741	0	0	0
97.111.000	Regional Catastrophic Grant	367,703	721,261	195,469	71,481	0
97.120.000	HS Border Interoperability Dem Proj	0	2,208	157,514	0	0
666	Appropriated Receipts	40,103	0	0	0	0
777	Interagency Contracts	18,464	54,994	32,252	31,452	33,741
Total, Method of Financing		\$44,340,874	\$35,513,538	\$13,185,512	\$9,658,182	\$6,532,343
FULL TIME EQUIVALENT POSITIONS		449.0	272.7	111.9	102.1	69.1

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-2	Emergency and Disaster Response Coordination					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$193,312	\$ 332,782	\$ 199,886	\$ 241,098	\$ 247,044
1002	OTHER PERSONNEL COSTS	8,121	10,299	6,307	7,619	7,807
2001	PROFESSIONAL FEES AND SERVICES	58,472	59,982	4,588	5,542	5,679
2002	FUELS AND LUBRICANTS	650	2,818	1,914	2,312	2,369
2003	CONSUMABLE SUPPLIES	3,123	6,093	2,317	2,799	2,869
2004	UTILITIES	42,244	77,593	48,815	59,131	60,589
2005	TRAVEL	1,453	10,490	1,751	2,115	2,167
2006	RENT - BUILDING	2,493	5,840	2,966	28,667	29,374
2007	RENT - MACHINE AND OTHER	1,744	2,658	4,680	5,654	5,793
2009	OTHER OPERATING EXPENSE	92,114	117,849	53,850	64,600	66,193
5000	CAPITAL EXPENDITURES	92,320	295,746	145,752	41,071	42,084
	Total, Objects of Expense	\$496,046	\$922,150	\$472,826	\$460,608	\$471,968

METHOD OF FINANCING:

1	General Revenue Fund	0	13,736	19,044	18,571	19,923
6	State Highway Fund	0	0	0	0	0
99	Oper & Chauffeurs Lic Ac	106,294	87,068	97,657	94,756	101,653
444	Interagency Contracts - CJG	0	0	0	0	0
555	Federal Funds					
	97.042.000 Emergency Mgmnt. Performance	389,752	821,346	356,125	347,281	350,392

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-2 Emergency and Disaster Response Coordination					
666 Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777 Interagency Contracts	0	0	0	0	0
780 Bond Proceed-Gen Obligat	0	0	0	0	0
Total, Method of Financing	\$496,046	\$922,150	\$472,826	\$460,608	\$471,968
FULL TIME EQUIVALENT POSITIONS	5.0	7.1	4.0	4.9	5.0

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-3	Disaster Recovery and Hazard Mitigation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$9,846,032	\$ 18,551,428	\$ 29,723,987	\$ 24,759,811	\$ 23,857,277
1002	OTHER PERSONNEL COSTS	413,638	574,143	937,930	782,454	753,932
2001	PROFESSIONAL FEES AND SERVICES	2,978,183	3,343,763	682,288	569,188	548,441
2002	FUELS AND LUBRICANTS	33,097	157,099	284,589	237,430	228,775
2003	CONSUMABLE SUPPLIES	159,042	339,668	344,621	287,495	277,015
2004	UTILITIES	2,151,609	4,325,523	7,259,044	6,072,507	5,851,154
2005	TRAVEL	74,013	584,767	260,385	217,222	209,304
2006	RENT - BUILDING	126,988	325,576	441,017	2,944,019	2,836,705
2007	RENT - MACHINE AND OTHER	88,852	148,151	695,970	580,602	559,439
2009	OTHER OPERATING EXPENSE	4,691,647	6,569,656	8,007,773	6,634,131	6,392,306
5000	CAPITAL EXPENDITURES	4,702,156	16,486,816	21,674,034	4,217,841	4,064,094
	Total, Objects of Expense	\$25,265,257	\$51,406,590	\$70,311,638	\$47,302,700	\$45,578,442

METHOD OF FINANCING:

1	General Revenue Fund	0	5,340	3,963	3,865	4,146
6	State Highway Fund	0	0	0	0	0
99	Oper & Chauffeurs Lic Ac	98,076	119,637	89,975	85,362	91,570
444	Interagency Contracts - CJG	0	0	35,184	34,312	36,807
555	Federal Funds					
	97.032.000 Crisis Counseling	0	425,732	464	0	0

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-3	Disaster Recovery and Hazard Mitigation					
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$ 15,647,361	\$ 36,171,625	\$ 55,810,380	\$ 42,167,172	\$ 42,264,229
	97.039.000 Hazard Mitigation Grant	8,234,038	13,277,481	14,074,853	4,981,800	3,147,846
	97.042.000 Emergency Mgmt. Performance	92,950	68,712	12,802	12,486	13,395
	97.046.000 Fire Management Assistance	25,649	662,081	239,450	17,703	20,449
	97.092.000 Repetitive Flood Claims	8,212	47	44,567	0	0
666	Appropriated Receipts	0	0	0	0	0
777	Interagency Contracts	1,158,971	675,935	0	0	0
780	Bond Proceed-Gen Obligat	0	0	0	0	0
	Total, Method of Financing	\$25,265,257	\$51,406,590	\$70,311,638	\$47,302,700	\$45,578,442
FULL TIME EQUIVALENT POSITIONS		255.8	394.8	596.5	500.1	481.8

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4	State Operations Center					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$107,239	\$ 329,934	\$ 229,189	\$ 275,759	\$ 295,833
1002	OTHER PERSONNEL COSTS	4,505	10,211	7,232	8,714	9,349
2001	PROFESSIONAL FEES AND SERVICES	32,437	59,468	5,261	6,339	6,801
2002	FUELS AND LUBRICANTS	360	2,794	2,194	2,644	2,837
2003	CONSUMABLE SUPPLIES	1,732	6,041	2,657	3,202	3,435
2004	UTILITIES	23,434	76,929	55,971	67,632	72,555
2005	TRAVEL	806	10,400	2,008	2,419	2,595
2006	RENT - BUILDING	1,383	5,790	3,400	32,789	35,175
2007	RENT - MACHINE AND OTHER	968	2,635	5,366	6,466	6,937
2009	OTHER OPERATING EXPENSE	51,099	116,840	61,745	73,887	79,265
5000	CAPITAL EXPENDITURES	51,214	293,216	167,119	46,976	50,395
Total, Objects of Expense		\$275,177	\$914,258	\$542,142	\$526,827	\$565,177

METHOD OF FINANCING:

1	General Revenue Fund	204,327	106,179	72,702	70,897	76,058
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	70,850	715,832	469,440	455,930	489,119
	97.067.000 Homeland Security Grant	0	79	0	0	0
777	Interagency Contracts	0	92,168	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4 State Operations Center					
Total, Method of Financing	\$275,177	\$914,258	\$542,142	\$526,827	\$565,177
FULL TIME EQUIVALENT POSITIONS	2.8	7.0	4.6	5.6	6.0

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1	Crime Laboratory Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,339,166	\$ 1,316,201	\$ 1,156,861	\$ 1,389,948	\$ 1,491,131
1002	OTHER PERSONNEL COSTS	56,259	40,735	36,504	43,925	47,122
2001	PROFESSIONAL FEES AND SERVICES	405,065	237,236	26,555	31,953	34,279
2002	FUELS AND LUBRICANTS	4,502	11,146	11,076	13,329	14,299
2003	CONSUMABLE SUPPLIES	21,631	24,099	13,413	16,139	17,314
2004	UTILITIES	292,642	306,890	282,523	340,894	365,710
2005	TRAVEL	10,067	41,489	10,134	12,194	13,082
2006	RENT - BUILDING	17,272	23,099	17,164	165,269	177,300
2007	RENT - MACHINE AND OTHER	12,085	10,511	27,087	32,593	34,966
2009	OTHER OPERATING EXPENSE	638,114	466,109	311,664	372,422	399,533
5000	CAPITAL EXPENDITURES	639,543	1,169,719	843,556	236,778	254,015
Total, Objects of Expense		\$3,436,346	\$3,647,234	\$2,736,537	\$2,655,444	\$2,848,751

METHOD OF FINANCING:

1	General Revenue Fund	60,725	894,979	664,324	644,016	690,897
6	State Highway Fund	2,986,101	724,243	537,590	524,241	562,404
99	Oper & Chauffeurs Lic Ac	0	1,335,828	991,556	966,935	1,037,325
444	Interagency Contracts - CJG	0	32,014	121,427	118,412	127,032
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	25,975	9,285	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1 Crime Laboratory Services					
555 Federal Funds					
16.741.000 Forensic DNA Backlog Reduction Prog	\$ 201,005	\$ 323,541	\$ 258,155	\$ 251,469	\$ 269,775
16.748.000 Post Conviction DNA Testing Program	44,729	62,999	0	0	0
666 Appropriated Receipts	118,537	204,118	151,512	147,750	158,506
777 Interagency Contracts	25,249	43,537	2,688	2,621	2,812
Total, Method of Financing	\$3,436,346	\$3,647,234	\$2,736,537	\$2,655,444	\$2,848,751
FULL TIME EQUIVALENT POSITIONS	34.8	28.0	23.2	28.1	30.1

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-2	Crime Records Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,370,687	\$ 1,564,474	\$ 1,492,034	\$ 1,786,309	\$ 1,916,346
1002	OTHER PERSONNEL COSTS	57,583	48,418	47,081	56,451	60,560
2001	PROFESSIONAL FEES AND SERVICES	414,599	281,985	34,248	41,064	44,054
2002	FUELS AND LUBRICANTS	4,607	13,248	14,285	17,130	18,376
2003	CONSUMABLE SUPPLIES	22,141	28,645	17,299	20,741	22,251
2004	UTILITIES	299,530	364,779	364,377	438,104	469,996
2005	TRAVEL	10,304	49,314	13,070	15,672	16,812
2006	RENT - BUILDING	17,678	27,456	22,137	212,398	227,860
2007	RENT - MACHINE AND OTHER	12,369	12,494	34,935	41,888	44,937
2009	OTHER OPERATING EXPENSE	653,134	554,030	401,961	478,623	513,465
5000	CAPITAL EXPENDITURES	654,597	1,390,362	1,087,957	304,298	326,450
Total, Objects of Expense		\$3,517,229	\$4,335,205	\$3,529,384	\$3,412,678	\$3,661,107

METHOD OF FINANCING:

1	General Revenue Fund	626,975	297,439	220,782	186,231	199,788
6	State Highway Fund	689,776	1,459,488	1,175,252	1,146,070	1,229,499
99	Oper & Chauffeurs Lic Ac	0	450,176	334,156	325,858	349,580
444	Interagency Contracts - CJG	0	0	91,186	88,922	95,395
555	Federal Funds					
	16.554.000 National Criminal Histor	77,891	91,814	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-2 Crime Records Services					
555 Federal Funds					
16.803.000 Byrne Justice Grants - Stimulus	\$ 186,344	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	1,928,295	2,026,673	1,699,828	1,657,620	1,778,287
777 Interagency Contracts	7,948	9,615	8,180	7,977	8,558
Total, Method of Financing	\$3,517,229	\$4,335,205	\$3,529,384	\$3,412,678	\$3,661,107
FULL TIME EQUIVALENT POSITIONS	35.6	33.3	29.9	36.1	38.7

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-3	Victim Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$21,923	\$ 39,940	\$ 34,729	\$ 41,933	\$ 44,986
1002	OTHER PERSONNEL COSTS	921	1,236	1,096	1,325	1,422
2001	PROFESSIONAL FEES AND SERVICES	6,631	7,199	797	964	1,034
2002	FUELS AND LUBRICANTS	74	338	333	402	431
2003	CONSUMABLE SUPPLIES	354	731	403	487	522
2004	UTILITIES	4,791	9,313	8,481	10,284	11,033
2005	TRAVEL	165	1,259	304	368	395
2006	RENT - BUILDING	283	701	515	4,986	5,349
2007	RENT - MACHINE AND OTHER	198	319	813	983	1,055
2009	OTHER OPERATING EXPENSE	10,446	14,144	9,356	11,236	12,053
5000	CAPITAL EXPENDITURES	10,470	35,495	25,324	7,143	7,663
	Total, Objects of Expense	\$56,256	\$110,675	\$82,151	\$80,111	\$85,943

METHOD OF FINANCING:

1	General Revenue Fund	42,459	49,220	36,535	35,628	38,222
444	Interagency Contracts - CJG	0	35,131	26,077	25,429	27,280
555	Federal Funds					
	97.067.000 Homeland Security Grant	13,755	0	0	0	0
	97.075.000 Rail & Transit Security Grant	42	0	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-3					
Victim Services					
777 Interagency Contracts	\$0	\$26,324	\$19,539	\$19,054	\$20,441
Total, Method of Financing	\$56,256	\$110,675	\$82,151	\$80,111	\$85,943
FULL TIME EQUIVALENT POSITIONS	0.6	0.8	0.7	0.8	0.9

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.

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-1	Driver License Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$763,629	\$ 1,041,097	\$ 1,061,404	\$ 1,140,632	\$ 1,182,102
1002	OTHER PERSONNEL COSTS	32,081	32,221	33,492	36,046	37,357
2001	PROFESSIONAL FEES AND SERVICES	230,979	187,650	24,364	26,221	27,175
2002	FUELS AND LUBRICANTS	2,567	8,816	10,162	10,938	11,336
2003	CONSUMABLE SUPPLIES	12,335	19,062	12,306	13,244	13,726
2004	UTILITIES	166,872	242,746	259,211	279,748	289,918
2005	TRAVEL	5,740	32,817	9,298	10,007	10,371
2006	RENT - BUILDING	9,849	18,271	15,748	135,625	140,556
2007	RENT - MACHINE AND OTHER	6,891	8,314	24,852	26,747	27,720
2009	OTHER OPERATING EXPENSE	363,870	368,686	285,947	305,620	316,732
5000	CAPITAL EXPENDITURES	364,685	925,232	773,951	194,307	201,371
Total, Objects of Expense		\$1,959,498	\$2,884,912	\$2,510,735	\$2,179,135	\$2,258,364

METHOD OF FINANCING:

6	State Highway Fund	1,263,337	2,491,625	2,026,623	1,831,961	1,965,323
555	Federal Funds					
	20.232.000 Commercial License State Programs	2,510	1,605	0	0	0
	20.238.000 Commercial DL Informat System	92,787	90,595	68,126	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-1 Driver License Services					
97.089.000 Driver's License Security Grant	\$ 314,420	\$ 1,698	\$ 193,756	\$ 130,462	\$ 60,553
666 Appropriated Receipts	286,444	299,389	222,230	216,712	232,488
Total, Method of Financing	\$1,959,498	\$2,884,912	\$2,510,735	\$2,179,135	\$2,258,364
FULL TIME EQUIVALENT POSITIONS	19.8	22.2	21.3	23.0	23.9

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.

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-2	Driving and Motor Vehicle Safety					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,563,787	\$ 4,113,816	\$ 3,863,163	\$ 4,502,349	\$ 4,830,104
1002	OTHER PERSONNEL COSTS	107,706	127,317	121,901	142,282	152,640
2001	PROFESSIONAL FEES AND SERVICES	775,483	741,486	88,676	103,502	111,036
2002	FUELS AND LUBRICANTS	8,618	34,837	36,987	43,175	46,317
2003	CONSUMABLE SUPPLIES	41,413	75,322	44,790	52,278	56,084
2004	UTILITIES	560,253	959,193	943,442	1,104,231	1,184,615
2005	TRAVEL	19,272	129,673	33,842	39,500	42,375
2006	RENT - BUILDING	33,066	72,197	57,318	535,343	574,315
2007	RENT - MACHINE AND OTHER	23,136	32,853	90,454	105,577	113,263
2009	OTHER OPERATING EXPENSE	1,221,648	1,456,834	1,040,753	1,206,357	1,294,176
5000	CAPITAL EXPENDITURES	1,224,384	3,655,984	2,816,928	766,976	822,810
	Total, Objects of Expense	\$6,578,766	\$11,399,512	\$9,138,254	\$8,601,570	\$9,227,735

METHOD OF FINANCING:

1	General Revenue Fund	1,702,074	1,505,538	1,117,383	1,089,708	1,169,035
6	State Highway Fund	4,874,558	9,732,424	8,020,871	7,511,862	8,058,700
555	Federal Funds					
	97.089.000 Driver's License Security Grant	0	161,550	0	0	0
666	Appropriated Receipts	2,134	0	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-2 Driving and Motor Vehicle Safety					
Total, Method of Financing	\$6,578,766	\$11,399,512	\$9,138,254	\$8,601,570	\$9,227,735
FULL TIME EQUIVALENT POSITIONS	66.6	87.5	77.5	90.9	97.6

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-3-1	Regulatory Services Issuance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$259,173	\$ 479,629	\$ 399,231	\$ 482,043	\$ 517,134
1002	OTHER PERSONNEL COSTS	10,888	14,844	12,598	15,233	16,342
2001	PROFESSIONAL FEES AND SERVICES	78,394	86,450	9,164	11,081	11,888
2002	FUELS AND LUBRICANTS	871	4,062	3,822	4,622	4,959
2003	CONSUMABLE SUPPLIES	4,186	8,782	4,629	5,597	6,005
2004	UTILITIES	56,636	111,832	97,498	118,224	126,830
2005	TRAVEL	1,948	15,119	3,497	4,229	4,537
2006	RENT - BUILDING	3,343	8,417	5,923	57,316	61,489
2007	RENT - MACHINE AND OTHER	2,339	3,830	9,348	11,304	12,126
2009	OTHER OPERATING EXPENSE	123,496	169,852	107,555	129,158	138,561
5000	CAPITAL EXPENDITURES	123,773	426,250	291,110	82,116	88,094
Total, Objects of Expense		\$665,047	\$1,329,067	\$944,375	\$920,923	\$987,965
METHOD OF FINANCING:						
1	General Revenue Fund	158,278	137,669	102,189	99,652	106,906
6	State Highway Fund	475,170	0	0	0	0
99	Oper & Chauffeurs Lic Ac	0	1,131,389	797,643	777,834	834,460
666	Appropriated Receipts	31,599	60,009	44,543	43,437	46,599
Total, Method of Financing		\$665,047	\$1,329,067	\$944,375	\$920,923	\$987,965

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-3-1					
Regulatory Services Issuance					
FULL TIME EQUIVALENT POSITIONS	6.7	10.2	8.0	9.7	10.4

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-3-2	Regulatory Services Compliance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$792,658	\$ 725,147	\$ 667,126	\$ 783,378	\$ 840,406
1002	OTHER PERSONNEL COSTS	33,300	22,442	21,051	24,756	26,558
2001	PROFESSIONAL FEES AND SERVICES	239,760	130,703	15,313	18,009	19,320
2002	FUELS AND LUBRICANTS	2,664	6,141	6,387	7,512	8,059
2003	CONSUMABLE SUPPLIES	12,804	13,277	7,735	9,096	9,758
2004	UTILITIES	173,216	169,078	162,922	192,129	206,115
2005	TRAVEL	5,958	22,858	5,844	6,873	7,373
2006	RENT - BUILDING	10,223	12,726	9,898	93,146	99,927
2007	RENT - MACHINE AND OTHER	7,153	5,791	15,620	18,370	19,707
2009	OTHER OPERATING EXPENSE	377,703	256,798	179,727	209,898	225,178
5000	CAPITAL EXPENDITURES	378,549	644,444	486,452	133,449	143,163
Total, Objects of Expense		\$2,033,988	\$2,009,405	\$1,578,075	\$1,496,616	\$1,605,564
METHOD OF FINANCING:						
1	General Revenue Fund	257,322	46,088	34,331	33,419	35,852
6	State Highway Fund	1,653,825	192,104	173,805	169,548	181,891
99	Oper & Chauffeurs Lic Ac	122,841	1,771,213	1,369,939	1,293,649	1,387,821
Total, Method of Financing		\$2,033,988	\$2,009,405	\$1,578,075	\$1,496,616	\$1,605,564
FULL TIME EQUIVALENT POSITIONS		20.6	15.4	13.4	15.8	17.0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-3-2					
Regulatory Services Compliance					

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-3-3 Regulatory Services Modernization					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$134,993	\$ 230,043	\$ 205,426	\$ 247,788	\$ 265,826
1002 OTHER PERSONNEL COSTS	5,671	7,120	6,482	7,831	8,401
2001 PROFESSIONAL FEES AND SERVICES	40,832	41,464	4,715	5,696	6,111
2002 FUELS AND LUBRICANTS	454	1,948	1,967	2,376	2,549
2003 CONSUMABLE SUPPLIES	2,181	4,212	2,382	2,877	3,087
2004 UTILITIES	29,499	53,638	50,168	60,772	65,196
2005 TRAVEL	1,015	7,251	1,800	2,174	2,332
2006 RENT - BUILDING	1,741	4,037	3,048	29,463	31,608
2007 RENT - MACHINE AND OTHER	1,218	1,837	4,810	5,810	6,233
2009 OTHER OPERATING EXPENSE	64,324	81,466	55,343	66,392	71,225
5000 CAPITAL EXPENDITURES	64,468	204,442	149,792	42,211	45,284
Total, Objects of Expense	\$346,396	\$637,458	\$485,933	\$473,390	\$507,852
METHOD OF FINANCING:					
1 General Revenue Fund	82,838	0	0	0	0
6 State Highway Fund	263,530	5,875	4,071	3,970	4,258
99 Oper & Chauffeurs Lic Ac	28	631,583	481,862	469,420	503,594
Total, Method of Financing	\$346,396	\$637,458	\$485,933	\$473,390	\$507,852
FULL TIME EQUIVALENT POSITIONS	3.5	4.9	4.1	5.0	5.4

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Exp 2011

Est 2012

Bud 2013

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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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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$50,420,678	\$62,299,566	\$60,658,916	\$60,606,651	\$60,649,249
1002 OTHER PERSONNEL COSTS	\$2,118,199	\$1,919,021	\$1,910,035	\$1,908,714	\$1,907,331
2001 PROFESSIONAL FEES AND SERVICES	\$15,251,021	\$11,210,324	\$1,393,412	\$1,395,037	\$1,396,763
2002 FUELS AND LUBRICANTS	\$169,485	\$527,420	\$580,438	\$580,658	\$580,846
2003 CONSUMABLE SUPPLIES	\$814,438	\$1,139,884	\$706,722	\$709,438	\$712,308
2004 UTILITIES	\$11,018,203	\$14,514,581	\$14,800,719	\$14,842,595	\$14,844,072
2005 TRAVEL	\$379,014	\$1,961,310	\$540,783	\$547,276	\$554,116
2006 RENT - BUILDING	\$650,294	\$1,092,124	\$899,234	\$7,195,883	\$7,196,609
2007 RENT - MACHINE AND OTHER	\$455,003	\$499,264	\$1,418,988	\$1,419,111	\$1,419,247
2009 OTHER OPERATING EXPENSE	\$24,025,513	\$22,031,744	\$16,343,250	\$16,243,052	\$16,256,185
5000 CAPITAL EXPENDITURES	\$24,079,333	\$55,294,099	\$44,190,461	\$10,464,498	\$10,310,242
Total, Objects of Expense	\$129,381,181	\$172,489,337	\$143,442,958	\$115,912,913	\$115,826,968
Method of Financing					
1 General Revenue Fund	\$4,444,657	\$6,965,732	\$2,444,695	\$3,431,043	\$4,335,607
6 State Highway Fund	\$43,289,357	\$56,929,727	\$43,529,686	\$42,071,483	\$45,037,915
99 Oper & Chauffeurs Lic Ac	\$3,432,740	\$8,554,456	\$6,308,917	\$6,109,605	\$6,554,359

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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
222 Dps Federal Fund Account	\$43,671	\$6,057	\$0	\$0	\$0
444 Interagency Contracts - CJG	\$5,299	\$642,542	\$599,595	\$612,813	\$632,688
555 Federal Funds	\$73,524,035	\$93,864,111	\$87,137,348	\$60,350,127	\$55,685,675
666 Appropriated Receipts	\$2,584,189	\$2,789,903	\$2,266,356	\$2,210,081	\$2,370,965
777 Interagency Contracts	\$2,057,233	\$2,736,809	\$1,156,361	\$1,127,761	\$1,209,759
780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$129,381,181	\$172,489,337	\$143,442,958	\$115,912,913	\$115,826,968
Full-Time-Equivalent Positions (FTE)	1,309.9	1,324.4	1,216.2	1,222.2	1,222.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Organized Crime					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$519,768	\$519,768	\$519,768	\$519,768	\$519,768
1002 OTHER PERSONNEL COSTS	9,720	10,080	11,400	11,760	10,380
2002 FUELS AND LUBRICANTS	14,902	15,810	16,774	17,798	18,884
2003 CONSUMABLE SUPPLIES	10,521	10,825	11,140	11,466	11,796
2004 UTILITIES	9,010	9,557	10,148	10,785	11,474
2005 TRAVEL	3,293	5,000	5,000	5,000	5,000
2006 RENT - BUILDING	6,244	6,349	6,468	6,594	6,720
2009 OTHER OPERATING EXPENSE	5,943	5,943	5,943	5,943	5,943
Total, Objects of Expense	\$579,401	\$583,332	\$586,641	\$589,114	\$589,965
METHOD OF FINANCING:					
6 State Highway Fund	579,401	583,332	586,641	589,114	589,965
Total, Method of Financing	\$579,401	\$583,332	\$586,641	\$589,114	\$589,965
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.0	7.0	7.0	7.0	7.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and three Budget Analysts.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2 Criminal Interdiction					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$324,036	\$324,036	\$324,036	\$324,036	\$324,036
1002 OTHER PERSONNEL COSTS	7,080	7,200	8,040	8,160	9,000
2002 FUELS AND LUBRICANTS	101,080	107,246	113,788	120,729	128,093
2003 CONSUMABLE SUPPLIES	5,710	5,875	6,046	6,223	6,402
2004 UTILITIES	6,718	7,220	7,766	8,358	9,002
2005 TRAVEL	15,262	17,000	17,000	17,000	17,000
2006 RENT - BUILDING	3,568	3,628	3,696	3,768	3,840
2009 OTHER OPERATING EXPENSE	3,996	3,996	3,996	3,996	3,996
Total, Objects of Expense	\$467,450	\$476,201	\$484,368	\$492,270	\$501,369
METHOD OF FINANCING:					
6 State Highway Fund	467,450	476,201	484,368	492,270	501,369
Total, Method of Financing	\$467,450	\$476,201	\$484,368	\$492,270	\$501,369
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 the Aviation Deputy Assistant Director, the Communications Deputy Assistant Director and two Executive Assistants.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-2 Intelligence					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$404,616	\$404,616	\$404,616	\$404,616	\$404,616
1002 OTHER PERSONNEL COSTS	5,520	5,640	6,720	6,840	7,920
2002 FUELS AND LUBRICANTS	14,902	15,810	16,774	17,798	18,884
2003 CONSUMABLE SUPPLIES	8,723	8,975	9,236	9,506	9,780
2004 UTILITIES	7,482	7,999	8,560	9,167	9,826
2005 TRAVEL	6,476	7,000	7,000	7,000	7,000
2006 RENT - BUILDING	4,460	4,535	4,620	4,710	4,800
2009 OTHER OPERATING EXPENSE	4,645	4,645	4,645	4,645	4,645
Total, Objects of Expense	\$456,824	\$459,220	\$462,171	\$464,282	\$467,471
METHOD OF FINANCING:					
6 State Highway Fund	456,824	459,220	462,171	464,282	467,471
Total, Method of Financing	\$456,824	\$459,220	\$462,171	\$464,282	\$467,471
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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 9/7/2012
 TIME : 2:19:51PM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-3-1 Special Investigations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$428,040	\$428,040	\$428,040	\$428,040	\$428,040
1002 OTHER PERSONNEL COSTS	10,920	11,160	12,120	12,360	13,320
2002 FUELS AND LUBRICANTS	14,902	15,810	16,774	17,798	18,884
2003 CONSUMABLE SUPPLIES	8,723	8,975	9,236	9,506	9,780
2004 UTILITIES	7,482	7,999	8,560	9,167	9,826
2005 TRAVEL	6,342	7,000	7,000	7,000	7,000
2006 RENT - BUILDING	4,460	4,535	4,620	4,710	4,800
2009 OTHER OPERATING EXPENSE	4,645	4,645	4,645	4,645	4,645
Total, Objects of Expense	\$485,514	\$488,164	\$490,995	\$493,226	\$496,295
METHOD OF FINANCING:					
6 State Highway Fund	485,514	488,164	490,995	493,226	496,295
Total, Method of Financing	\$485,514	\$488,164	\$490,995	\$493,226	\$496,295
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, one Executive Assistant and two Budget Analysts.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 9/7/2012
 TIME : 2:19:51PM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1 Traffic Enforcement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$410,652	\$410,652	\$410,652	\$410,652	\$410,652
1002 OTHER PERSONNEL COSTS	12,120	12,360	13,320	13,560	14,520
2002 FUELS AND LUBRICANTS	14,902	15,810	16,774	17,798	18,884
2003 CONSUMABLE SUPPLIES	8,723	8,975	9,236	9,506	9,780
2004 UTILITIES	7,482	7,999	8,560	9,167	9,826
2005 TRAVEL	884	2,000	2,000	2,000	2,000
2006 RENT - BUILDING	4,460	4,535	4,620	4,710	4,800
2009 OTHER OPERATING EXPENSE	4,645	4,645	4,645	4,645	4,645
Total, Objects of Expense	\$463,868	\$466,976	\$469,807	\$472,038	\$475,107
METHOD OF FINANCING:					
6 State Highway Fund	463,868	466,976	469,807	472,038	475,107
Total, Method of Financing	\$463,868	\$466,976	\$469,807	\$472,038	\$475,107
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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 9/7/2012
 TIME : 2:19:51PM

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1 Emergency Management Training and Preparedness					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$239,268	\$239,268	\$239,268	\$239,268	\$239,268
1002 OTHER PERSONNEL COSTS	5,760	5,760	6,480	6,480	7,200
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	4,811	4,950	5,094	5,243	5,394
2004 UTILITIES	7,785	8,493	9,267	10,110	11,031
2005 TRAVEL	0	1,000	1,000	1,000	1,000
2006 RENT - BUILDING	2,676	2,721	2,772	2,826	2,880
2009 OTHER OPERATING EXPENSE	2,647	2,647	2,647	2,647	2,647
 Total, Objects of Expense	\$262,947	\$264,839	\$266,528	\$267,574	\$269,420
METHOD OF FINANCING:					
99 Oper & Chauffeurs Lic Ac	186,440	188,055	189,202	189,921	191,174
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	76,507	76,784	77,326	77,653	78,246
 Total, Method of Financing	\$262,947	\$264,839	\$266,528	\$267,574	\$269,420
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	3.0	3.0	3.0	3.0
DESCRIPTION					

The administrative and support costs in this strategy are related to one Deputy Assistant Director, one Executive Assistant and one Budget Analyst.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 9/7/2012
 TIME : 2:19:51PM

Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-2 Emergency and Disaster Response Coordination					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
1002 OTHER PERSONNEL COSTS	0	240	240	240	240
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	3,013	3,100	3,190	3,283	3,378
2004 UTILITIES	2,595	2,831	3,089	3,370	3,677
2005 TRAVEL	290	1,000	1,000	1,000	1,000
2006 RENT - BUILDING	892	907	924	942	960
2009 OTHER OPERATING EXPENSE	1,349	1,349	1,349	1,349	1,349
Total, Objects of Expense	\$128,139	\$129,427	\$129,792	\$130,184	\$130,604
METHOD OF FINANCING:					
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	128,139	129,427	129,792	130,184	130,604
Total, Method of Financing	\$128,139	\$129,427	\$129,792	\$130,184	\$130,604
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

This administrative and support costs in this strategy are related to one Deputy Assistant Director.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012

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Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-4 State Operations Center					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
1002 OTHER PERSONNEL COSTS	240	240	480	480	720
2002 FUELS AND LUBRICANTS	7,451	7,905	8,387	8,899	9,442
2003 CONSUMABLE SUPPLIES	3,013	3,100	3,190	3,283	3,378
2004 UTILITIES	2,595	2,831	3,089	3,370	3,677
2005 TRAVEL	388	1,000	1,000	1,000	1,000
2006 RENT - BUILDING	892	907	924	942	960
2009 OTHER OPERATING EXPENSE	1,349	1,349	1,349	1,349	1,349
Total, Objects of Expense	\$135,928	\$137,332	\$138,419	\$139,323	\$140,526
METHOD OF FINANCING:					
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	135,928	137,332	138,419	139,323	140,526
Total, Method of Financing	\$135,928	\$137,332	\$138,419	\$139,323	\$140,526
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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
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Agency code: **405**

Agency name: **Department of Public Safety**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1 Crime Laboratory Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$163,428	\$163,428	\$163,428	\$163,428	\$163,428
1002 OTHER PERSONNEL COSTS	5,040	5,040	5,520	5,520	6,000
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	3,912	4,025	4,142	4,263	4,386
2004 UTILITIES	5,190	5,662	6,178	6,740	7,354
2005 TRAVEL	1,041	2,000	2,000	2,000	2,000
2006 RENT - BUILDING	1,784	1,814	1,848	1,884	1,920
2009 OTHER OPERATING EXPENSE	1,998	1,998	1,998	1,998	1,998
Total, Objects of Expense	\$182,393	\$183,967	\$185,114	\$185,833	\$187,086
METHOD OF FINANCING:					
6 State Highway Fund	182,393	183,967	185,114	185,833	187,086
Total, Method of Financing	\$182,393	\$183,967	\$185,114	\$185,833	\$187,086
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 on Executive Assistant.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-2 Crime Records Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$363,708	\$363,708	\$441,708	\$441,708	\$441,708
1002 OTHER PERSONNEL COSTS	8,520	8,880	10,440	10,560	11,640
2002 FUELS AND LUBRICANTS	7,451	7,905	8,387	8,899	9,442
2003 CONSUMABLE SUPPLIES	7,824	8,050	9,236	8,506	9,780
2004 UTILITIES	10,380	11,324	15,445	16,850	18,385
2005 TRAVEL	10,466	11,000	11,000	11,000	11,000
2006 RENT - BUILDING	3,568	3,628	4,620	4,710	4,800
2009 OTHER OPERATING EXPENSE	3,996	3,996	4,645	4,645	4,645
Total, Objects of Expense	\$415,913	\$418,491	\$505,481	\$506,878	\$511,400
METHOD OF FINANCING:					
6 State Highway Fund	415,913	418,491	505,481	506,878	511,400
Total, Method of Financing	\$415,913	\$418,491	\$505,481	\$506,878	\$511,400
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	5.0	5.0	5.0

DESCRIPTION

This administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 9/7/2012
TIME : 2:19:51PM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-1 Driver License Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$768,648	\$768,648	\$768,648	\$768,648	\$768,648
1002 OTHER PERSONNEL COSTS	6,720	6,720	8,640	8,640	10,560
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	17,762	18,275	18,806	19,355	19,914
2004 UTILITIES	20,760	22,648	24,712	26,960	29,416
2005 TRAVEL	5,237	7,000	7,000	7,000	7,000
2006 RENT - BUILDING	7,136	7,256	7,392	7,536	7,680
2009 OTHER OPERATING EXPENSE	8,692	8,692	8,692	8,692	8,692
Total, Objects of Expense	\$834,955	\$839,239	\$843,890	\$846,831	\$851,910
METHOD OF FINANCING:					
6 State Highway Fund	834,955	839,239	843,890	846,831	851,910
Total, Method of Financing	\$834,955	\$839,239	\$843,890	\$846,831	\$851,910
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.0	8.0	8.0	8.0	8.0

DESCRIPTION

This administrative and support costs in this strategy are related to one Assistant Director, four Deputy Assistant Directors, two Executive Assistants and one Budget Analyst.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

DATE: 9/7/2012
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-2 Driving and Motor Vehicle Safety					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$43,428	\$43,428	\$43,428	\$43,428	\$43,428
1002 OTHER PERSONNEL COSTS	240	240	480	480	720
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	899	925	952	980	1,008
2004 UTILITIES	2,595	2,831	3,089	3,370	3,677
2005 TRAVEL	0	0	0	0	0
2006 RENT - BUILDING	892	907	924	942	960
2009 OTHER OPERATING EXPENSE	649	649	649	649	649
Total, Objects of Expense	\$48,703	\$48,980	\$49,522	\$49,849	\$50,442
METHOD OF FINANCING:					
6 State Highway Fund	48,703	48,980	49,522	49,849	50,442
Total, Method of Financing	\$48,703	\$48,980	\$49,522	\$49,849	\$50,442
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

This administrative and support costs in this strategy are related to one Executive Assistant.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-3-3 Regulatory Services Modernization					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$363,780	\$243,780	\$363,780	\$363,780	\$363,780
1002 OTHER PERSONNEL COSTS	7,800	6,480	9,240	9,360	10,200
2002 FUELS AND LUBRICANTS	7,451	7,905	8,387	8,899	9,442
2003 CONSUMABLE SUPPLIES	7,824	4,950	8,284	8,526	8,772
2004 UTILITIES	10,380	8,493	12,356	13,480	14,708
2005 TRAVEL	1,831	2,000	3,000	3,000	3,000
2006 RENT - BUILDING	3,568	2,721	3,696	3,768	3,840
2009 OTHER OPERATING EXPENSE	3,996	2,647	3,996	3,996	3,996
Total, Objects of Expense	\$406,630	\$278,976	\$412,739	\$414,809	\$417,738
METHOD OF FINANCING:					
6 State Highway Fund	406,630	278,976	412,739	414,809	417,738
Total, Method of Financing	\$406,630	\$278,976	\$412,739	\$414,809	\$417,738
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	3.0	4.0	4.0	4.0

DESCRIPTION

This administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director and two Executive Assistants.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012

TIME : 2:19:51PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$4,269,372	\$4,149,372	\$4,347,372	\$4,347,372	\$4,347,372
1002 OTHER PERSONNEL COSTS	\$79,680	\$80,040	\$93,120	\$94,440	\$102,420
2002 FUELS AND LUBRICANTS	\$183,041	\$194,201	\$206,045	\$218,618	\$231,955
2003 CONSUMABLE SUPPLIES	\$91,458	\$91,000	\$97,788	\$99,646	\$103,548
2004 UTILITIES	\$100,454	\$105,887	\$120,819	\$130,894	\$141,879
2005 TRAVEL	\$51,510	\$63,000	\$64,000	\$64,000	\$64,000
2006 RENT - BUILDING	\$44,600	\$44,443	\$47,124	\$48,042	\$48,960
2009 OTHER OPERATING EXPENSE	\$48,550	\$47,201	\$49,199	\$49,199	\$49,199
Total, Objects of Expense	\$4,868,665	\$4,775,144	\$5,025,467	\$5,052,211	\$5,089,333
Method of Financing					
6 State Highway Fund	\$4,341,651	\$4,243,546	\$4,490,728	\$4,515,130	\$4,548,783
99 Oper & Chauffeurs Lic Ac	\$186,440	\$188,055	\$189,202	\$189,921	\$191,174
555 Federal Funds	\$340,574	\$343,543	\$345,537	\$347,160	\$349,376
Total, Method of Financing	\$4,868,665	\$4,775,144	\$5,025,467	\$5,052,211	\$5,089,333
Full-Time-Equivalent Positions (FTE)	50.0	49.0	51.0	51.0	51.0

**Part 8. Summary of Requests For Projects Funded
with General Obligation Bond Proceeds**

Agency Code: 405		Agency: Texas Department of Public Safety		Prepared by: Lisa Duecker, 512-424-2303					
Date: 9/6/2012		Amount Requested							
Project / Category	Project / Category Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2014-15 Total GO Bonds Requested	2014-15 Estimated Debt Service		
Construction of Buildings and Facilities	Project # 496/496 Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course	\$ 8,780,719				\$8,780,719	Debt Service was issued in 2008/2009.		
Construction of Buildings and Facilities	Project # 624/624 Laredo Crime Lab	\$ 649,141				\$649,141	Debt Service was issued in 2010/2011.		
Sub-Total, Ongoing Requested Projects Estimated Debt Service		\$ 9,429,860	\$ -	\$ -	\$ -	\$ 9,429,860	\$ -		
Construction of Buildings and Facilities	Exceptional Item Project # 888 New Construction - This is an Exceptional Item and as such the Texas Facilities Commission will not have project analysis available until January 2013. In lieu of this delay we use a \$1 amount as a place holder. We are requesting four (4) buildings.	\$ 4					This is an Exceptional Item. Will revise as information becomes available.	\$4	
Construction of Buildings and Facilities	Exceptional Item Project # 901 Security & Public Safety - Construction	\$ 2,800,000				\$2,800,000		\$4,502,812	
Repairs or Rehabilitation	Exceptional Item Project # 904 Facilities Maintenance, Staffing & Repair				\$ 65,200,000	\$65,200,000		\$104,851,202	
Total, Requested Projects & Estimated Debt Service		\$ 12,229,864	\$ -	\$ -	\$ 65,200,000	\$ 77,429,864	\$ 109,354,014		