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**Central Services  
Cost Allocation Plan  
Texas Department of Public  
Safety**

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FY 2015  
Cost Allocation Plan

Based on actual expenditures for  
Fiscal Year ending August 31, 2015

State of Texas, Department of Public Safety

Indirect Cost Rate Proposal Certification

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal dated November 29, 2016, to establish billing or final indirect cost rates for the year ended August 31, 2017 are allowable in accordance with the requirements of 2 CFR Part 225, "Cost Principles for State, Local and Indian Tribal Governments" (OMB Circular A-87), and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the rate.

I declare that the foregoing is true and correct.

Texas Dept. Public Safety  
Governmental Unit

Suzy Bl Whittenston  
Signature of the Chief Financial Officer

Suzy Whittenston  
Name

Asst. Director. Finance  
Title

12/2/16  
Date of Execution

**MAXIMUS**  
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## Section A: Cost Allocation Methodology and Process

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# MAXIMUS

## Cost Allocation Methodology and Process

### A. Cost Allocation Methodology and Process

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by MAXIMUS Consulting Services, Inc. (MAXIMUS) for MAXIMUS. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, MAXIMUS used cost data and allocation statistics to allocate the costs to departments/divisions/programs for Fiscal Year (FY) 2015.

MAXCAP uses a double step-down allocation procedure to distribute costs among Central Services and to departments that receive benefits. Using MAXCAP, costs are input by cost center identifications consistent with the entity's accounting code structure, which allows for efficient balancing with the entity's financial reporting systems. Additionally, MAXCAP provides for the inputting of allocation statistics appropriate for the distribution of the identified indirect cost pools. Credits for direct-billed payments, cost adjustments, and other valid and applicable costing factors are also facilitated within the software.

In this section, we provide an overview of our cost allocation methodology and process used to develop the CAP.

#### A.1 Cost Allocation Methodology

MAXIMUS employs a double step-down procedure that allows all Central Service Departments to allocate costs to all other Central Service Departments. Since Central Service Departments' costs are not simultaneously allocated, the process must be performed sequentially, one department after another. The second step-down allows for the equitable allocation of the costs the Central Service Departments receive from one another.

Typically, CAPs are compiled using a single step down or "waterfall" methodology in which the costs of Central Service Departments are allocated in an ordinal sequence with emphasis placed on ordering non-departmental and departmental cost groupings to optimize the flow of costs to recoverable program areas. Although this is an acceptable method resulting in accurate program allocations, it provides only partial information as to the costs of individual Central Service Departments and their significant activities.

To demonstrate the potential inequity of a single step-down, consider the costs of the Facilities Management and Purchasing activities. Facilities Management manages and maintains the office space that Purchasing uses to serve departments. Facilities costs are rightfully allocable to all the departments that have space in government buildings. If Facilities Management costs are allocated after Purchasing, the cost of Purchasing's space will be allocated to the other departments in the building. It could be argued that this method then allocates costs to departments disproportionate to the benefit received from those costs.

MAXIMUS double step-down approach mitigates potential allocation inequities and has been widely accepted by federal cognizant agencies for more than 30 years.

##### A.1.1 First Step-Down

The first step-down allows each Central Service Department to allocate to any other department, regardless of the sequence of the departments. The department also can allocate to itself providing the statistical measurements indicate a basis for the allocations.

###### Process

The process of allocating during this round is achieved sequentially, consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations it allocates:

- Costs from entity financial records
- Cost adjustments
- Credits
- Costs received from other Central Service Departments that have completed their first round allocations
- Results

At the completion of the first step-down, each Central Service Department has the allocated costs from itself and from the Central Service Departments sequenced before it.

##### A.1.2 Second Step-Down

The rule for the second step-down is that each Central Service Department can allocate only to another department sequenced after the allocating department; provided that the statistical measurements indicate a basis for the allocations.

###### Process

The process of allocating during the second step-down is achieved sequentially and consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations, it allocates:

- Costs received from other Central Service Departments that have completed their second round allocations
- Costs received in the first step-down from itself and from the Central Service Departments sequenced after the allocating department

###### Results

At the completion of the second step-down, each Central Service Department has completed all allocations and all Central Service Departments have been cleared of all costs. The costs have either been adjusted out of the cycle or sent to Receiving Departments based on the allocation statistics.

##### A.1.3 Supplemental Comments

When the relationship between and among the Central Service Departments is greatly intertwined, it may be prudent to implement three or more step-downs. Typically, the double step-down is sufficient to accomplish an equitable allocation of all costs.



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## Cost Allocation Methodology and Process

If more than two step-downs are required the rules for all rounds of allocation — except the final round — are the same as defined above for the first step-down. The final round always follows the rules, as defined above, for the second step-down.

### A.2 Cost Allocation Process

The process utilized by MAXIMUS in developing the CAP and tracking costs within it is discussed below.

#### A.2.1 Initiating the Process

Working in conjunction with the entity, MAXIMUS determines data to be included within the cost allocation process based on:

- Application of federal cost principles or full costing principles, as applicable
- Interviews
- Review of financial documents
- Review of organizational structure
- Analysis of statistical data relative to benefit of services provided

#### A.2.2 Establishing the Cost Pools to be Allocated

MAXIMUS analyzes the organizational structure of the entity to determine which departments or cost pools provide services to other departments/divisions /programs. These cost pools become the "Central Service Departments" in the CAP.

Next, each cost pool is evaluated to determine the activities or services provided. The costs are then broken into subparts or activities such that each activity can be allocated on a statistical measure that is relevant to the service provided and the benefit received.

Line items of expenditures are analyzed to determine which activities receive the benefit of the costs. Distributions of these costs are made according to the determined benefit of each activity.

#### A.2.3 Establishing the Statistical Measurements or Bases for Allocation

MAXIMUS evaluates available statistical measurements to establish the most equitable and meaningful basis for allocating each activity within each Central Service Department. Consideration is given to determining the measurement that most appropriately demonstrates its relationship to the receiving units. For example, an activity that is driven by the number of employees within the benefiting departments can be allocated by number of employees. Similarly, an activity that is driven by the number of transactions for each benefiting department can be allocated by the number of transactions.

#### A.2.4 Accommodating Exceptions and Adjustments

Applicable cost adjustments for unallowable costs and/or capitalized assets are incorporated into the appropriate schedules. Credits for direct billings, special revenues, etc. are entered into the computation.

#### A.2.5 Developing the CAP

The MAXIMUS Cost Allocation Plan typically is organized as follows:

- Cover
- Certification, if required
- Table of Contents
- Cost Allocation Methodology and Process
- Organizational Chart
- CAP: Summary and Detail Schedules
- Supplemental Materials

Below, we discuss each of the summary and detail schedules included in a CAP.

##### Summary Schedules

The summary schedules provide a recap of the results of the cost allocation process. The following explanations define the purposes of each of the typical schedules included in the cost allocation plan..

**Schedule A – Allocated Costs by Department:** Schedule A demonstrates for each Receiving Department the costs received from each Central Service Department. This schedule answers the question: Which Central Service Department actually allocated the costs to each Receiving Department?

This schedule does not necessarily demonstrate the Central Service Department from which the costs originated. For example, costs sent from Purchasing to Accounting and then to a Receiving Department will be recorded on Schedule A as being from Accounting.

**Schedule B – Fixed Costs Proposed:** Schedule B recaps the roll forwards calculated for the Receiving Departments.

The Receiving Departments are shown down the left hand side of the page, while details of the roll forward calculation for particular Receiving Departments are on the rest of the line.

The first column is the *Allocated Costs* for the current fiscal year, which lists the total costs allocated to this Receiving Department. This number will

# MAXIMUS

## Cost Allocation Methodology and Process

reconcile to the total allocated to the department on Schedule A.

The next column is the *Base Year Estimated Costs* for the fiscal year that have been used for the current period. The *Roll Forward* column is calculated by subtracting the *Base Year Estimated Costs* column (second column) from the *Allocated Costs* column for the current period (first column).

The *Fixed Costs* column is calculated by adding in the *Allocated Costs* column for the current fiscal year and the *Roll Forwards* column. The *Proposed Costs Future Period* column is the resulting sum of the *Fixed Costs* and any adjustments from the *Adjustments* column.

In summary, this report takes the difference between allocated costs for the current year (column 1) and the forecast costs for this year (column 2), adds that difference to the allocated costs for this year (column 1) along with any one-time adjustments to produce a forecast (*Proposed Costs Future Period*) for the next period.

**Schedule C – Summary of Allocated Costs:** Schedule C is the simplest report to use when balancing to the financials. It demonstrates the costs to be allocated, the adjustments made to these costs, and the results of the allocations. This schedule demonstrates the full sequence of all departments with the Central Service Departments listed first and in the order of their allocating sequence.

The Receiving departments follow the Central Service Departments with the total allocations received from all Central Service Departments.

**Schedule D – Detail of Allocated Costs:** Schedule D provides a view of the allocation flow of costs for each Central Service Department. This schedule allows the reader to see how the process sequentially “zeroes out” all of the Central Service Department costs and allocates them to Receiving Departments.

**Schedule E – Summary of Allocation Basis:** Schedule E demonstrates, for each Central Service Department, the services or activities of the Central Service Department and the basis for the allocation of each activity. This schedule is a convenient reference for reviewing the activities identified for each Central Service Department. This is particularly important when preparing a new plan and incorporating organizational and services changes.

**Schedule F – Indirect Cost Rate Proposal:** Schedule F computes an indirect cost rate for selected Receiving Departments. The total allocated costs are divided by the indirect costs rate base to compute the indirect cost rate for each Receiver Department. For example, the indirect cost rate base used to compute the rates could be salaries, salaries and benefits, or modified total direct costs, etc. A composite rate is also computed at the bottom of the schedule.

**Schedule G - Origins of Costs:** Schedule G demonstrates the original source of the costs received by each Receiving Department. For example, costs allocated from Purchasing to Accounting and then to a Receiving Department will be recorded on Schedule G as being from Purchasing.

**Schedule H – Summary of Fixed Costs:** Schedule H summarizes the fixed costs/roll forwards that appear with the detail reports. Receiving Departments are listed across the top of the report and the Central Service Departments are listed down the left hand side. Each cell contains the fixed amount calculated on the detail roll forward schedules. These amounts are then summarized on the *Total Fixed* line at the bottom of the report.

### Detail Schedules

The detail schedules demonstrate the original costs being allocated by each Central Service Department. In these schedules, the adjustments are applied; the activities are defined; the incoming costs from other Central Service Departments are detailed; the allocation calculations for both step-downs are documented; and the results for each Central Service Department are summarized.

When tracking costs, typically the schedules are reviewed in reverse order tracking from summary information back to detail information. This is discussed further in *Section A.2.6: Tracking Costs within the CAP*.

**Schedule \_\_1 – Nature and Extent of Services:** Schedule \_\_1 is a brief narrative defining the purpose of the Central Service and the benefit it provides to the Receiving Departments. The narrative also describes the allocation basis used for each activity and any other relevant information on expenditures.

**Schedule \_\_2 – Costs to be Allocated:** Schedule \_\_2 provides an overview of the total costs allocated by each Central Service Department including:

- Expenditures from the financial reports — balances to Schedule C
- Adjustments to financial reports — balances to Schedule C
- Incoming costs from other Central Service Departments

The incoming costs are presented in columns that represent when these costs are allocated by the Central Service Department, not when the costs are received. As explained in *Section A.1: Cost Allocation Methodology*, the costs that are received from Central Service Departments sequenced after the given department are held for allocation in the second step-down.

**Schedule \_\_3 – Costs to be Allocated by Activity:** Schedule \_\_3 provides the following:

- Expenditures from the financials are defined by type of expenditure and by activities (to the extent deemed necessary) to ensure the application of allocation bases that closely correlate to the benefits derived by the Receiving departments. Each activity is represented in its own column. The totals balance with both Schedule C and Schedule \_\_2 expenditure amounts.
- Adjustments to the financial reports are applied to expenditures and the results spread to the appropriate activities.
- Incoming costs are demonstrated first in total and then spread to the appropriate activities for allocation for each step-down. The totals for each step-down balance to the totals on Schedule \_\_2. It should be noted that incoming costs may be coded to spread to only the activities that receive benefit from the services.

**Schedule \_\_4 – Detail Activity Allocations:** Schedule \_\_4 represents the allocation results by activity. Each activity defined on Schedule \_\_3 is demonstrated on a Detail Allocation Schedule. Because the number of activities varies, the number of the last of these schedules varies.

Schedule \_\_4 includes:

- Statistical measurement used as a basis for allocation
- Identification of statistical measurement
- Source of the statistical measurement
- Percent relationship of each statistical measurement to the whole or total statistical measurement base

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### Cost Allocation Methodology and Process

- Results of the first step-down — balances to functional total after first additions on Schedule \_\_.3
- Results of the second step-down — balances to functional total of second additions on Schedule \_\_.3

The totals allocated from both step-downs balances to the functional grand total from Schedule \_\_.3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

**Schedule \_\_.5 – Allocation Summary for each Central Service Department:** Schedule \_\_.5 provides a summary of costs allocated by each activity. The activity totals balance to the totals from each Detail Activities Allocation schedule defined above.

The totals allocated to the Receiving Departments will balance to Schedule A for the allocating department.

**Schedule \_\_.6 – Department Roll Forward:** Schedule \_\_.6 lists all roll forward information within a given department and calculates the amounts for each Receiving Department.

Each Receiving Department will be printed on its own line for this report. For each Receiving Department, the amount allocated to it is printed under the *Allocated Costs* column (the first column), which is the actual costs as calculated by this plan for the current period.

The second column — *Base Year Estimated Costs* — is used as a base for the current period's calculation. If they are more or less than the actual costs for this period, the difference can be added to the current costs to arrive at the forecast for the next period.

The third column, *Roll Forwards*, is calculated as the difference between the first two columns.

The *Allocated Costs* column plus the *Roll Forwards* column will give us the amount to use as the *Fixed Costs* in the next period, the fourth column.

These numbers are entered here and on Schedule H of the summary reports. They are also summarized on Schedule A for each Receiving department.

#### A.2.6 Tracking Costs within the CAP

When costs are questioned, MAXIMUS utilizes our standard tracking process in order to resolve any issues with Schedule A where the questioned cost is usually identified.

From Schedule A, we identify the allocating Central Service Department. From the CAP Table of Contents the appropriate detail schedules for the allocating department are identified. Tracking begins with the last detail schedule. Once the questioned amount is located, our analysis of the summary amounts by activities indicates which detail allocation schedules to review.

Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

At this point, any remaining questions are typically in regard to the incoming costs. If these costs are questioned, we can use Schedule \_\_.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central Service Department can be located. Tracking continues by repeating these steps until all issues have been resolved.

## Section B: Organizational Chart

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# Texas Department of Public Safety

## Public Safety Commission

**Faith Johnson**  
*Commissioner*

**Randy Watson**  
*Commissioner*

**Cynthia Leon**  
*Chairman*

**Steven Mach**  
*Commissioner*

**Manny Flores**  
*Commissioner*

**Steven C. McCraw**  
*Director*

**Phillip Adkins**  
*General Counsel*

**Catherine Melvin**  
*Chief Auditor*

**Rhonda Fleming**  
*Inspector General*

**Deputy Director**  
**Homeland Security and Services**  
**Robert J. Bodisch, Sr.**

Administrative  
Operations  
**Amanda Arriaga**  
*Assistant Director*

Driver  
License  
**Joe Peters**  
*Assistant Director*

Education  
& Training  
**Frank Woodall**  
*Assistant Director*

Emergency  
Management  
**Nim Kidd**  
*Assistant Director*

Financial  
Operations  
**Suzy Whittenton**  
*Chief Financial  
Officer*

Information  
Technology  
**Jon Percy**  
*Assistant Director*

Law Enforcement  
Support  
**Skylor Hearn**  
*Assistant Director*

Regulatory  
Services  
**RenEarl Bowie**  
*Assistant Director*

Cyber  
Security  
**Aaron Blackstone**  
*Chief*

Equal Employment  
Opportunity  
**Nathanael Haddox**  
*Chief*

Executive Protection  
Bureau  
**Chris Brannen**  
*Chief*

Government  
Relations  
**Amy Clay**  
*Chief*

Media /  
Communications  
**Katherine Cesinger**  
*Chief*

Dispute Resolution  
Office  
**Sonia Garcia**  
*Chief*

State Administrative  
Agency  
**Jamie Youngs**  
*Interim Chief*

**Deputy Director**  
**Law Enforcement Operations**  
**David G. Baker**

Texas  
Rangers  
**Randy Prince**  
*Assistant Director*

Criminal  
Investigations  
**Thomas Ruocco**  
*Assistant Director*

Intelligence &  
CounterTerrorism  
**John Jones**  
*Assistant Director*

Texas Highway  
Patrol  
**Luis Gonzalez**  
*Assistant Director*

Region 1  
Dallas  
**Jack Webster**  
*Regional Commander*

Aircraft  
Operations  
**Billy Nabors**  
*Assistant Director*

Region 3  
McAllen  
**Jose Rodriguez**  
*Regional Commander*

Region 2  
Houston  
**Duane Steen**  
*Regional Commander*

Region 5  
Lubbock  
**Gary Albus**  
*Regional Commander*

Region 4  
El Paso  
**Carey Matthews**  
*Regional Commander*

Region 7  
State Capitol  
**Jose Ortiz**  
*Regional Commander*

Region 6  
San Antonio  
**Freeman Martin**  
*Regional Commander*

## Section C: Cost Allocation Plan

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**MAXIMUS**  
**Schedule A - Allocated Costs By Department**

Central Service Departments	EMERGENCY MANAGEMENT ADMIN	STATE ADMIN AGENCY	TEXAS RANGERS	EXECUTIVE SECURITY BUREAU	PSYCHOLOGICAL SVCS
BUILDING DEPRECIATION	23,223	4,579	11,179	6,072	812
EQUIPMENT DEPRECIATION	0	0	0	0	0
STATEWIDE COST SECT I	53,497	3,055	26,846	7,261	817
STATEWIDE COST SECT II	1,604	272	2,573	826	117
FRINGE BENEFITS	1,037,036	197,057	944,289	289,265	73,798
AIRCRAFT SERVICES	1,283,017	0	3,170,815	73,423	0
ADMINISTRATIVE HEADQUARTERS	242,195	176,568	224,350	244,873	3,772
ACCOUNTING AND BUDGET	610,156	224,334	308,451	105,327	20,064
CHIEF, STAFF SVCS	399,063	404,416	103,600	12,925	647,457
PURCHASING	78,160	84,318	16,194	1,146	683
TRAINING BUREAU	197,028	38,983	298,955	97,447	13,802
GENERAL SERVICES	118,786	4,705	307,445	19,843	2,308
FLEET OPERATIONS	130,297	0	354,198	143,146	25,685
BUILDING PROGRAM BUREAU	1,435,643	356,085	301,895	472,218	30,955
HUMAN RESOURCES	129,804	24,928	108,965	33,060	9,201
INFORMATION MGT SVC	1,261,544	72,657	784,453	81,805	25,617
CHIEF, TRAFFIC LAW ENFORCEMENT	0	0	0	0	0
REGIONAL HEADQTRS - GARLAND	12,806	0	54,932	0	3,654
REGIONAL HEADQTRS - HOUSTON	41,236	0	46,863	0	1,864
REGIONAL HEADQTRS - MCALLEN	11,661	0	58,358	0	5,823
REGIONAL HEADQTRS - EL PASO	10,987	0	48,387	0	4,387
REGIONAL HEADQTRS - LUBBOCK	14,660	0	44,011	0	4,182
REGIONAL HEADQTRS - SAN ANTONIO	13,376	0	65,007	0	5,726
CAPITOL POLICE & HEADQTRS SECURITY	152,219	37,749	31,999	50,063	3,271
Allocated Costs for Fiscal 2015	7,257,998	1,629,706	7,313,765	1,638,700	883,995

**MAXIMUS**  
**Schedule A - Allocated Costs By Department**

Central Service Departments	LAW ENFORCEMENT SUPPORT	REGULATORY SERVICES	TEXAS HIGHWAY PATROL	CRIMINAL INVESTIGATIONS	INTELLIGENCE/CO UNTER- TERRORISM
BUILDING DEPRECIATION	63,917	30,092	152,894	44,760	12,432
EQUIPMENT DEPRECIATION	0	0	0	0	0
STATEWIDE COST SECT I	80,316	45,402	243,003	73,212	9,017
STATEWIDE COST SECT II	5,310	1,811	29,366	9,201	988
FRINGE BENEFITS	3,712,172	1,530,879	13,510,929	3,530,775	605,428
AIRCRAFT SERVICES	0	0	5,352,365	10,868,938	0
ADMINISTRATIVE HEADQUARTERS	310,802	91,265	3,714,137	933,020	57,344
ACCOUNTING AND BUDGET	907,129	1,139,877	2,907,009	660,921	80,637
CHIEF, STAFF SVCS	367,969	66,471	531,709	168,919	24,799
PURCHASING	47,011	11,926	37,105	16,123	3,636
TRAINING BUREAU	702,862	302,321	4,477,623	1,128,578	121,067
GENERAL SERVICES	349,919	269,051	2,118,255	569,784	9,443
FLEET OPERATIONS	365,208	189,019	4,786,586	1,420,512	29,349
BUILDING PROGRAM BUREAU	3,346,215	1,455,385	836,065	603,836	812,844
HUMAN RESOURCES	468,254	196,242	1,621,121	410,925	75,352
INFORMATION MGT SVC	4,864,680	1,615,763	7,690,026	3,015,304	430,416
CHIEF, TRAFFIC LAW ENFORCEMNT	0	0	3,769,655	0	0
REGIONAL HEADQTRS - GARLAND	167,575	102,548	1,133,803	247,242	10,975
REGIONAL HEADQTRS - HOUSTON	159,359	91,861	1,040,762	271,882	14,987
REGIONAL HEADQTRS - MCALLEN	175,122	23,345	1,171,565	262,692	11,661
REGIONAL HEADQTRS - EL PASO	101,191	28,594	671,105	189,194	13,189
REGIONAL HEADQTRS - LUBBOCK	146,765	31,436	733,973	136,273	8,378
REGIONAL HEADQTRS - SAN ANTONIO	93,697	55,445	862,603	218,009	7,641
CAPITOL POLICE & HEADQTRS SECURITY	354,826	154,315	88,640	64,006	86,178
Allocated Costs for Fiscal 2015	16,790,299	7,433,048	57,480,299	24,844,106	2,425,761



**MAXIMUS**  
**Schedule A - Allocated Costs By Department**

Central Service Departments	DRIVERS LICENSE BUREAU	OTHER	Total Allocated	Direct Billed	Unallocated
BUILDING DEPRECIATION	150,028	0	499,988	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
STATEWIDE COST SECT I	172,013	(31,402)	683,037	0	0
STATEWIDE COST SECT II	8,498	(33)	60,533	0	0
FRINGE BENEFITS	8,414,259	120,531,399	154,377,286	0	0
AIRCRAFT SERVICES	0	0	20,748,558	0	0
ADMINISTRATIVE HEADQUARTERS	752,817	0	6,751,143	0	10,108,934
ACCOUNTING AND BUDGET	1,313,200	801,891	9,078,996	0	0
CHIEF, STAFF SVCS	282,544	277	3,010,149	0	0
PURCHASING	50,787	9	347,098	0	0
TRAINING BUREAU	1,636,186	0	9,014,852	0	17,288,626
GENERAL SERVICES	1,127,612	(931,132)	3,966,019	0	0
FLEET OPERATIONS	143,146	0	7,587,146	0	0
BUILDING PROGRAM BUREAU	3,371,517	0	13,022,658	0	2,898,017
HUMAN RESOURCES	1,090,739	0	4,168,591	0	0
INFORMATION MGT SVC	5,376,105	327,673	25,546,043	0	25,488,560
CHIEF, TRAFFIC LAW ENFORCEMNT	0	0	3,769,655	0	0
REGIONAL HEADQTRS - GARLAND	844,309	0	2,577,844	0	0
REGIONAL HEADQTRS - HOUSTON	843,754	0	2,512,568	0	0
REGIONAL HEADQTRS - MCALLEN	233,503	0	1,953,730	0	0
REGIONAL HEADQTRS - EL PASO	227,704	0	1,294,738	0	0
REGIONAL HEADQTRS - LUBBOCK	220,142	0	1,339,820	0	0
REGIONAL HEADQTRS - SAN ANTONIO	644,471	0	1,965,975	0	0
CAPITOL POLICE & HEADQTRS SECURITY	357,664	0	1,380,930	0	22,724,208
Allocated Costs for Fiscal 2015	27,260,998	120,698,682	275,657,357	0	78,508,345

**MAXIMUS**  
**Schedule A - Allocated Costs By Department**

Central Service Departments	Cost Adjustments	Disallowed	Total Expenditures
BUILDING DEPRECIATION	(771,158)		
EQUIPMENT DEPRECIATION	(11,621,392)		
STATEWIDE COST SECT I	(851,991)		
STATEWIDE COST SECT II	(70,386)		
FRINGE BENEFITS	(35,532,568)		
AIRCRAFT SERVICES	162,781	3,452,546	
ADMINISTRATIVE HEADQUARTERS	0	79,804	
ACCOUNTING AND BUDGET	0	5,714,175	
CHIEF, STAFF SVCS	0	7,775,753	
PURCHASING	0	163,072	
TRAINING BUREAU	0	112,232	
GENERAL SERVICES	0	3,402,489	
FLEET OPERATIONS	0	1,286,941	
BUILDING PROGRAM BUREAU	0	11,289,908	
HUMAN RESOURCES	0	3,764	
INFORMATION MGT SVC	0	14,318,328	
CHIEF, TRAFFIC LAW ENFORCEMNT	0	867,701	
REGIONAL HEADQTRS - GARLAND	0	6,271	
REGIONAL HEADQTRS - HOUSTON	0	19,528	
REGIONAL HEADQTRS - MCALLEN	0	19,527	
REGIONAL HEADQTRS - EL PASO	0	19,644	
REGIONAL HEADQTRS - LUBBOCK	0	24,434	
REGIONAL HEADQTRS - SAN ANTONIO	0	0	
CAPITOL POLICE & HEADQTRS SECURITY	0	679,699	
Allocated Costs for Fiscal 2015	(48,684,714)	49,235,816	354,716,804

**MAXIMUS**  
**Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
BUILDING DEPRECIATION	0		771,158		0	
EQUIPMENT DEPRECIATION	0		11,621,392		0	
STATEWIDE COST SECT I	0		851,991		0	
STATEWIDE COST SECT II	0		70,386		0	
FRINGE BENEFITS	144,373,414		35,532,568	0	0	
AIRCRAFT SERVICES	20,791,913	(3,452,546)	(162,781)		0	
ADMINISTRATIVE HEADQUARTERS	12,540,932	(79,804)	0	(10,108,934)	0	
ACCOUNTING AND BUDGET	11,987,441	(5,714,175)	0		0	
CHIEF, STAFF SVCS	16,640,946	(7,775,753)	0		0	
PURCHASING	163,072	(163,072)	0		0	
TRAINING BUREAU	16,634,965	(112,232)	0	(17,288,626)	0	
GENERAL SERVICES	6,075,564	(3,402,489)	0		0	
FLEET OPERATIONS	3,849,484	(1,286,941)	0		0	
BUILDING PROGRAM BUREAU	40,054,218	(11,289,908)	0	(2,898,017)	0	
HUMAN RESOURCES	2,174,414	(3,764)	0		0	
INFORMATION MGT SVC	57,080,826	(14,318,328)	0	(25,488,560)	0	
CHIEF, TRAFFIC LAW ENFORCEMNT	3,925,143	(867,701)	0		0	
REGIONAL HEADQTRS - GARLAND	242,845	(6,271)	0		0	
REGIONAL HEADQTRS - HOUSTON	245,082	(19,528)	0		0	
REGIONAL HEADQTRS - MCALLEN	266,182	(19,527)	0		0	
REGIONAL HEADQTRS - EL PASO	270,636	(19,644)	0		0	
REGIONAL HEADQTRS - LUBBOCK	277,197	(24,434)	0		0	
REGIONAL HEADQTRS - SAN ANTONIO	230,201	0	0		0	
CAPITOL POLICE & HEADQTRS SECURITY	16,892,329	(679,699)	0	(22,724,208)	0	
EMERGENCY MANAGEMENT ADMIN						7,257,998
STATE ADMIN AGENCY						1,629,706
TEXAS RANGERS						7,313,765
EXECUTIVE SECURITY BUREAU						1,638,700
PSYCHOLOGICAL SVCS						883,995
LAW ENFORCEMENT SUPPORT						16,790,299
REGULATORY SERVICES						7,433,048
TEXAS HIGHWAY PATROL						57,480,299
CRIMINAL INVESTIGATIONS						24,844,106
INTELLIGENCE/COUNTER-TERRORISM						2,425,761
DRIVERS LICENSE BUREAU						27,260,998
OTHER						120,698,682
Totals	354,716,804	(49,235,816)	48,684,714	(78,508,345)	0	275,657,357

Deviation: 0

**MAXIMUS**  
**Schedule D - Detail of Allocated Costs**

Department	BUILDING DEPRECI 1.5	EQUIPMENT DEPRECI 2.5	STATEWIDE COST SE 3.5	STATEWIDE COST SE 4.5	FRINGE BENEFITS 5.5
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
STATEWIDE COST SECT I	0	0	0	0	0
STATEWIDE COST SECT II	0	0	0	0	0
FRINGE BENEFITS	0	0	5,562	0	(16,274)
EMERGENCY MANAGEMENT ADMIN	23,223	0	53,497	1,604	1,037,036
STATE ADMIN AGENCY	4,579	0	3,055	272	197,057
AIRCRAFT SERVICES	3,172	2,884,871	18,545	842	1,986,964
ADMINISTRATIVE HEADQUARTERS	11,405	289,072	9,792	1,244	3,068,396
TEXAS RANGERS	11,179	0	26,846	2,573	944,289
ACCOUNTING AND BUDGET	11,248	12,509	11,512	669	1,816,999
EXECUTIVE SECURITY BUREAU	6,072	0	7,261	826	289,265
CHIEF, STAFF SVCS	5,062	20,578	9,720	373	977,849
PURCHASING	398	197,063	116	18	53,416
TRAINING BUREAU	169,638	415,663	14,375	1,391	3,674,014
PSYCHOLOGICAL SVCS	812	0	817	117	73,798
GENERAL SERVICES	4,778	16,906	6,920	200	598,096
FLEET OPERATIONS	5,201	2,286,167	2,938	234	707,996
BUILDING PROGRAM BUREAU	12,101	51,989	33,912	727	2,181,789
HUMAN RESOURCES	3,982	0	1,584	238	644,801
INFORMATION MGT SVC	21,626	4,748,966	49,648	1,754	4,481,388
LAW ENFORCEMENT SUPPORT	63,917	0	80,316	5,310	3,712,172
REGULATORY SERVICES	30,092	0	45,402	1,811	1,530,879
CHIEF, TRAFFIC LAW ENFORCEMENT	199	58,948	3,188	295	613,647
REGIONAL HEADQTRS - GARLAND	8	16,435	194	23	55,896
REGIONAL HEADQTRS - HOUSTON	385	43,255	168	24	56,817
REGIONAL HEADQTRS - MCALLEN	10	17,998	198	24	56,332
REGIONAL HEADQTRS - EL PASO	74	18,354	201	24	57,361
REGIONAL HEADQTRS - LUBBOCK	0	4,477	207	24	56,591
REGIONAL HEADQTRS - SAN ANTONIO	83	19,991	174	24	57,400
CAPITOL POLICE & HEADQTRS SECURITY	21,800	518,150	0	1,725	4,399,218
TEXAS HIGHWAY PATROL	152,894	0	243,003	29,366	13,510,929
CRIMINAL INVESTIGATIONS	44,760	0	73,212	9,201	3,530,775
INTELLIGENCE/COUNTER-TERRORISM	12,432	0	9,017	988	605,428
DRIVERS LICENSE BUREAU	150,028	0	172,013	8,498	8,414,259
OTHER	0	0	(31,402)	(33)	120,531,399
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	0	0	0	0	0
Cost Adjustments	(771,158)	(11,621,392)	(851,991)	(70,386)	(35,532,568)
Disallowed	0	0	0	0	0
Total Expenditures	0	0	0	0	144,373,414

**MAXIMUS**  
**Schedule D - Detail of Allocated Costs**

Department	AIRCRAFT SERVICES 6.5	ADMINISTRATIVE HE 7.5	ACCOUNTING AND BU 8.5	CHIEF, STAFF SVCS 9.5	PURCHASING 10.5
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
STATEWIDE COST SECT I	0	0	0	0	0
STATEWIDE COST SECT II	0	0	0	0	0
FRINGE BENEFITS	0	0	10,712	0	0
EMERGENCY MANAGEMENT ADMIN	1,283,017	242,195	610,156	399,063	78,160
STATE ADMIN AGENCY	0	176,568	224,334	404,416	84,318
AIRCRAFT SERVICES	(5,779,426)	79,306	107,640	41,066	6,546
ADMINISTRATIVE HEADQUARTERS	622,060	(5,585,384)	81,431	27,672	4,512
TEXAS RANGERS	3,170,815	224,350	308,451	103,600	16,194
ACCOUNTING AND BUDGET	0	355,901	(4,413,799)	15,008	2,655
EXECUTIVE SECURITY BUREAU	73,423	244,873	105,327	12,925	1,146
CHIEF, STAFF SVCS	0	12,007	55,568	(2,359,170)	4,830
PURCHASING	0	881	1,626	153,753	(495,405)
TRAINING BUREAU	1,537,891	107,791	175,940	982,009	13,439
PSYCHOLOGICAL SVCS	0	3,772	20,064	647,457	683
GENERAL SERVICES	0	10,665	115,426	1,946,558	22,503
FLEET OPERATIONS	0	12,894	48,553	2,258,592	4,746
BUILDING PROGRAM BUREAU	43,188	39,139	525,618	988,659	48,360
HUMAN RESOURCES	0	9,960	18,447	1,519,329	851
INFORMATION MGT SVC	0	202,362	218,333	194,033	28,541
LAW ENFORCEMENT SUPPORT	0	310,802	907,129	367,969	47,011
REGULATORY SERVICES	0	91,265	1,139,877	66,471	11,926
CHIEF, TRAFFIC LAW ENFORCEMENT	4,315	152,316	44,316	7,924	296
REGIONAL HEADQTRS - GARLAND	0	1,731	9,639	4,759	713
REGIONAL HEADQTRS - HOUSTON	0	1,731	8,747	6,558	873
REGIONAL HEADQTRS - MCALLEN	0	1,731	12,671	4,534	621
REGIONAL HEADQTRS - EL PASO	0	1,731	13,048	4,692	771
REGIONAL HEADQTRS - LUBBOCK	0	1,731	7,718	2,855	560
REGIONAL HEADQTRS - SAN ANTONIO	0	1,731	11,419	4,976	771
CAPITOL POLICE & HEADQTRS SECURITY	0	192,827	141,217	51,237	6,719
TEXAS HIGHWAY PATROL	5,352,365	3,714,137	2,907,009	531,709	37,105
CRIMINAL INVESTIGATIONS	10,868,938	933,020	660,921	168,919	16,123
INTELLIGENCE/COUNTER-TERRORISM	0	57,344	80,637	24,799	3,636
DRIVERS LICENSE BUREAU	0	752,817	1,313,200	282,544	50,787
OTHER	0	0	801,891	277	9
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	0	10,108,934	0	0	0
Cost Adjustments	162,781	0	0	0	0
Disallowed	3,452,546	79,804	5,714,175	7,775,753	163,072
Total Expenditures	20,791,913	12,540,932	11,987,441	16,640,946	163,072

**MAXIMUS**  
**Schedule D - Detail of Allocated Costs**

Department	TRAINING BUREAU 11.5	GENERAL SERVICES 12.5	FLEET OPERATIONS 13.5	BUILDING PROGRAM 14.5	HUMAN RESOURCES 15.5
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
STATEWIDE COST SECT I	0	0	0	0	0
STATEWIDE COST SECT II	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
EMERGENCY MANAGEMENT ADMIN	197,028	118,786	130,297	1,435,643	129,804
STATE ADMIN AGENCY	38,983	4,705	0	356,085	24,928
AIRCRAFT SERVICES	87,221	97,272	107,311	80,795	31,383
ADMINISTRATIVE HEADQUARTERS	99,714	21,073	69,437	679,440	62,529
TEXAS RANGERS	298,955	307,445	354,198	301,895	108,965
ACCOUNTING AND BUDGET	76,389	26,704	0	830,017	53,735
EXECUTIVE SECURITY BUREAU	97,447	19,843	143,146	472,218	33,060
CHIEF, STAFF SVCS	36,504	67,952	11,045	352,575	25,677
PURCHASING	2,702	966	0	29,380	1,899
TRAINING BUREAU	(10,813,566)	1,510,796	184,644	1,263,395	99,381
PSYCHOLOGICAL SVCS	13,802	2,308	25,685	30,955	9,201
GENERAL SERVICES	38,996	(3,517,275)	7,888	352,575	22,826
FLEET OPERATIONS	47,123	(72,053)	(5,810,433)	330,537	27,580
BUILDING PROGRAM BUREAU	143,035	82,522	84,415	(4,678,480)	83,686
HUMAN RESOURCES	33,295	3,447	1,827	309,640	(2,654,842)
INFORMATION MGT SVC	182,858	394,099	33,025	1,625,694	121,969
LAW ENFORCEMENT SUPPORT	702,862	349,919	365,208	3,346,215	468,254
REGULATORY SERVICES	302,321	269,051	189,019	1,455,385	196,242
CHIEF, TRAFFIC LAW ENFORCEMENT	2,411	4,393	27,518	15,462	1,074
REGIONAL HEADQTRS - GARLAND	2,411	2,443	1,827	2,307,482	1,074
REGIONAL HEADQTRS - HOUSTON	2,411	828	7,333	2,188,692	1,074
REGIONAL HEADQTRS - MCALLEN	2,411	4,224	1,827	1,649,630	1,074
REGIONAL HEADQTRS - EL PASO	2,411	888	1,827	978,392	1,074
REGIONAL HEADQTRS - LUBBOCK	2,411	1,350	1,827	1,070,999	1,074
REGIONAL HEADQTRS - SAN ANTONIO	2,411	1,488	1,827	1,762,046	1,074
CAPITOL POLICE & HEADQTRS SECURITY	268,107	75,939	242,252	1,695,364	118,718
TEXAS HIGHWAY PATROL	4,477,623	2,118,255	4,786,586	836,065	1,621,121
CRIMINAL INVESTIGATIONS	1,128,578	569,784	1,420,512	603,836	410,925
INTELLIGENCE/COUNTER-TERRORISM	121,067	9,443	29,349	812,844	75,352
DRIVERS LICENSE BUREAU	1,636,186	1,127,612	143,146	3,371,517	1,090,739
OTHER	0	(931,132)	0	0	0
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	17,288,626	0	0	2,898,017	0
Cost Adjustments	0	0	0	0	0
Disallowed	112,232	3,402,489	1,286,941	11,289,908	3,764
Total Expenditures	16,634,965	6,075,564	3,849,484	40,054,218	2,174,414

**MAXIMUS**  
**Schedule D - Detail of Allocated Costs**

Department	INFORMATION MGT S 16.5	CHIEF, TRAFFIC LA 17.5	REGIONAL HEADQTRS 18.5	REGIONAL HEADQTRS 19.5	REGIONAL HEADQTRS 20.5
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
STATEWIDE COST SECT I	0	0	0	0	0
STATEWIDE COST SECT II	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
EMERGENCY MANAGEMENT ADMIN	1,261,544	0	12,806	41,236	11,661
STATE ADMIN AGENCY	72,657	0	0	0	0
AIRCRAFT SERVICES	132,741	0	10,544	10,791	28,014
ADMINISTRATIVE HEADQUARTERS	392,806	0	28,123	16,189	1,861
TEXAS RANGERS	784,453	0	54,932	46,863	58,358
ACCOUNTING AND BUDGET	1,110,743	0	0	0	0
EXECUTIVE SECURITY BUREAU	81,805	0	0	0	0
CHIEF, STAFF SVCS	730,241	0	1,752	1,795	1,861
PURCHASING	50,015	0	0	0	0
TRAINING BUREAU	458,544	0	3,515	1,795	1,861
PSYCHOLOGICAL SVCS	25,617	0	3,654	1,864	5,823
GENERAL SERVICES	334,832	0	0	0	0
FLEET OPERATIONS	89,798	0	0	5,395	7,470
BUILDING PROGRAM BUREAU	105,192	0	35,156	31,480	22,408
HUMAN RESOURCES	75,690	0	0	0	0
INFORMATION MGT SVC	(12,498,975)	0	5,272	5,395	3,732
LAW ENFORCEMENT SUPPORT	4,864,680	0	167,575	159,359	175,122
REGULATORY SERVICES	1,615,763	0	102,548	91,861	23,345
CHIEF, TRAFFIC LAW ENFORCEMENT	65,504	(1,003,389)	0	0	0
REGIONAL HEADQTRS - GARLAND	18,482	2,515	(2,425,632)	0	0
REGIONAL HEADQTRS - HOUSTON	38,443	2,515	0	(2,359,854)	0
REGIONAL HEADQTRS - MCALLEN	18,482	2,515	0	0	(1,774,282)
REGIONAL HEADQTRS - EL PASO	18,482	2,515	0	0	0
REGIONAL HEADQTRS - LUBBOCK	4,255	2,515	0	0	0
REGIONAL HEADQTRS - SAN ANTONIO	19,909	2,515	0	0	0
CAPITOL POLICE & HEADQTRS SECURITY	562,711	276,086	0	0	0
TEXAS HIGHWAY PATROL	7,690,026	3,769,655	1,133,803	1,040,762	1,171,565
CRIMINAL INVESTIGATIONS	3,015,304	0	247,242	271,882	262,692
INTELLIGENCE/COUNTER-TERRORISM	430,416	0	10,975	14,987	11,661
DRIVERS LICENSE BUREAU	5,376,105	0	844,309	843,754	233,503
OTHER	327,673	0	0	0	0
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	25,488,560	0	0	0	0
Cost Adjustments	0	0	0	0	0
Disallowed	14,318,328	867,701	6,271	19,528	19,527
Total Expenditures	57,080,826	3,925,143	242,845	245,082	266,182

**MAXIMUS**  
**Schedule D - Detail of Allocated Costs**

Department	REGIONAL HEADQTRS 21.5	REGIONAL HEADQTRS 22.5	REGIONAL HEADQTRS 23.5	CAPITOL POLICE & 24.5	Totals
BUILDING DEPRECIATION	0	0	0	0	0
EQUIPMENT DEPRECIATION	0	0	0	0	0
STATEWIDE COST SECT I	0	0	0	0	0
STATEWIDE COST SECT II	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
EMERGENCY MANAGEMENT ADMIN	10,987	14,660	13,376	152,219	7,257,998
STATE ADMIN AGENCY	0	0	0	37,749	1,629,706
AIRCRAFT SERVICES	23,245	14,107	18,321	8,729	0
ADMINISTRATIVE HEADQUARTERS	6,334	6,043	12,823	73,428	0
TEXAS RANGERS	48,387	44,011	65,007	31,999	7,313,765
ACCOUNTING AND BUDGET	0	0	0	89,710	0
EXECUTIVE SECURITY BUREAU	0	0	0	50,063	1,638,700
CHIEF, STAFF SVCS	0	2,013	3,662	38,106	0
PURCHASING	0	0	0	3,172	0
TRAINING BUREAU	2,110	2,013	56,802	136,559	0
PSYCHOLOGICAL SVCS	4,387	4,182	5,726	3,271	883,995
GENERAL SERVICES	0	0	0	38,106	0
FLEET OPERATIONS	0	6,043	5,493	35,726	0
BUILDING PROGRAM BUREAU	26,410	33,256	49,471	55,967	0
HUMAN RESOURCES	0	0	0	31,751	0
INFORMATION MGT SVC	0	8,062	5,493	166,725	0
LAW ENFORCEMENT SUPPORT	101,191	146,765	93,697	354,826	16,790,299
REGULATORY SERVICES	28,594	31,436	55,445	154,315	7,433,048
CHIEF, TRAFFIC LAW ENFORCEMENT	0	0	0	1,583	0
REGIONAL HEADQTRS - GARLAND	0	0	0	0	0
REGIONAL HEADQTRS - HOUSTON	0	0	0	0	0
REGIONAL HEADQTRS - MCALLEN	0	0	0	0	0
REGIONAL HEADQTRS - EL PASO	(1,101,845)	0	0	0	0
REGIONAL HEADQTRS - LUBBOCK	0	(1,158,594)	0	0	0
REGIONAL HEADQTRS - SAN ANTONIO	0	0	(1,887,839)	0	0
CAPITOL POLICE & HEADQTRS SECURITY	0	0	0	(8,572,070)	0
TEXAS HIGHWAY PATROL	671,105	733,973	862,603	88,640	57,480,299
CRIMINAL INVESTIGATIONS	189,194	136,273	218,009	64,006	24,844,106
INTELLIGENCE/COUNTER-TERRORISM	13,189	8,378	7,641	86,178	2,425,761
DRIVERS LICENSE BUREAU	227,704	220,142	644,471	357,664	27,260,998
OTHER	0	0	0	0	120,698,682
Total Allocated					275,657,357
Direct Bills	0	0	0	0	0
Unallocated	0	0	0	22,724,208	78,508,345
Cost Adjustments	0	0	0	0	(48,684,714)
Disallowed	19,644	24,434	0	679,699	49,235,816
Total Expenditures	270,636	277,197	230,201	16,892,329	354,716,804



**MAXIMUS**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
<b>BUILDING DEPRECIATION</b>		
1.4.1 HEADQUARTERS	HEADQUARTERS OCCUPANTS BY DPS DEPT	DPS - PERSONNEL REPORT
1.4.2 REGION 1	REGION 1 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
1.4.3 REGION 2	REGION 2 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
1.4.4 REGION 3	REGION 3 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
1.4.5 REGION 4	REGION 4 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
1.4.6 REGION 5	REGION 5 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
1.4.7 REGION 6	REGION 6 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
1.4.8 TRAINING	DIRECT ALLOCATION TO TRAINING	DIRECT ALLOCATION
<b>EQUIPMENT DEPRECIATION</b>		
2.4.1 DEPRECIATION	FURNITURE, FIXTURE AND EQUIPMENT VALUES	DPS PROPERTY VALUE REPORT (INVENTORY AND CONTROL)
<b>STATEWIDE COST SECT I</b>		
3.4.1 DEPT SVCS	SALARIES BY DPS DEPARTMENT (EXC CAPITOL SECU)	DPS EXPENDITURE REPORT
3.4.2 FINANCIAL SVCS	MODIFIED EXPENDITURES (EXCL CAPITOL SECURIT)	DPS EXPENDITURE REPORT
3.4.3 PRIVATE INVEST & SEC COMM	DIRECT TO REGULATORY SERVICES	DIRECT ASSIGNMENT
<b>STATEWIDE COST SECT II</b>		
4.4.1 ATTY GENERAL	SALARIES BY DPS DEPARTMENT	DPS EXPENDITURE REPORT
<b>FRINGE BENEFITS</b>		
5.4.1 FRINGE BENEFITS	SALARIES IN CENTRAL SERVICE DEPARTMENTS	DPS EXPENDITURE REPORT
5.4.2 POST RETIREMENT HEALTH	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT FTE REPORT
5.4.3 TERMINATION PAY	SALARIES BY DPS DEPARTMENT	DPS EXPENDITURE REPORT
<b>AIRCRAFT SERVICES</b>		
6.4.1 AIRCRAFT SVCS	FLIGHT HOURS BY DPS DEPARTMENT	DPS - AIRCRAFT OPERATIONS DIVISION
<b>ADMINISTRATIVE HEADQUARTERS</b>		
7.4.1 AGENCY ADMIN	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT FTE REPORT
7.4.2 CHIEF OF STAFF	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT - FTE REPORT
7.4.3 DEPUTY DIRECTOR LE	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT - FTE REPORT
7.4.4 AUDIT & INSPECTIONS	AUDIT HOURS	AUDIT PLAN
7.4.5 DEPUTY DIRECTOR SERVICES	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT - FTE REPORT
7.4.6 INSPECTOR GENERAL	NUMBER OF COMMISSIONED LAW ENFORCEMENT PERSONNEL	DPS - PERSONNEL REPORT BY BUDGET UNIT
<b>ACCOUNTING AND BUDGET</b>		
8.4.1 PAYABLES	ACCTS PAYABLE TRANSACTIONS BY DEPT	DPS - ACCOUNTING DEPARTMENT
8.4.2 REVENUE & CASH	REVENUE TRANSACTIONS BY DEPARTMENT	DPS - ACCOUNTING DEPARTMENT
8.4.3 GENERAL ACCTING	ACCT PAYABLE, EXPENDITURE & REVENUE TRANSACTIONS BY DEPT	DPS - ACCOUNTING DEPARTMENT
8.4.4 BUDGET/REPORTING	TOTAL EXPS BY DEPARTMENT LESS CAP, BENEFITS & PASS	DPS EXPENDITURE REPORT
8.4.5 PAYROLL	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT FTE REPORT
<b>CHIEF, STAFF SVCS</b>		
9.4.1 STAFF SVC ADMIN	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT - FTE REPORT

**MAXIMUS**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
9.4.2 PURCHASING	PURCHASE ORDERS	PURCHASE ORDER REPORT
9.4.3 ASSET MANAGEMENT	TOTAL NUMBER OF FIXED ASSET ITEMS BY DPS DEPARTMEN	DPS - ACCOUNTING DEPARTMENT
9.4.4 POOLED COSTS	FTEs IN ADMIN DIVISIONS EXCL TRAINING AND BUILDING PROG	508 REPORT
PURCHASING		
10.4.1 PURCHASING	PURCHASE ORDERS	PURCHASE ORDER REPORT
TRAINING BUREAU		
11.4.1 TRAINING ACADEMY - LAW EN	NUMBER OF COMMISSIONED LAW ENFORCEMENT PERSONNEL	DPS - PERSONNEL REPORT BY BUDGET UNIT
11.4.2 TRAINING ACADEMY - ADMIN	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT FTE REPORT
GENERAL SERVICES		
12.4.1 GEN STR/SUPPLY	GENERAL STORES & SUPPLY CHARGES BY DPS DEPT	DPS - ACCOUNTING DEPARTMENT
12.4.2 WAREHOUSE	NUMBER OF ASSETS DISPOSED	DPS - GENERAL SERVICES DEPARTMENT
12.4.3 MAIL SERVICES	POSTAGE EXPENDITURES BY DPS DEPARTMENT	DPS - ACCOUNTING DEPARTMENT
12.4.4 PRINT & BIND/GRAPHICS	PRINT AND REPRO CHARGES BY DPS DEPARTMENT	DPS - ACCOUNTING DEPARTMENT
FLEET OPERATIONS		
13.4.1 FLEET SERVICES	VEHICLES ASSIGNED BY DPS DEPARTMENT	DPS - FLEET SERVICES DIVISION
BUILDING PROGRAM BUREAU		
14.4.1 MAINT & HSKPNG	HEADQUARTERS OCCUPANTS BY DPS DEPT	DPS - PERSONNEL REPORT
14.4.2 REGIONAL HQ	FTEs BY REGION EXCL CAPITOL	508 REPORT
HUMAN RESOURCES		
15.4.1 HUMAN RESOURCES	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT FTE REPORT
INFORMATION MGT SVC		
16.4.1 OPERATIONS	PERSONAL COMPUTERS ASSIGNED BY DEPARTMENT	DPS - ACCOUNTING FIXED ASSET REPORTS
16.4.2 APPLIC/PROGRAM	SALARIES EXPENDED BY APPLICATION AND DEPARTMENT	DPS - IMS DEPARTMENT SALARY & WAGE ANALYSIS
16.4.3 HELP DESK	PERSONAL COMPUTERS ASSIGNED BY DEPARTMENT	DPS - ACCOUNTING FIXED ASSET REPORTS
16.4.4 PLANS & CONTROL	PERSONAL COMPUTERS ASSIGNED BY DEPARTMENT	DPS - ACCOUNTING FIXED ASSET REPORTS
16.4.5 DPS TELECOMM	NUMBER OF COMMISSIONED LAW ENFORCEMENT PERSONNEL	DPS - PERSONNEL REPORT BY BUDGET UNIT
CHIEF, TRAFFIC LAW ENFORCEMNT		
17.4.1 DIVISION ADMIN	FULL TIME EQUIVALENT POSITIONS SUPPORTED	HUMAN RESOURCES DEPT - FTE REPORT
REGIONAL HEADQTRS - GARLAND		
18.4.1 REGIONAL COMMANDER	REGION 1 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
REGIONAL HEADQTRS - HOUSTON		
19.4.1 REGIONAL COMMANDER	REGION 2 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
REGIONAL HEADQTRS - MCALLEN		
20.4.1 REGIONAL COMMANDER	REGION 3 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
REGIONAL HEADQTRS - EL PASO		
21.4.1 REGIONAL COMMANDER	REGION 4 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
REGIONAL HEADQTRS - LUBBOCK		
22.4.1 REGIONAL COMMANDER	REGION 5 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
REGIONAL HEADQTRS - SAN ANTONIO		
23.4.1 REGIONAL COMMANDER	REGION 6 FACILITY OCCUPANTS BY DPS DEPARTMENT	DPS - PERSONNEL DEPT - FTEs BY LOCATION
CAPITOL POLICE & HEADQTRS SECURITY		
24.4.1 HDQTRS SECURITY	HEADQUARTERS OCCUPANTS BY DPS DEPT	DPS - PERSONNEL REPORT

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department BUILDING DEPRECIATION**

The Department of Public Safety occupies several state owned buildings throughout the state. Building depreciation costs have been allocated on the basis of the number of employees occupying each facility by DPS division. In FY2011, the Lubbock Regional Headquarters Building was signed over to the City of Lubbock and therefore no depreciation was claimed.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department BUILDING DEPRECIATION**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
BUILDING DEPRECIATION	771,158			
Total Departmental Cost Adjustments:	771,158		771,158	
Total To Be Allocated:	771,158		771,158	

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department BUILDING DEPRECIATION**

	Total	G&A	HEADQUARTERS	REGION 1	REGION 2
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
BUILDING DEPRECIATION	771,158	0	274,456	5,475	265,895
Functional Cost	771,158	0	274,456	5,475	265,895
<b>Allocation Step 1</b>					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	771,158	0	274,456	5,475	265,895
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For BUILDING DEPRECIATION</b>					
Schedule .3 Total	771,158	0	274,456	5,475	265,895

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department BUILDING DEPRECIATION**

	REGION 3	REGION 4	REGION 5	REGION 6	TRAINING
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
BUILDING DEPRECIATION	5,398	22,903	0	46,038	150,993
Functional Cost	5,398	22,903	0	46,038	150,993
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,398	22,903	0	46,038	150,993
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For BUILDING DEPRECIATION</b>					
Schedule .3 Total	5,398	22,903	0	46,038	150,993

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - HEADQUARTERS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	185.45	6.726026	18,460		18,460		18,460
STATE ADMIN AGENCY	46.00	1.668359	4,579		4,579		4,579
AIRCRAFT SERVICES	11.00	0.398955	1,095		1,095		1,095
ADMINISTRATIVE HEADQUARTERS	92.50	3.354853	9,208		9,208		9,208
TEXAS RANGERS	39.00	1.414478	3,882		3,882		3,882
ACCOUNTING AND BUDGET	113.00	4.098361	11,248		11,248		11,248
EXECUTIVE SECURITY BUREAU	61.00	2.212389	6,072		6,072		6,072
CHIEF, STAFF SVCS	48.00	1.740897	4,778		4,778		4,778
PURCHASING	4.00	0.145075	398		398		398
TRAINING BUREAU	172.00	6.238213	17,121		17,121		17,121
PSYCHOLOGICAL SVCS	4.00	0.145075	398		398		398
GENERAL SERVICES	48.00	1.740897	4,778		4,778		4,778
FLEET OPERATIONS	45.00	1.632091	4,479		4,479		4,479
BUILDING PROGRAM BUREAU	70.50	2.556942	7,018		7,018		7,018
HUMAN RESOURCES	40.00	1.450747	3,982		3,982		3,982
INFORMATION MGT SVC	210.00	7.616422	20,904		20,904		20,904
LAW ENFORCEMENT SUPPORT	432.25	15.677136	43,027		43,027		43,027
REGULATORY SERVICES	188.00	6.818512	18,714		18,714		18,714
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.072537	199		199		199
CAPITOL POLICE & HEADQTRS SECURITY	219.00	7.942841	21,800		21,800		21,800
TEXAS HIGHWAY PATROL	108.00	3.917017	10,750		10,750		10,750
CRIMINAL INVESTIGATIONS	78.00	2.828957	7,764		7,764		7,764
INTELLIGENCE/COUNTER- TERRORISM	105.00	3.808211	10,452		10,452		10,452
DRIVERS LICENSE BUREAU	435.50	15.795009	43,350		43,350		43,350
Schedule .4 Total for HEADQUARTERS	2,757.20	100.000000	274,456		274,456	0	274,456

Allocation Basis: HEADQUARTERS OCCUPANTS BY DPS DEPT

Allocation Source: DPS - PERSONNEL REPORT



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - REGION 1

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	7.00	0.480274	26		26		26
AIRCRAFT SERVICES	6.00	0.411664	23		23		23
ADMINISTRATIVE HEADQUARTERS	16.00	1.097770	60		60		60
TEXAS RANGERS	30.00	2.058319	113		113		113
CHIEF, STAFF SVCS	1.00	0.068611	4		4		4
TRAINING BUREAU	2.00	0.137221	8		8		8
PSYCHOLOGICAL SVCS	2.00	0.137221	8		8		8
BUILDING PROGRAM BUREAU	20.00	1.372213	75		75		75
INFORMATION MGT SVC	3.00	0.205832	11		11		11
LAW ENFORCEMENT SUPPORT	91.50	6.277873	344		344		344
REGULATORY SERVICES	56.00	3.842196	210		210		210
REGIONAL HEADQTRS - GARLAND	2.00	0.137221	8		8		8
TEXAS HIGHWAY PATROL	619.00	42.469982	2,323		2,323		2,323
CRIMINAL INVESTIGATIONS	135.00	9.262436	507		507		507
INTELLIGENCE/COUNTER- TERRORISM	6.00	0.411664	23		23		23
DRIVERS LICENSE BUREAU	461.00	31.629503	1,732		1,732		1,732
Schedule .4 Total for REGION 1	1,457.50	100.000000	5,475		5,475	0	5,475

Allocation Basis: REGION 1 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - REGION 2

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	22.00	1.591320	4,231		4,231		4,231
AIRCRAFT SERVICES	6.00	0.433996	1,154		1,154		1,154
ADMINISTRATIVE HEADQUARTERS	9.00	0.650995	1,731		1,731		1,731
TEXAS RANGERS	25.00	1.808318	4,808		4,808		4,808
CHIEF, STAFF SVCS	1.00	0.072333	192		192		192
TRAINING BUREAU	1.00	0.072333	192		192		192
PSYCHOLOGICAL SVCS	1.00	0.072333	192		192		192
FLEET OPERATIONS	3.00	0.216998	577		577		577
BUILDING PROGRAM BUREAU	17.50	1.265823	3,366		3,366		3,366
INFORMATION MGT SVC	3.00	0.216998	577		577		577
LAW ENFORCEMENT SUPPORT	85.00	6.148282	16,348		16,348		16,348
REGULATORY SERVICES	49.00	3.544304	9,424		9,424		9,424
REGIONAL HEADQTRS - HOUSTON	2.00	0.144665	385		385		385
TEXAS HIGHWAY PATROL	555.00	40.144665	106,743		106,743		106,743
CRIMINAL INVESTIGATIONS	145.00	10.488246	27,888		27,888		27,888
INTELLIGENCE/COUNTER- TERRORISM	8.00	0.578662	1,539		1,539		1,539
DRIVERS LICENSE BUREAU	450.00	32.549729	86,548		86,548		86,548
Schedule .4 Total for REGION 2	1,382.50	100.000000	265,895		265,895	0	265,895

Allocation Basis: REGION 2 FACILITY OCCUPANTS BY DPS DEPARTMENT

Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - REGION 3

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	6.00	0.575816	31		31		31
AIRCRAFT SERVICES	15.00	1.439539	78		78		78
ADMINISTRATIVE HEADQUARTERS	1.00	0.095969	5		5		5
TEXAS RANGERS	30.00	2.879079	155		155		155
CHIEF, STAFF SVCS	1.00	0.095969	5		5		5
TRAINING BUREAU	1.00	0.095969	5		5		5
PSYCHOLOGICAL SVCS	3.00	0.287908	16		16		16
FLEET OPERATIONS	4.00	0.383877	21		21		21
BUILDING PROGRAM BUREAU	12.00	1.151631	62		62		62
INFORMATION MGT SVC	2.00	0.191939	10		10		10
LAW ENFORCEMENT SUPPORT	90.00	8.637236	466		466		466
REGULATORY SERVICES	12.00	1.151631	62		62		62
REGIONAL HEADQTRS - MCALLEN	2.00	0.191939	10		10		10
TEXAS HIGHWAY PATROL	602.00	57.773513	3,120		3,120		3,120
CRIMINAL INVESTIGATIONS	135.00	12.955854	699		699		699
INTELLIGENCE/COUNTER- TERRORISM	6.00	0.575816	31		31		31
DRIVERS LICENSE BUREAU	120.00	11.516315	622		622		622
Schedule .4 Total for REGION 3	1,042.00	100.000000	5,398		5,398	0	5,398

Allocation Basis: REGION 3 FACILITY OCCUPANTS BY DPS DEPARTMENT

Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - REGION 4

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	5.00	0.809061	185		185		185
AIRCRAFT SERVICES	11.00	1.779935	408		408		408
ADMINISTRATIVE HEADQUARTERS	3.00	0.485437	111		111		111
TEXAS RANGERS	22.00	3.559871	815		815		815
TRAINING BUREAU	1.00	0.161812	37		37		37
PSYCHOLOGICAL SVCS	2.00	0.323625	74		74		74
BUILDING PROGRAM BUREAU	12.50	2.022654	463		463		463
LAW ENFORCEMENT SUPPORT	46.00	7.443366	1,705		1,705		1,705
REGULATORY SERVICES	13.00	2.103560	482		482		482
REGIONAL HEADQTRS - EL PASO	2.00	0.323625	74		74		74
TEXAS HIGHWAY PATROL	305.00	49.352749	11,304		11,304		11,304
CRIMINAL INVESTIGATIONS	86.00	13.915858	3,187		3,187		3,187
INTELLIGENCE/COUNTER- TERRORISM	6.00	0.970874	222		222		222
DRIVERS LICENSE BUREAU	103.50	16.747573	3,836		3,836		3,836
Schedule .4 Total for REGION 4	618.00	100.000000	22,903		22,903	0	22,903

Allocation Basis: REGION 4 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - REGION 5

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0.00	0.000000					0
Schedule .4 Total for REGION 5	0.00	0.000000	0		0	0	0

Allocation Basis: REGION 5 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - REGION 6

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	7.00	0.628931	290		290		290
AIRCRAFT SERVICES	10.00	0.898473	414		414		414
ADMINISTRATIVE HEADQUARTERS	7.00	0.628931	290		290		290
TEXAS RANGERS	34.00	3.054807	1,406		1,406		1,406
CHIEF, STAFF SVCS	2.00	0.179695	83		83		83
TRAINING BUREAU	31.00	2.785265	1,282		1,282		1,282
PSYCHOLOGICAL SVCS	3.00	0.269542	124		124		124
FLEET OPERATIONS	3.00	0.269542	124		124		124
BUILDING PROGRAM BUREAU	27.00	2.425876	1,117		1,117		1,117
INFORMATION MGT SVC	3.00	0.269542	124		124		124
LAW ENFORCEMENT SUPPORT	49.00	4.402516	2,027		2,027		2,027
REGULATORY SERVICES	29.00	2.605571	1,200		1,200		1,200
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.179695	83		83		83
TEXAS HIGHWAY PATROL	451.00	40.521110	18,654		18,654		18,654
CRIMINAL INVESTIGATIONS	114.00	10.242588	4,715		4,715		4,715
INTELLIGENCE/COUNTER-TERRORISM	4.00	0.359389	165		165		165
DRIVERS LICENSE BUREAU	337.00	30.278527	13,940		13,940		13,940
Schedule .4 Total for REGION 6	1,113.00	100.000000	46,038		46,038	0	46,038

Allocation Basis: REGION 6 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - TRAINING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
TRAINING BUREAU	100	100.000000	150,993		150,993		150,993
Schedule .4 Total for TRAINING	100	100.000000	150,993		150,993	0	150,993

Allocation Basis: DIRECT ALLOCATION TO TRAINING  
Allocation Source: DIRECT ALLOCATION

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department BUILDING DEPRECIATION**

Receiving Department	Total	HEADQUARTERS	REGION 1	REGION 2	REGION 3
EMERGENCY MANAGEMENT ADMIN	23,223	18,460	26	4,231	31
STATE ADMIN AGENCY	4,579	4,579	0	0	0
AIRCRAFT SERVICES	3,172	1,095	23	1,154	78
ADMINISTRATIVE HEADQUARTERS	11,405	9,208	60	1,731	5
TEXAS RANGERS	11,179	3,882	113	4,808	155
ACCOUNTING AND BUDGET	11,248	11,248	0	0	0
EXECUTIVE SECURITY BUREAU	6,072	6,072	0	0	0
CHIEF, STAFF SVCS	5,062	4,778	4	192	5
PURCHASING	398	398	0	0	0
TRAINING BUREAU	169,638	17,121	8	192	5
PSYCHOLOGICAL SVCS	812	398	8	192	16
GENERAL SERVICES	4,778	4,778	0	0	0
FLEET OPERATIONS	5,201	4,479	0	577	21
BUILDING PROGRAM BUREAU	12,101	7,018	75	3,366	62
HUMAN RESOURCES	3,982	3,982	0	0	0
INFORMATION MGT SVC	21,626	20,904	11	577	10
LAW ENFORCEMENT SUPPORT	63,917	43,027	344	16,348	466
REGULATORY SERVICES	30,092	18,714	210	9,424	62
CHIEF, TRAFFIC LAW ENFORCEMENT	199	199	0	0	0
REGIONAL HEADQTRS - GARLAND	8	0	8	0	0
REGIONAL HEADQTRS - HOUSTON	385	0	0	385	0
REGIONAL HEADQTRS - MCALLEN	10	0	0	0	10
REGIONAL HEADQTRS - EL PASO	74	0	0	0	0
REGIONAL HEADQTRS - SAN ANTONIO	83	0	0	0	0
CAPITOL POLICE & HEADQTRS SECURITY	21,800	21,800	0	0	0
TEXAS HIGHWAY PATROL	152,894	10,750	2,323	106,743	3,120
CRIMINAL INVESTIGATIONS	44,760	7,764	507	27,888	699
INTELLIGENCE/COUNTER-TERRORISM	12,432	10,452	23	1,539	31
DRIVERS LICENSE BUREAU	150,028	43,350	1,732	86,548	622
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>771,158</b>	<b>274,456</b>	<b>5,475</b>	<b>265,895</b>	<b>5,398</b>



**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department BUILDING DEPRECIATION**

Receiving Department	REGION 4	REGION 5	REGION 6	TRAINING
EMERGENCY MANAGEMENT ADMIN	185	0	290	0
STATE ADMIN AGENCY	0	0	0	0
AIRCRAFT SERVICES	408	0	414	0
ADMINISTRATIVE HEADQUARTERS	111	0	290	0
TEXAS RANGERS	815	0	1,406	0
ACCOUNTING AND BUDGET	0	0	0	0
EXECUTIVE SECURITY BUREAU	0	0	0	0
CHIEF, STAFF SVCS	0	0	83	0
PURCHASING	0	0	0	0
TRAINING BUREAU	37	0	1,282	150,993
PSYCHOLOGICAL SVCS	74	0	124	0
GENERAL SERVICES	0	0	0	0
FLEET OPERATIONS	0	0	124	0
BUILDING PROGRAM BUREAU	463	0	1,117	0
HUMAN RESOURCES	0	0	0	0
INFORMATION MGT SVC	0	0	124	0
LAW ENFORCEMENT SUPPORT	1,705	0	2,027	0
REGULATORY SERVICES	482	0	1,200	0
CHIEF, TRAFFIC LAW ENFORCEMENT	0	0	0	0
REGIONAL HEADQTRS - GARLAND	0	0	0	0
REGIONAL HEADQTRS - HOUSTON	0	0	0	0
REGIONAL HEADQTRS - MCALLEN	0	0	0	0
REGIONAL HEADQTRS - EL PASO	74	0	0	0
REGIONAL HEADQTRS - SAN ANTONIO	0	0	83	0
CAPITOL POLICE & HEADQTRS SECURITY	0	0	0	0
TEXAS HIGHWAY PATROL	11,304	0	18,654	0
CRIMINAL INVESTIGATIONS	3,187	0	4,715	0
INTELLIGENCE/COUNTER-TERRORISM	222	0	165	0
DRIVERS LICENSE BUREAU	3,836	0	13,940	0
Direct Bill	0	0	0	0
Total	22,903	0	46,038	150,993

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department EQUIPMENT DEPRECIATION**

The Texas Department of Public Safety has deducted the cost of capital outlays from the expenditure schedules in this proposal. In lieu of current year costs, equipment depreciation costs have been calculated and allocated to departments on the basis of current year depreciation.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department EQUIPMENT DEPRECIATION**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
EQUIPMENT DEPRECIATION	11,621,392			
Total Departmental Cost Adjustments:	11,621,392		11,621,392	
Total To Be Allocated:	11,621,392		11,621,392	

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department EQUIPMENT DEPRECIATION**

	Total	G&A	DEPRECIATION
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
EQUIPMENT DEPRECIATION	11,621,392	0	11,621,392
Functional Cost	11,621,392	0	11,621,392
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	11,621,392	0	11,621,392
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For EQUIPMENT DEPRECIATION</b>			
Schedule .3 Total	11,621,392	0	11,621,392

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department EQUIPMENT DEPRECIATION**

Activity - DEPRECIATION

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
AIRCRAFT SERVICES	2,884,871.08	24.823801	2,884,871		2,884,871		2,884,871
ADMINISTRATIVE HEADQUARTERS	289,071.60	2.487410	289,072		289,072		289,072
ACCOUNTING AND BUDGET	12,508.94	0.107637	12,509		12,509		12,509
CHIEF, STAFF SVCS	20,578.32	0.177073	20,578		20,578		20,578
PURCHASING	197,063.28	1.695694	197,063		197,063		197,063
TRAINING BUREAU	415,662.61	3.576703	415,663		415,663		415,663
GENERAL SERVICES	16,906.41	0.145477	16,906		16,906		16,906
FLEET OPERATIONS	2,286,167.19	19.672061	2,286,167		2,286,167		2,286,167
BUILDING PROGRAM BUREAU	51,988.63	0.447353	51,989		51,989		51,989
INFORMATION MGT SVC	4,748,966.09	40.864004	4,748,966		4,748,966		4,748,966
CHIEF, TRAFFIC LAW ENFORCEMENT	58,947.72	0.507235	58,948		58,948		58,948
REGIONAL HEADQTRS - GARLAND	16,434.48	0.141416	16,435		16,435		16,435
REGIONAL HEADQTRS - HOUSTON	43,254.82	0.372200	43,255		43,255		43,255
REGIONAL HEADQTRS - MCALLEN	17,998.22	0.154871	17,998		17,998		17,998
REGIONAL HEADQTRS - EL PASO	18,354.10	0.157934	18,354		18,354		18,354
REGIONAL HEADQTRS - LUBBOCK	4,477.08	0.038524	4,477		4,477		4,477
REGIONAL HEADQTRS - SAN ANTONIO	19,990.99	0.172019	19,991		19,991		19,991
CAPITOL POLICE & HEADQTRS SECURITY	518,150.00	4.458588	518,150		518,150		518,150
Schedule .4 Total for DEPRECIATION	11,621,391.56	100.000000	11,621,392		11,621,392	0	11,621,392

Allocation Basis: FURNITURE, FIXTURE AND EQUIPMENT VALUES  
Allocation Source: DPS PROPERTY VALUE REPORT (INVENTORY AND CONTROL)

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department EQUIPMENT DEPRECIATION**

Receiving Department	Total	DEPRECIATION
AIRCRAFT SERVICES	2,884,871	2,884,871
ADMINISTRATIVE HEADQUARTERS	289,072	289,072
ACCOUNTING AND BUDGET	12,509	12,509
CHIEF, STAFF SVCS	20,578	20,578
PURCHASING	197,063	197,063
TRAINING BUREAU	415,663	415,663
GENERAL SERVICES	16,906	16,906
FLEET OPERATIONS	2,286,167	2,286,167
BUILDING PROGRAM BUREAU	51,989	51,989
INFORMATION MGT SVC	4,748,966	4,748,966
CHIEF, TRAFFIC LAW ENFORCEMENT	58,948	58,948
REGIONAL HEADQTRS - GARLAND	16,435	16,435
REGIONAL HEADQTRS - HOUSTON	43,255	43,255
REGIONAL HEADQTRS - MCALLEN	17,998	17,998
REGIONAL HEADQTRS - EL PASO	18,354	18,354
REGIONAL HEADQTRS - LUBBOCK	4,477	4,477
REGIONAL HEADQTRS - SAN ANTONIO	19,991	19,991
CAPITOL POLICE & HEADQTRS SECURITY	518,150	518,150
Direct Bill	0	0
Total	11,621,392	11,621,392

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department STATEWIDE COST SECT I**

The State of Texas prepares a Statewide Cost Allocation Plan (SWCAP) to identify and allocate central service costs to state agencies. This plan is reviewed and approved by the U.S. Department of Health and Human Services, the State's cognizant federal agency. Costs allocated in this section are fixed costs for FY 2015 identified in the State's SWCAP based on actual costs for the year ended August 31, 2013. Costs have been identified and allocated as follows:

- Departmental Services - costs associated with services provided by the Texas Building and Procurement Commission, the Texas Department of Information Resources, and the State Office of Risk Management have been allocated on the basis of actual salaries by DPS division. Capitol Security has been excluded from this allocation.
- Financial Services - costs associated with services provided by the State Comptroller, the Uniform Statewide Accounting System, and the Governor's Office of Budget and Planning have been allocated on the basis of total expenditures by division less capital outlays, benefits and pass through funds. Capitol Security has been excluded from this allocation.
- Private Investigator and Security Board— There were no costs associated with the Private Investigator and Security Board.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department STATEWIDE COST SECT I**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0		0	
Cost Adjustments:				
BLD USE/DEPRECIATION	36,527			
EQUIPMENT USE/DEPRECIATION	0			
CPA Fiscal and ITD	1,400,311			
CPA Purchasing & Support (TPASS)	109,749			
CPA Rebates	-327,034			
DPS Capitol Security	-465,798			
TFC Planning & Asset Management	73,510			
Financial Accountability	24,726			
Total Departmental Cost Adjustments:	851,991		851,991	
Total To Be Allocated:	851,991		851,991	



**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department STATEWIDE COST SECT I**

	Total	G&A	DEPT SVCS	FINANCIAL SVCS	PRIVATE INVEST & SEC COMM
Other Expense & Cost					
Construction	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	0				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
BLD USE/DEPRECIATION	36,527	0	36,527	0	0
EQUIPMENT USE/DEPRECIATION	0	0	0	0	0
CPA Fiscal and ITD	1,400,311	0	0	1,400,311	0
CPA Purchasing & Support (TPASS)	109,749	0	0	109,749	0
CPA Rebates	(327,034)	0	0	(327,034)	0
DPS Capitol Security	(465,798)	0	(465,798)	0	0
TFC Planning & Asset Management	73,510	0	73,510	0	0
Financial Accountability	24,726	0	0	24,726	0
Functional Cost	851,991	0	(355,761)	1,207,752	0
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	851,991	0	(355,761)	1,207,752	0
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For STATEWIDE COST SECT I					
Schedule .3 Total	851,991	0	(355,761)	1,207,752	0

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department STATEWIDE COST SECT I**

Activity - DEPT SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	14,030,650.98	2.336262	(8,312)		(8,312)		(8,312)
STATE ADMIN AGENCY	2,380,375.71	0.396360	(1,410)		(1,410)		(1,410)
AIRCRAFT SERVICES	7,366,799.88	1.226656	(4,364)		(4,364)		(4,364)
ADMINISTRATIVE HEADQUARTERS	10,880,882.09	1.811790	(6,446)		(6,446)		(6,446)
TEXAS RANGERS	22,507,655.02	3.747780	(13,333)		(13,333)		(13,333)
ACCOUNTING AND BUDGET	5,854,886.16	0.974905	(3,468)		(3,468)		(3,468)
EXECUTIVE SECURITY BUREAU	7,221,754.32	1.202504	(4,278)		(4,278)		(4,278)
CHIEF, STAFF SVCS	3,265,017.16	0.543662	(1,934)		(1,934)		(1,934)
PURCHASING	160,772.28	0.026770	(95)		(95)		(95)
TRAINING BUREAU	12,165,142.93	2.025634	(7,206)		(7,206)		(7,206)
PSYCHOLOGICAL SVCS	1,021,281.48	0.170055	(605)		(605)		(605)
GENERAL SERVICES	1,746,281.78	0.290776	(1,034)		(1,034)		(1,034)
FLEET OPERATIONS	2,047,395.53	0.340915	(1,213)		(1,213)		(1,213)
BUILDING PROGRAM BUREAU	6,355,153.21	1.058205	(3,765)		(3,765)		(3,765)
HUMAN RESOURCES	2,079,416.80	0.346246	(1,232)		(1,232)		(1,232)
INFORMATION MGT SVC	15,339,732.62	2.554239	(9,087)		(9,087)		(9,087)
LAW ENFORCEMENT SUPPORT	46,443,612.47	7.733388	(27,512)		(27,512)		(27,512)
REGULATORY SERVICES	15,842,932.06	2.638028	(9,385)		(9,385)		(9,385)
CHIEF, TRAFFIC LAW ENFORCEMENT	2,583,028.85	0.430104	(1,530)		(1,530)		(1,530)
REGIONAL HEADQTRS - GARLAND	204,840.52	0.034108	(121)		(121)		(121)
REGIONAL HEADQTRS - HOUSTON	208,765.20	0.034762	(124)		(124)		(124)
REGIONAL HEADQTRS - MCALLEN	206,695.12	0.034417	(122)		(122)		(122)
REGIONAL HEADQTRS - EL PASO	211,088.65	0.035149	(125)		(125)		(125)
REGIONAL HEADQTRS - LUBBOCK	207,801.85	0.034601	(123)		(123)		(123)
REGIONAL HEADQTRS - SAN ANTONIO	211,251.98	0.035176	(125)		(125)		(125)
TEXAS HIGHWAY PATROL	256,860,297.33	42.770152	(152,162)		(152,162)		(152,162)
CRIMINAL INVESTIGATIONS	80,475,767.72	13.400128	(47,672)		(47,672)		(47,672)
INTELLIGENCE/COUNTER-TERRORISM	8,643,593.53	1.439256	(5,120)		(5,120)		(5,120)
DRIVERS LICENSE BUREAU	74,326,809.31	12.376256	(44,030)		(44,030)		(44,030)
OTHER	(289,973.69)	(0.048284)	172		172		172
Schedule .4 Total for DEPT SVCS	600,559,708.85	100.000000	(355,761)		(355,761)	0	(355,761)

Allocation Basis: SALARIES BY DPS DEPARTMENT(EXC CAPITOL SECU  
Allocation Source: DPS EXPENDITURE REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department STATEWIDE COST SECT I**

Activity - FINANCIAL SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
FRINGE BENEFITS	4,232,607.41	0.460491	5,562		5,562		5,562
EMERGENCY MANAGEMENT ADMIN	47,039,342.75	5.117698	61,809		61,809		61,809
STATE ADMIN AGENCY	3,398,394.11	0.369732	4,465		4,465		4,465
AIRCRAFT SERVICES	17,434,644.52	1.896822	22,909		22,909		22,909
ADMINISTRATIVE HEADQUARTERS	12,357,712.10	1.344471	16,238		16,238		16,238
TEXAS RANGERS	30,577,898.58	3.326757	40,179		40,179		40,179
ACCOUNTING AND BUDGET	11,400,291.17	1.240308	14,980		14,980		14,980
EXECUTIVE SECURITY BUREAU	8,781,325.64	0.955374	11,539		11,539		11,539
CHIEF, STAFF SVCS	8,868,964.64	0.964909	11,654		11,654		11,654
PURCHASING	160,772.29	0.017491	211		211		211
TRAINING BUREAU	16,424,241.49	1.786894	21,581		21,581		21,581
PSYCHOLOGICAL SVCS	1,082,534.50	0.117776	1,422		1,422		1,422
GENERAL SERVICES	6,052,984.36	0.658541	7,954		7,954		7,954
FLEET OPERATIONS	3,158,942.38	0.343681	4,151		4,151		4,151
BUILDING PROGRAM BUREAU	28,673,737.37	3.119592	37,677		37,677		37,677
HUMAN RESOURCES	2,143,243.85	0.233177	2,816		2,816		2,816
INFORMATION MGT SVC	44,700,183.99	4.863207	58,735		58,735		58,735
LAW ENFORCEMENT SUPPORT	82,061,352.41	8.927957	107,828		107,828		107,828
REGULATORY SERVICES	41,695,195.43	4.536276	54,787		54,787		54,787
CHIEF, TRAFFIC LAW ENFORCEMENT	3,590,538.07	0.390637	4,718		4,718		4,718
REGIONAL HEADQTRS - GARLAND	239,846.30	0.026094	315		315		315
REGIONAL HEADQTRS - HOUSTON	222,537.68	0.024211	292		292		292
REGIONAL HEADQTRS - MCALLEN	243,638.17	0.026507	320		320		320
REGIONAL HEADQTRS - EL PASO	248,092.52	0.026992	326		326		326
REGIONAL HEADQTRS - LUBBOCK	251,168.21	0.027326	330		330		330
REGIONAL HEADQTRS - SAN ANTONIO	227,183.76	0.024717	299		299		299
TEXAS HIGHWAY PATROL	300,738,142.41	32.719143	395,165		395,165		395,165
CRIMINAL INVESTIGATIONS	91,997,463.67	10.008968	120,884		120,884		120,884
INTELLIGENCE/COUNTER-TERRORISM	10,758,586.22	1.170493	14,137		14,137		14,137
DRIVERS LICENSE BUREAU	164,417,598.66	17.887998	216,043		216,043		216,043
OTHER	(24,028,795.86)	(2.614240)	(31,574)		(31,574)		(31,574)
Schedule .4 Total for FINANCIAL SVCS	919,150,368.80	100.000000	1,207,752		1,207,752	0	1,207,752

Allocation Basis: MODIFIED EXPENDITURES (EXCL CAPITOL SECURIT  
Allocation Source: DPS EXPENDITURE REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department STATEWIDE COST SECT I**

Activity - PRIVATE INVEST & SEC COMM

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0.00	0.000000					0
Schedule .4 Total for PRIVATE INVEST & SEC COMM	0.00	0.000000	0		0	0	0

Allocation Basis: DIRECT TO REGULATORY SERVICES  
Allocation Source: DIRECT ASSIGNMENT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department STATEWIDE COST SECT I**

Receiving Department	Total	DEPT SVCS	FINANCIAL SVCS	PRIVATE INVEST & SEC COMM
FRINGE BENEFITS	5,562	0	5,562	0
EMERGENCY MANAGEMENT ADMIN	53,497	(8,312)	61,809	0
STATE ADMIN AGENCY	3,055	(1,410)	4,465	0
AIRCRAFT SERVICES	18,545	(4,364)	22,909	0
ADMINISTRATIVE HEADQUARTERS	9,792	(6,446)	16,238	0
TEXAS RANGERS	26,846	(13,333)	40,179	0
ACCOUNTING AND BUDGET	11,512	(3,468)	14,980	0
EXECUTIVE SECURITY BUREAU	7,261	(4,278)	11,539	0
CHIEF, STAFF SVCS	9,720	(1,934)	11,654	0
PURCHASING	116	(95)	211	0
TRAINING BUREAU	14,375	(7,206)	21,581	0
PSYCHOLOGICAL SVCS	817	(605)	1,422	0
GENERAL SERVICES	6,920	(1,034)	7,954	0
FLEET OPERATIONS	2,938	(1,213)	4,151	0
BUILDING PROGRAM BUREAU	33,912	(3,765)	37,677	0
HUMAN RESOURCES	1,584	(1,232)	2,816	0
INFORMATION MGT SVC	49,648	(9,087)	58,735	0
LAW ENFORCEMENT SUPPORT	80,316	(27,512)	107,828	0
REGULATORY SERVICES	45,402	(9,385)	54,787	0
CHIEF, TRAFFIC LAW ENFORCEMENT	3,188	(1,530)	4,718	0
REGIONAL HEADQTRS - GARLAND	194	(121)	315	0
REGIONAL HEADQTRS - HOUSTON	168	(124)	292	0
REGIONAL HEADQTRS - MCALLEN	198	(122)	320	0
REGIONAL HEADQTRS - EL PASO	201	(125)	326	0
REGIONAL HEADQTRS - LUBBOCK	207	(123)	330	0
REGIONAL HEADQTRS - SAN ANTONIO	174	(125)	299	0
TEXAS HIGHWAY PATROL	243,003	(152,162)	395,165	0
CRIMINAL INVESTIGATIONS	73,212	(47,672)	120,884	0
INTELLIGENCE/COUNTER-TERRORISM	9,017	(5,120)	14,137	0
DRIVERS LICENSE BUREAU	172,013	(44,030)	216,043	0
OTHER	(31,402)	172	(31,574)	0
Direct Bill	0	0	0	0
Total	851,991	(355,761)	1,207,752	0

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department STATEWIDE COST SECT II**

In addition to the allocated statewide central service costs, the Statewide Cost Allocation Plan (SWCAP) identifies billed services provided by other state agencies for which federal reimbursement is allowed. Billed services provided to the Department of Public Safety by the Office of the Attorney General have been identified and allocated as follows:

- Office of the Attorney General Billing – costs associated with legal services provided by the Office of the Attorney General in the areas of open records requests and legal opinions have been allocated on the basis of actual salaries by DPS division.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department STATEWIDE COST SECT II**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
ATTY GENERAL	70,386			
Total Departmental Cost Adjustments:	70,386		70,386	
Total To Be Allocated:	70,386		70,386	

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department STATEWIDE COST SECT II**

	Total	G&A	ATTY GENERAL
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
ATTY GENERAL	70,386	0	70,386
<b>Functional Cost</b>	70,386	0	70,386
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	70,386	0	70,386
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For STATEWIDE COST SECT II</b>			
Schedule .3 Total	70,386	0	70,386



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department STATEWIDE COST SECT II**

Activity - ATTY GENERAL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	14,030,650.98	2.279000	1,604		1,604		1,604
STATE ADMIN AGENCY	2,380,375.71	0.386645	272		272		272
AIRCRAFT SERVICES	7,366,799.88	1.196590	842		842		842
ADMINISTRATIVE HEADQUARTERS	10,880,882.09	1.767382	1,244		1,244		1,244
TEXAS RANGERS	22,507,655.02	3.655920	2,573		2,573		2,573
ACCOUNTING AND BUDGET	5,854,886.16	0.951010	669		669		669
EXECUTIVE SECURITY BUREAU	7,221,754.32	1.173030	826		826		826
CHIEF, STAFF SVCS	3,265,017.16	0.530337	373		373		373
PURCHASING	160,772.28	0.026114	18		18		18
TRAINING BUREAU	12,165,142.93	1.975985	1,391		1,391		1,391
PSYCHOLOGICAL SVCS	1,021,281.48	0.165887	117		117		117
GENERAL SERVICES	1,746,281.78	0.283649	200		200		200
FLEET OPERATIONS	2,047,395.53	0.332559	234		234		234
BUILDING PROGRAM BUREAU	6,355,153.21	1.032268	727		727		727
HUMAN RESOURCES	2,079,416.80	0.337760	238		238		238
INFORMATION MGT SVC	15,339,732.62	2.491634	1,754		1,754		1,754
LAW ENFORCEMENT SUPPORT	46,443,612.47	7.543839	5,310		5,310		5,310
REGULATORY SERVICES	15,842,932.06	2.573368	1,811		1,811		1,811
CHIEF, TRAFFIC LAW ENFORCEMENT	2,583,028.85	0.419562	295		295		295
REGIONAL HEADQTRS - GARLAND	204,840.52	0.033272	23		23		23
REGIONAL HEADQTRS - HOUSTON	208,765.20	0.033910	24		24		24
REGIONAL HEADQTRS - MCALLEN	206,695.12	0.033574	24		24		24
REGIONAL HEADQTRS - EL PASO	211,088.65	0.034287	24		24		24
REGIONAL HEADQTRS - LUBBOCK	207,801.85	0.033753	24		24		24
REGIONAL HEADQTRS - SAN ANTONIO	211,251.98	0.034314	24		24		24
CAPITOL POLICE & HEADQTRS SECURITY	15,089,868.14	2.451048	1,725		1,725		1,725
TEXAS HIGHWAY PATROL	256,860,297.33	41.721832	29,366		29,366		29,366
CRIMINAL INVESTIGATIONS	80,475,767.72	13.071684	9,201		9,201		9,201
INTELLIGENCE/COUNTER-TERRORISM	8,643,593.53	1.403979	988		988		988
DRIVERS LICENSE BUREAU	74,326,809.31	12.072908	8,498		8,498		8,498
OTHER	(289,973.69)	(0.047100)	(33)		(33)		(33)
Schedule .4 Total for ATTY GENERAL	615,649,576.99	100.000000	70,386		70,386	0	70,386

Allocation Basis: SALARIES BY DPS DEPARTMENT  
Allocation Source: DPS EXPENDITURE REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department STATEWIDE COST SECT II**

Receiving Department	Total	ATTY GENERAL
EMERGENCY MANAGEMENT ADMIN	1,604	1,604
STATE ADMIN AGENCY	272	272
AIRCRAFT SERVICES	842	842
ADMINISTRATIVE HEADQUARTERS	1,244	1,244
TEXAS RANGERS	2,573	2,573
ACCOUNTING AND BUDGET	669	669
EXECUTIVE SECURITY BUREAU	826	826
CHIEF, STAFF SVCS	373	373
PURCHASING	18	18
TRAINING BUREAU	1,391	1,391
PSYCHOLOGICAL SVCS	117	117
GENERAL SERVICES	200	200
FLEET OPERATIONS	234	234
BUILDING PROGRAM BUREAU	727	727
HUMAN RESOURCES	238	238
INFORMATION MGT SVC	1,754	1,754
LAW ENFORCEMENT SUPPORT	5,310	5,310
REGULATORY SERVICES	1,811	1,811
CHIEF, TRAFFIC LAW ENFORCEMENT	295	295
REGIONAL HEADQTRS - GARLAND	23	23
REGIONAL HEADQTRS - HOUSTON	24	24
REGIONAL HEADQTRS - MCALLEN	24	24
REGIONAL HEADQTRS - EL PASO	24	24
REGIONAL HEADQTRS - LUBBOCK	24	24
REGIONAL HEADQTRS - SAN ANTONIO	24	24
CAPITOL POLICE & HEADQTRS SECURITY	1,725	1,725
TEXAS HIGHWAY PATROL	29,366	29,366
CRIMINAL INVESTIGATIONS	9,201	9,201
INTELLIGENCE/COUNTER-TERRORISM	988	988
DRIVERS LICENSE BUREAU	8,498	8,498
OTHER	(33)	(33)
Direct Bill	0	0
Total	70,386	70,386

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department FRINGE BENEFITS**

Costs associated with fringe benefits and other payroll related costs have been identified and allocated as follows:

- 1      Fringe Benefits - costs associated with group health and life insurance, social security benefits, disability insurance, and retirement benefits for current employees of the Department of Public Safety have been allocated on the basis of actual salaries in Central Service divisions
- 2      Post Retirement Health Benefits - costs associated with group health insurance provided to retired employees and retirement system service purchases for returning employees have been allocated to all divisions based on the number of full time equivalent positions.
- 3      Termination Benefits – costs associated with payments to employees for accrued but unused vacation time have been allocated to all divisions on the basis of actual salaries by division.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department FRINGE BENEFITS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	144,373,414			144,373,414
Cost Adjustments:				
POST RETIREMENT HEALTH	35,532,568			
Total Departmental Cost Adjustments:	35,532,568			35,532,568
Inbound Costs:				
STATEWIDE COST SECT I	5,562		5,562	
ACCOUNTING AND BUDGET		10,712	10,712	
Total Allocated Additions:	5,562	10,712	16,274	16,274
Total To Be Allocated:	179,911,544	10,712		179,922,256

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department FRINGE BENEFITS**

	Total	G&A	FRINGE BENEFITS	POST RETIREMENT HEALTH	TERMINATION PAY
Wages & Benefits					
FRINGE BENEFITS	140,140,807	0	140,140,807	0	0
Other Expense & Cost					
TERMINATION PAY	4,232,607	0	0	0	4,232,607
Departmental Total					
Expenditures Per Financial Statement	144,373,414				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
POST RETIREMENT HEALTH	35,532,568	0	0	35,532,568	0
Functional Cost	179,905,982	0	140,140,807	35,532,568	4,232,607
Allocation Step 1					
Inbound - All Others	5,562	5,562	0	0	0
Reallocate Admin Costs		(5,562)	4,332	1,099	131
Unallocated Costs	0	0	0	0	0
1st Allocation	179,911,544	0	140,145,139	35,533,667	4,232,738
Allocation Step 2					
Inbound - All Others	10,712	10,712	0	0	0
Reallocate Admin Costs		(10,712)	8,344	2,116	252
Unallocated Costs	0	0	0	0	0
2nd Allocation	10,712	0	8,344	2,116	252
Total For FRINGE BENEFITS					
Schedule .3 Total	179,922,256	0	140,153,483	35,535,783	4,232,990

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department FRINGE BENEFITS**

	FEDERAL FRINGES**
Wages & Benefits	
FRINGE BENEFITS	0
Other Expense & Cost	
TERMINATION PAY	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
POST RETIREMENT HEALTH	0
Functional Cost	0
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	0
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
2nd Allocation	0
Total For FRINGE BENEFITS	
Schedule .3 Total	0

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department FRINGE BENEFITS**

Activity - FRINGE BENEFITS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
AIRCRAFT SERVICES	7,366,799.88	1.196590	1,676,963		1,676,963	99	1,677,062
ADMINISTRATIVE HEADQUARTERS	10,880,882.09	1.767382	2,476,900		2,476,900	147	2,477,047
ACCOUNTING AND BUDGET	5,854,886.16	0.951010	1,332,794		1,332,794	79	1,332,873
CHIEF, STAFF SVCS	3,265,017.16	0.530337	743,242		743,242	44	743,286
PURCHASING	160,772.28	0.026114	36,597		36,597	2	36,599
TRAINING BUREAU	12,165,142.93	1.975985	2,769,247		2,769,247	164	2,769,411
GENERAL SERVICES	1,746,281.78	0.283649	397,520		397,520	24	397,544
FLEET OPERATIONS	2,047,395.53	0.332559	466,065		466,065	28	466,093
BUILDING PROGRAM BUREAU	6,355,153.21	1.032268	1,446,674		1,446,674	85	1,446,759
HUMAN RESOURCES	2,079,416.80	0.337760	473,355		473,355	28	473,383
INFORMATION MGT SVC	15,339,732.62	2.491634	3,491,904		3,491,904	206	3,492,110
CHIEF, TRAFFIC LAW ENFORCEMENT	2,583,028.85	0.419562	587,996		587,996	35	588,031
REGIONAL HEADQTRS - GARLAND	204,840.52	0.033272	46,629		46,629	3	46,632
REGIONAL HEADQTRS - HOUSTON	208,765.20	0.033910	47,523		47,523	3	47,526
REGIONAL HEADQTRS - MCALLEN	206,695.12	0.033574	47,052		47,052	3	47,055
REGIONAL HEADQTRS - EL PASO	211,088.65	0.034287	48,051		48,051	3	48,054
REGIONAL HEADQTRS - LUBBOCK	207,801.85	0.033753	47,303		47,303	3	47,306
REGIONAL HEADQTRS - SAN ANTONIO	211,251.98	0.034314	48,089		48,089	3	48,092
CAPITOL POLICE & HEADQTRS SECURITY	15,089,868.14	2.451048	3,435,024		3,435,024	203	3,435,227
OTHER	529,464,756.24	86.000992	120,526,211		120,526,211	7,182	120,533,393
Schedule .4 Total for FRINGE BENEFITS	615,649,576.99	100.000000	140,145,139		140,145,139	8,344	140,153,483

Allocation Basis: SALARIES IN CENTRAL SERVICE DEPARTMENTS  
Allocation Source: DPS EXPENDITURE REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department FRINGE BENEFITS**

Activity - POST RETIREMENT HEALTH

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	239.45	2.646821	940,512		940,512	55	940,567
STATE ADMIN AGENCY	46.00	0.508473	180,680		180,680	10	180,690
AIRCRAFT SERVICES	66.00	0.729548	259,235		259,235	15	259,250
ADMINISTRATIVE HEADQUARTERS	131.50	1.453569	516,506		516,506	31	516,537
TEXAS RANGERS	201.00	2.221805	789,488		789,488	46	789,534
ACCOUNTING AND BUDGET	113.00	1.249074	443,842		443,842	27	443,869
EXECUTIVE SECURITY BUREAU	61.00	0.674279	239,596		239,596	14	239,610
CHIEF, STAFF SVCS	54.00	0.596903	212,102		212,102	12	212,114
PURCHASING	4.00	0.044215	15,711		15,711	1	15,712
TRAINING BUREAU	209.00	2.310235	820,911		820,911	48	820,959
PSYCHOLOGICAL SVCS	17.00	0.187914	66,773		66,773	4	66,777
GENERAL SERVICES	48.00	0.530580	188,535		188,535	10	188,545
FLEET OPERATIONS	58.00	0.641118	227,813		227,813	13	227,826
BUILDING PROGRAM BUREAU	176.00	1.945461	691,293		691,293	41	691,334
HUMAN RESOURCES	40.00	0.442150	157,112		157,112	9	157,121
INFORMATION MGT SVC	225.00	2.487095	883,756		883,756	52	883,808
LAW ENFORCEMENT SUPPORT	863.75	9.547680	3,392,641		3,392,641	201	3,392,842
REGULATORY SERVICES	362.00	4.001459	1,421,865		1,421,865	84	1,421,949
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.022108	7,856		7,856		7,856
REGIONAL HEADQTRS - GARLAND	2.00	0.022108	7,856		7,856		7,856
REGIONAL HEADQTRS - HOUSTON	2.00	0.022108	7,856		7,856		7,856
REGIONAL HEADQTRS - MCALLEN	2.00	0.022108	7,856		7,856		7,856
REGIONAL HEADQTRS - EL PASO	2.00	0.022108	7,856		7,856		7,856
REGIONAL HEADQTRS - LUBBOCK	2.00	0.022108	7,856		7,856		7,856
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.022108	7,856		7,856		7,856
CAPITOL POLICE & HEADQTRS SECURITY	219.00	2.420772	860,189		860,189	50	860,239
TEXAS HIGHWAY PATROL	2,990.00	33.050721	11,744,132		11,744,132	714	11,744,846
CRIMINAL INVESTIGATIONS	758.00	8.378746	2,977,276		2,977,276	176	2,977,452
INTELLIGENCE/COUNTER-TERRORISM	139.00	1.536472	545,965		545,965	32	545,997
DRIVERS LICENSE BUREAU	2,012.00	22.240154	7,902,742		7,902,742	471	7,903,213
Schedule .4 Total for POST RETIREMENT HEALTH	9,046.70	100.000000	35,533,667		35,533,667	2,116	35,535,783

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT FTE REPORT



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department FRINGE BENEFITS**

Activity - TERMINATION PAY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	14,030,650.98	2.279000	96,464		96,464	5	96,469
STATE ADMIN AGENCY	2,380,375.71	0.386645	16,366		16,366	1	16,367
AIRCRAFT SERVICES	7,366,799.88	1.196590	50,649		50,649	3	50,652
ADMINISTRATIVE HEADQUARTERS	10,880,882.09	1.767382	74,808		74,808	4	74,812
TEXAS RANGERS	22,507,655.02	3.655920	154,746		154,746	9	154,755
ACCOUNTING AND BUDGET	5,854,886.16	0.951010	40,254		40,254	3	40,257
EXECUTIVE SECURITY BUREAU	7,221,754.32	1.173030	49,652		49,652	3	49,655
CHIEF, STAFF SVCS	3,265,017.16	0.530337	22,448		22,448	1	22,449
PURCHASING	160,772.28	0.026114	1,105		1,105		1,105
TRAINING BUREAU	12,165,142.93	1.975985	83,639		83,639	5	83,644
PSYCHOLOGICAL SVCS	1,021,281.48	0.165887	7,021		7,021		7,021
GENERAL SERVICES	1,746,281.78	0.283649	12,006		12,006	1	12,007
FLEET OPERATIONS	2,047,395.53	0.332559	14,076		14,076	1	14,077
BUILDING PROGRAM BUREAU	6,355,153.21	1.032268	43,693		43,693	3	43,696
HUMAN RESOURCES	2,079,416.80	0.337760	14,296		14,296	1	14,297
INFORMATION MGT SVC	15,339,732.62	2.491634	105,464		105,464	6	105,470
LAW ENFORCEMENT SUPPORT	46,443,612.47	7.543839	319,311		319,311	19	319,330
REGULATORY SERVICES	15,842,932.06	2.573368	108,924		108,924	6	108,930
CHIEF, TRAFFIC LAW ENFORCEMENT	2,583,028.85	0.419562	17,759		17,759	1	17,760
REGIONAL HEADQTRS - GARLAND	204,840.52	0.033272	1,408		1,408		1,408
REGIONAL HEADQTRS - HOUSTON	208,765.20	0.033910	1,435		1,435		1,435
REGIONAL HEADQTRS - MCALLEN	206,695.12	0.033574	1,421		1,421		1,421
REGIONAL HEADQTRS - EL PASO	211,088.65	0.034287	1,451		1,451		1,451
REGIONAL HEADQTRS - LUBBOCK	207,801.85	0.033753	1,429		1,429		1,429
REGIONAL HEADQTRS - SAN ANTONIO	211,251.98	0.034314	1,452		1,452		1,452
CAPITOL POLICE & HEADQTRS SECURITY	15,089,868.14	2.451048	103,746		103,746	6	103,752
TEXAS HIGHWAY PATROL	256,860,297.33	41.721832	1,765,977		1,765,977	106	1,766,083
CRIMINAL INVESTIGATIONS	80,475,767.72	13.071684	553,290		553,290	33	553,323
INTELLIGENCE/COUNTER-TERRORISM	8,643,593.53	1.403979	59,427		59,427	4	59,431
DRIVERS LICENSE BUREAU	74,326,809.31	12.072908	511,015		511,015	31	511,046
OTHER	(289,973.69)	(0.047100)	(1,994)		(1,994)		(1,994)
Schedule .4 Total for TERMINATION PAY	615,649,576.99	100.000000	4,232,738		4,232,738	252	4,232,990

Allocation Basis: SALARIES BY DPS DEPARTMENT  
Allocation Source: DPS EXPENDITURE REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department FRINGE BENEFITS**

Receiving Department	Total	FRINGE BENEFITS	POST RETIREMENT	
			HEALTH	TERMINATION PAY
EMERGENCY MANAGEMENT ADMIN	1,037,036	0	940,567	96,469
STATE ADMIN AGENCY	197,057	0	180,690	16,367
AIRCRAFT SERVICES	1,986,964	1,677,062	259,250	50,652
ADMINISTRATIVE HEADQUARTERS	3,068,396	2,477,047	516,537	74,812
TEXAS RANGERS	944,289	0	789,534	154,755
ACCOUNTING AND BUDGET	1,816,999	1,332,873	443,869	40,257
EXECUTIVE SECURITY BUREAU	289,265	0	239,610	49,655
CHIEF, STAFF SVCS	977,849	743,286	212,114	22,449
PURCHASING	53,416	36,599	15,712	1,105
TRAINING BUREAU	3,674,014	2,769,411	820,959	83,644
PSYCHOLOGICAL SVCS	73,798	0	66,777	7,021
GENERAL SERVICES	598,096	397,544	188,545	12,007
FLEET OPERATIONS	707,996	466,093	227,826	14,077
BUILDING PROGRAM BUREAU	2,181,789	1,446,759	691,334	43,696
HUMAN RESOURCES	644,801	473,383	157,121	14,297
INFORMATION MGT SVC	4,481,388	3,492,110	883,808	105,470
LAW ENFORCEMENT SUPPORT	3,712,172	0	3,392,842	319,330
REGULATORY SERVICES	1,530,879	0	1,421,949	108,930
CHIEF, TRAFFIC LAW ENFORCEMENT	613,647	588,031	7,856	17,760
REGIONAL HEADQTRS - GARLAND	55,896	46,632	7,856	1,408
REGIONAL HEADQTRS - HOUSTON	56,817	47,526	7,856	1,435
REGIONAL HEADQTRS - MCALLEN	56,332	47,055	7,856	1,421
REGIONAL HEADQTRS - EL PASO	57,361	48,054	7,856	1,451
REGIONAL HEADQTRS - LUBBOCK	56,591	47,306	7,856	1,429
REGIONAL HEADQTRS - SAN ANTONIO	57,400	48,092	7,856	1,452
CAPITOL POLICE & HEADQTRS SECURITY	4,399,218	3,435,227	860,239	103,752
TEXAS HIGHWAY PATROL	13,510,929	0	11,744,846	1,766,083
CRIMINAL INVESTIGATIONS	3,530,775	0	2,977,452	553,323
INTELLIGENCE/COUNTER-TERRORISM	605,428	0	545,997	59,431
DRIVERS LICENSE BUREAU	8,414,259	0	7,903,213	511,046
OTHER	120,531,399	120,533,393	0	(1,994)
Direct Bill	0	0	0	0
Total	179,922,256	140,153,483	35,535,783	4,232,990

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department AIRCRAFT SERVICES**

The Aircraft Section of the Department of Public Safety provides aviation support service to DPS divisions and to other state and law enforcement agencies. Services include search and rescue missions, disaster reconnaissance, aerial surveillance, aerial photography, and transportation.

Costs have been identified and allocated as follows:

- Aircraft Operations - costs associated with aircraft personnel, operations and maintenance have been allocated on the basis of flight hours recorded by DPS division during the fiscal year 2015. Any bills paid directly by other divisions have been accounted for in the allocation.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department AIRCRAFT SERVICES**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	20,791,913			20,791,913
Deductions:				
CAPITAL	-3,256,704			
CLAIMS AND JUDGEMENTS	-1,846			
INTERGOVT	0			
FEDERAL	-73,258			
FEDERAL SALARIES	0			
LEGAL SERVICES	-3,212			
MOU SALARIES & WAGES	-86,176			
MOU FRINGE BENEFITS	-18,843			
TRANSFERS	-12,507			
Total Deductions:	-3,452,546			-3,452,546
Cost Adjustments:				
AIRCRAFT REVENUE ADJUST	-162,781			
Total Departmental Cost Adjustments:	-162,781			-162,781
Inbound Costs:				
BUILDING DEPRECIATION	3,172		3,172	
PURCHASING		6,546	6,546	
TRAINING BUREAU		87,221	87,221	
GENERAL SERVICES		97,272	97,272	
FLEET OPERATIONS		107,311	107,311	
BUILDING PROGRAM BUREAU		80,795	80,795	
HUMAN RESOURCES		31,383	31,383	
INFORMATION MGT SVC		132,741	132,741	
REGIONAL HEADQTRS - GARLAND		10,544	10,544	
REGIONAL HEADQTRS - HOUSTON		10,791	10,791	
EQUIPMENT DEPRECIATION	2,884,871		2,884,871	
REGIONAL HEADQTRS - MCALLEN		28,014	28,014	
REGIONAL HEADQTRS - EL PASO		23,245	23,245	
REGIONAL HEADQTRS - LUBBOCK		14,107	14,107	
REGIONAL HEADQTRS - SAN ANTONIO		18,321	18,321	
CAPITOL POLICE & HEADQTRS		8,729	8,729	
SECURITY				
STATEWIDE COST SECT I	18,545		18,545	
STATEWIDE COST SECT II	842		842	
FRINGE BENEFITS	1,986,847	117	1,986,964	
AIRCRAFT SERVICES		2,114,328	2,114,328	
ADMINISTRATIVE HEADQUARTERS		79,306	79,306	
ACCOUNTING AND BUDGET		107,640	107,640	
CHIEF, STAFF SVCS		41,066	41,066	
Total Allocated Additions:	4,894,277	2,999,477	7,893,754	7,893,754
Total To Be Allocated:	22,070,863	2,999,477		25,070,340

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department AIRCRAFT SERVICES**

	Total	G&A	AIRCRAFT SVCS
<hr/>			
Wages & Benefits			
SALARIES & WAGES	7,280,624	0	7,280,624
FRINGE BENEFITS	69,214	0	69,214
Other Expense & Cost			
PROFESSIONAL FEES	594,208	0	594,208
TRAVEL	460,998	0	460,998
SUPPLIES	2,610,548	0	2,610,548
COMMUNICATION/UTILITIES	133,223	0	133,223
REPAIR AND MAINTENANCE	5,751,598	0	5,751,598
LEASE AND RENTALS	279,598	0	279,598
PRINTING AND REPROD	128	0	128
OTHER OPERATING	88,424	0	88,424
CAPITAL <\$5,000	70,804	0	70,804
*CAPITAL	3,256,704	0	0
*CLAIMS AND JUDGEMENTS	1,846	0	0
*INTERGOVT	0	0	0
*FEDERAL	73,258	0	0
*FEDERAL SALARIES	0	0	0
*LEGAL SERVICES	3,212	0	0
*MOU SALARIES & WAGES	86,176	0	0
*MOU FRINGE BENEFITS	18,843	0	0
*TRANSFERS	12,507	0	0
Departmental Total			
Expenditures Per Financial Statement	20,791,913		
Deductions			
*Total Disallowed Costs	(3,452,546)	0	0
Cost Adjustments			
AIRCRAFT REVENUE ADJUST	(162,781)	0	(162,781)
Functional Cost	17,176,586	0	17,176,586
Allocation Step 1			
Inbound - All Others	4,894,277	4,894,277	0
Reallocate Admin Costs		(4,894,277)	4,894,277
Unallocated Costs	0	0	0
1st Allocation	22,070,863	0	22,070,863
Allocation Step 2			
Inbound - All Others	2,999,477	2,999,477	0
Reallocate Admin Costs		(2,999,477)	2,999,477
Unallocated Costs	0	0	0
2nd Allocation	2,999,477	0	2,999,477
Total For AIRCRAFT SERVICES			
Schedule .3 Total	25,070,340	0	25,070,340

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department AIRCRAFT SERVICES**

Activity - AIRCRAFT SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	297.00	5.053599	1,115,373		1,115,373	167,644	1,283,017
AIRCRAFT SERVICES	563.00	9.579718	2,114,328		2,114,328		2,114,328
ADMINISTRATIVE HEADQUARTERS	144.00	2.450230	540,788		540,788	81,272	622,060
TEXAS RANGERS	734.00	12.489365	2,756,511		2,756,511	414,304	3,170,815
EXECUTIVE SECURITY BUREAU	17.00	0.289263	63,843		63,843	9,580	73,423
TRAINING BUREAU	356.00	6.057512	1,336,945		1,336,945	200,946	1,537,891
BUILDING PROGRAM BUREAU	10.00	0.170155	37,555		37,555	5,633	43,188
CHIEF, TRAFFIC LAW ENFORCEMENT	1.00	0.017015	3,756		3,756	559	4,315
TEXAS HIGHWAY PATROL	1,239.00	21.082185	4,653,022		4,653,022	699,343	5,352,365
CRIMINAL INVESTIGATIONS	2,516.00	42.810958	9,448,742		9,448,742	1,420,196	10,868,938
Schedule .4 Total for AIRCRAFT SVCS	5,877.00	100.000000	22,070,863		22,070,863	2,999,477	25,070,340

Allocation Basis: FLIGHT HOURS BY DPS DEPARTMENT  
Allocation Source: DPS - AIRCRAFT OPERATIONS DIVISION

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department AIRCRAFT SERVICES**

Receiving Department	Total	AIRCRAFT SVCS
EMERGENCY MANAGEMENT ADMIN	1,283,017	1,283,017
AIRCRAFT SERVICES	2,114,328	2,114,328
ADMINISTRATIVE HEADQUARTERS	622,060	622,060
TEXAS RANGERS	3,170,815	3,170,815
EXECUTIVE SECURITY BUREAU	73,423	73,423
TRAINING BUREAU	1,537,891	1,537,891
BUILDING PROGRAM BUREAU	43,188	43,188
CHIEF, TRAFFIC LAW ENFORCEMENT	4,315	4,315
TEXAS HIGHWAY PATROL	5,352,365	5,352,365
CRIMINAL INVESTIGATIONS	10,868,938	10,868,938
Direct Bill	0	0
Total	25,070,340	25,070,340

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department ADMINISTRATIVE HEADQUARTERS**

The Director of the Department of Public Safety and his staff provide management and policy direction to all programs and

activities of the Department. Costs have been identified and allocated as follows:

- Agency Administration - costs associated with the general supervision and administrative direction of the Department have been allocated on the basis of the number of full-time equivalent positions by DPS division.
- Chief of Staff - costs related to the Chief of Staff have been allocated on the basis of the number of positions in divisions supervised
- Deputy Director of Law Enforcement - costs associated with the general supervision and administrative direction of the Law Enforcement Division have been allocated on the basis of the number of full-time equivalent positions in divisions supervised.
- Audit & Inspections – indirect costs associated with financial, operational, compliance, and field audits, as well as review and inspection of operations, and the development of recommendations for improvements have been allocated on the basis of hours recorded in the Chief Auditor's Audit Plan
- Inspector General – costs associated with the review and investigation of law enforcement officer's conduct by the Inspector General have been allocated based on the number of commissioned law officers.
- General Government - costs associated with general government activities including public relations, media relations, internal affairs, legal support activities and other legislative activities have been disallowed.



**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department ADMINISTRATIVE HEADQUARTERS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	12,540,932			12,540,932
Deductions:				
CLAIMS AND JUDGEMENTS	-3,715			
PROMOTIONAL ITEMS	-107			
INTER-AGENCY CONTRACTS	-45,022			
MOU FRINGE BENEFITS	-10,040			
LEGAL SERVICES	-5,518			
TRANSFERS	-15,399			
INTEREST PAYMENTS	-3			
Total Deductions:	-79,804			-79,804
Inbound Costs:				
BUILDING DEPRECIATION	11,405		11,405	
PURCHASING		4,512	4,512	
TRAINING BUREAU		99,714	99,714	
GENERAL SERVICES		21,073	21,073	
FLEET OPERATIONS		69,437	69,437	
BUILDING PROGRAM BUREAU		679,440	679,440	
HUMAN RESOURCES		62,529	62,529	
INFORMATION MGT SVC		392,806	392,806	
REGIONAL HEADQTRS - GARLAND		28,123	28,123	
REGIONAL HEADQTRS - HOUSTON		16,189	16,189	
EQUIPMENT DEPRECIATION	289,072		289,072	
REGIONAL HEADQTRS - MCALLEN		1,861	1,861	
REGIONAL HEADQTRS - EL PASO		6,334	6,334	
REGIONAL HEADQTRS - LUBBOCK		6,043	6,043	
REGIONAL HEADQTRS - SAN ANTONIO		12,823	12,823	
CAPITOL POLICE & HEADQTRS		73,428	73,428	
SECURITY				
STATEWIDE COST SECT I	9,792		9,792	
STATEWIDE COST SECT II	1,244		1,244	
FRINGE BENEFITS	3,068,214	182	3,068,396	
AIRCRAFT SERVICES	540,788	81,272	622,060	
ADMINISTRATIVE HEADQUARTERS		624,964	624,964	
ACCOUNTING AND BUDGET		81,431	81,431	
CHIEF, STAFF SVCS		27,672	27,672	
Total Allocated Additions:	3,920,515	2,289,833	6,210,348	6,210,348
Total To Be Allocated:	16,381,643	2,289,833		18,671,476

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department ADMINISTRATIVE HEADQUARTERS**

	Total	G&A	AGENCY ADMIN	CHIEF OF STAFF	DEPUTY DIRECTOR LE
<b>Wages &amp; Benefits</b>					
SALARIES & WAGES	10,880,882	0	697,465	169,742	268,758
FRINGE BENEFITS	157,782	0	8,820	2,525	2,966
<b>Other Expense &amp; Cost</b>					
PROFESSIONAL FEES	322,642	0	320,286	97	0
TRAVEL	487,740	0	440,331	0	18,583
SUPPLIES	173,640	0	64,891	10,871	15,634
COMMUNICATION/UTILITIES	86,975	0	39,217	7,749	2,418
REPAIR AND MAINTENANCE	48,716	0	16,826	141	10
LEASE AND RENTALS	170,863	0	4,682	0	0
PRINTING AND REPROD	4,350	0	4,258	92	0
OTHER OPERATING	115,352	0	9,182	5,398	10,139
CAPITAL <\$5,000	12,186	0	5,097	959	0
*CLAIMS AND JUDGEMENTS	3,715	0	0	0	0
*PROMOTIONAL ITEMS	107	0	0	0	0
*INTER-AGENCY CONTRACTS	45,022	0	0	0	0
*MOU FRINGE BENEFITS	10,040	0	0	0	0
*LEGAL SERVICES	5,518	0	0	0	0
*TRANSFERS	15,399	0	0	0	0
*INTEREST PAYMENTS	3	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	12,540,932				
<b>Deductions</b>					
*Total Disallowed Costs	(79,804)	0	0	0	0
Functional Cost	12,461,128	0	1,611,055	197,574	318,508
<b>Allocation Step 1</b>					
Inbound - All Others	3,920,515	0	251,305	61,159	96,836
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(8,788,043)	0	0	0	0
1st Allocation	7,593,600	0	1,862,360	258,733	415,344
<b>Allocation Step 2</b>					
Inbound - All Others	2,289,833	0	146,709	35,668	56,472
Unallocated Costs	(1,320,891)	0	0	0	0
2nd Allocation	968,942	0	146,709	35,668	56,472
<b>Total For ADMINISTRATIVE HEADQUARTERS</b>					
Schedule .3 Total	8,562,542	0	2,009,069	294,401	471,816

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department ADMINISTRATIVE HEADQUARTERS**

	AUDIT & INSPECTIONS	DEPUTY DIRECTOR SERVICES	INSPECTOR GENERAL	GENERAL GOVT**
<b>Wages &amp; Benefits</b>				
SALARIES & WAGES	1,145,757	0	2,324,156	6,275,004
FRINGE BENEFITS	16,236	0	27,123	100,112
<b>Other Expense &amp; Cost</b>				
PROFESSIONAL FEES	484	0	194	1,581
TRAVEL	3,122	0	12,876	12,828
SUPPLIES	4,300	0	62,437	15,507
COMMUNICATION/UTILITIES	2,279	0	16,891	18,421
REPAIR AND MAINTENANCE	2,144	0	16,242	13,353
LEASE AND RENTALS	0	0	122,970	43,211
PRINTING AND REPROD	0	0	0	0
OTHER OPERATING	28,007	0	16,195	46,431
CAPITAL <\$5,000	5,500	0	0	630
*CLAIMS AND JUDGEMENTS	0	0	0	0
*PROMOTIONAL ITEMS	0	0	0	0
*INTER-AGENCY CONTRACTS	0	0	0	0
*MOU FRINGE BENEFITS	0	0	0	0
*LEGAL SERVICES	0	0	0	0
*TRANSFERS	0	0	0	0
*INTEREST PAYMENTS	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement				
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Functional Cost</b>	1,207,829	0	2,599,084	6,527,078
<b>Allocation Step 1</b>				
Inbound - All Others	412,829	0	837,421	2,260,965
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(8,788,043)
1st Allocation	1,620,658	0	3,436,505	0
<b>Allocation Step 2</b>				
Inbound - All Others	241,071	0	489,022	1,320,891
Unallocated Costs	0	0	0	(1,320,891)
2nd Allocation	241,071	0	489,022	0
<b>Total For ADMINISTRATIVE HEADQUARTERS</b>				
Schedule .3 Total	1,861,729	0	3,925,527	0

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ADMINISTRATIVE HEADQUARTERS**

Activity - AGENCY ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	239.45	2.646821	49,293		49,293	3,964	53,257
STATE ADMIN AGENCY	46.00	0.508473	9,469		9,469	752	10,221
AIRCRAFT SERVICES	66.00	0.729548	13,587		13,587		13,587
ADMINISTRATIVE HEADQUARTERS	131.50	1.453569	27,070		27,070		27,070
TEXAS RANGERS	201.00	2.221805	41,379		41,379	3,323	44,702
ACCOUNTING AND BUDGET	113.00	1.249074	23,262		23,262	1,865	25,127
EXECUTIVE SECURITY BUREAU	61.00	0.674279	12,558		12,558	1,003	13,561
CHIEF, STAFF SVCS	54.00	0.596903	11,116		11,116	891	12,007
PURCHASING	4.00	0.044215	822		822	59	881
TRAINING BUREAU	209.00	2.310235	43,025		43,025	3,458	46,483
PSYCHOLOGICAL SVCS	17.00	0.187914	3,500		3,500	272	3,772
GENERAL SERVICES	48.00	0.530580	9,880		9,880	785	10,665
FLEET OPERATIONS	58.00	0.641118	11,941		11,941	953	12,894
BUILDING PROGRAM BUREAU	176.00	1.945461	36,231		36,231	2,908	39,139
HUMAN RESOURCES	40.00	0.442150	8,234		8,234	654	8,888
INFORMATION MGT SVC	225.00	2.487095	46,319		46,319	3,720	50,039
LAW ENFORCEMENT SUPPORT	863.75	9.547680	177,813		177,813	14,312	192,125
REGULATORY SERVICES	362.00	4.001459	74,521		74,521	5,995	80,516
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.022108	411		411	27	438
REGIONAL HEADQTRS - GARLAND	2.00	0.022108	411		411	27	438
REGIONAL HEADQTRS - HOUSTON	2.00	0.022108	411		411	27	438
REGIONAL HEADQTRS - MCALLEN	2.00	0.022108	411		411	27	438
REGIONAL HEADQTRS - EL PASO	2.00	0.022108	411		411	27	438
REGIONAL HEADQTRS - LUBBOCK	2.00	0.022108	411		411	27	438
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.022108	411		411	27	438
CAPITOL POLICE & HEADQTRS SECURITY	219.00	2.420772	45,085		45,085	3,616	48,701
TEXAS HIGHWAY PATROL	2,990.00	33.050721	615,529		615,529	49,788	665,317
CRIMINAL INVESTIGATIONS	758.00	8.378746	156,042		156,042	12,562	168,604
INTELLIGENCE/COUNTER-TERRORISM	139.00	1.536472	28,615		28,615	2,293	30,908
DRIVERS LICENSE BUREAU	2,012.00	22.240154	414,192		414,192	33,347	447,539
Schedule .4 Total for AGENCY ADMIN	9,046.70	100.000000	1,862,360		1,862,360	146,709	2,009,069

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT FTE REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ADMINISTRATIVE HEADQUARTERS**

Activity - CHIEF OF STAFF

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
STATE ADMIN AGENCY	46.00	42.990654	111,229		111,229	15,325	126,554
EXECUTIVE SECURITY BUREAU	61.00	57.009346	147,504		147,504	20,343	167,847
Schedule .4 Total for CHIEF OF STAFF	107.00	100.000000	258,733		258,733	35,668	294,401

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED

Allocation Source: HUMAN RESOURCES DEPT - FTE REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ADMINISTRATIVE HEADQUARTERS**

Activity - DEPUTY DIRECTOR LE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
AIRCRAFT SERVICES	66.00	1.576684	6,549		6,549		6,549
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.047778	198		198	23	221
REGIONAL HEADQTRS - GARLAND	2.00	0.047778	198		198	23	221
REGIONAL HEADQTRS - HOUSTON	2.00	0.047778	198		198	23	221
REGIONAL HEADQTRS - MCALLEN	2.00	0.047778	198		198	23	221
REGIONAL HEADQTRS - EL PASO	2.00	0.047778	198		198	23	221
REGIONAL HEADQTRS - LUBBOCK	2.00	0.047778	198		198	23	221
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.047778	198		198	23	221
CAPITOL POLICE & HEADQTRS SECURITY	219.00	5.231725	21,731		21,731	2,992	24,723
TEXAS HIGHWAY PATROL	2,990.00	71.428574	296,678		296,678	41,038	337,716
CRIMINAL INVESTIGATIONS	758.00	18.107979	75,210		75,210	10,384	85,594
INTELLIGENCE/COUNTER-TERRORISM	139.00	3.320592	13,790		13,790	1,897	15,687
Schedule .4 Total for DEPUTY DIRECTOR LE	4,186.00	100.000000	415,344		415,344	56,472	471,816

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT - FTE REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ADMINISTRATIVE HEADQUARTERS**

Activity - AUDIT & INSPECTIONS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	1,274.75	9.299769	150,717		150,717	35,000	185,717
STATE ADMIN AGENCY	258.50	1.885852	30,563		30,563	7,088	37,651
ADMINISTRATIVE HEADQUARTERS	4,929.88	35.965246	582,868		582,868		582,868
ACCOUNTING AND BUDGET	2,269.88	16.559571	268,375		268,375	62,399	330,774
INFORMATION MGT SVC	1,045.50	7.627306	123,615		123,615	28,708	152,323
LAW ENFORCEMENT SUPPORT	807.25	5.889185	95,444		95,444	22,161	117,605
CHIEF, TRAFFIC LAW ENFORCEMENT	1,033.58	7.540345	122,205		122,205	28,380	150,585
DRIVERS LICENSE BUREAU	2,088.00	15.232726	246,871		246,871	57,335	304,206
Schedule .4 Total for AUDIT & INSPECTIONS	13,707.33	100.000000	1,620,658		1,620,658	241,071	1,861,729

Allocation Basis: AUDIT HOURS  
Allocation Source: AUDIT PLAN

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ADMINISTRATIVE HEADQUARTERS**

Activity - DEPUTY DIRECTOR SERVICES

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0.00	0.000000					0
Schedule .4 Total for DEPUTY DIRECTOR SERVICES	0.00	0.000000	0		0	0	0

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT - FTE REPORT



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ADMINISTRATIVE HEADQUARTERS**

Activity - INSPECTOR GENERAL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	3.00	0.081990	2,818		2,818	403	3,221
STATE ADMIN AGENCY	2.00	0.054660	1,878		1,878	264	2,142
AIRCRAFT SERVICES	63.00	1.721782	59,170		59,170		59,170
ADMINISTRATIVE HEADQUARTERS	16.00	0.437278	15,026		15,026		15,026
TEXAS RANGERS	167.00	4.564089	156,845		156,845	22,803	179,648
EXECUTIVE SECURITY BUREAU	59.00	1.612462	55,412		55,412	8,053	63,465
TRAINING BUREAU	57.00	1.557803	53,534		53,534	7,774	61,308
HUMAN RESOURCES	1.00	0.027330	940		940	132	1,072
LAW ENFORCEMENT SUPPORT	1.00	0.027330	940		940	132	1,072
REGULATORY SERVICES	10.00	0.273299	9,392		9,392	1,357	10,749
CHIEF, TRAFFIC LAW ENFORCEMENT	1.00	0.027330	940		940	132	1,072
REGIONAL HEADQTRS - GARLAND	1.00	0.027330	940		940	132	1,072
REGIONAL HEADQTRS - HOUSTON	1.00	0.027330	940		940	132	1,072
REGIONAL HEADQTRS - MCALLEN	1.00	0.027330	940		940	132	1,072
REGIONAL HEADQTRS - EL PASO	1.00	0.027330	940		940	132	1,072
REGIONAL HEADQTRS - LUBBOCK	1.00	0.027330	940		940	132	1,072
REGIONAL HEADQTRS - SAN ANTONIO	1.00	0.027330	940		940	132	1,072
CAPITOL POLICE & HEADQTRS SECURITY	111.00	3.033616	104,250		104,250	15,153	119,403
TEXAS HIGHWAY PATROL	2,520.00	68.871273	2,366,757		2,366,757	344,347	2,711,104
CRIMINAL INVESTIGATIONS	631.00	17.245149	592,631		592,631	86,191	678,822
INTELLIGENCE/COUNTER-TERRORISM	10.00	0.273299	9,392		9,392	1,357	10,749
DRIVERS LICENSE BUREAU	1.00	0.027330	940		940	132	1,072
Schedule .4 Total for INSPECTOR GENERAL	3,659.00	100.000000	3,436,505		3,436,505	489,022	3,925,527

Allocation Basis: NUMBER OF COMMISSIONED LAW ENFORCEMENT PERSONNEL  
Allocation Source: DPS - PERSONNEL REPORT BY BUDGET UNIT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department ADMINISTRATIVE HEADQUARTERS**

Receiving Department	Total	AGENCY ADMIN	CHIEF OF STAFF	DEPUTY DIRECTOR LE	AUDIT & INSPECTIONS
EMERGENCY MANAGEMENT ADMIN	242,195	53,257	0	0	185,717
STATE ADMIN AGENCY	176,568	10,221	126,554	0	37,651
AIRCRAFT SERVICES	79,306	13,587	0	6,549	0
ADMINISTRATIVE HEADQUARTERS	624,964	27,070	0	0	582,868
TEXAS RANGERS	224,350	44,702	0	0	0
ACCOUNTING AND BUDGET	355,901	25,127	0	0	330,774
EXECUTIVE SECURITY BUREAU	244,873	13,561	167,847	0	0
CHIEF, STAFF SVCS	12,007	12,007	0	0	0
PURCHASING	881	881	0	0	0
TRAINING BUREAU	107,791	46,483	0	0	0
PSYCHOLOGICAL SVCS	3,772	3,772	0	0	0
GENERAL SERVICES	10,665	10,665	0	0	0
FLEET OPERATIONS	12,894	12,894	0	0	0
BUILDING PROGRAM BUREAU	39,139	39,139	0	0	0
HUMAN RESOURCES	9,960	8,888	0	0	0
INFORMATION MGT SVC	202,362	50,039	0	0	152,323
LAW ENFORCEMENT SUPPORT	310,802	192,125	0	0	117,605
REGULATORY SERVICES	91,265	80,516	0	0	0
CHIEF, TRAFFIC LAW ENFORCEMENT	152,316	438	0	221	150,585
REGIONAL HEADQTRS - GARLAND	1,731	438	0	221	0
REGIONAL HEADQTRS - HOUSTON	1,731	438	0	221	0
REGIONAL HEADQTRS - MCALLEN	1,731	438	0	221	0
REGIONAL HEADQTRS - EL PASO	1,731	438	0	221	0
REGIONAL HEADQTRS - LUBBOCK	1,731	438	0	221	0
REGIONAL HEADQTRS - SAN ANTONIO	1,731	438	0	221	0
CAPITOL POLICE & HEADQTRS SECURITY	192,827	48,701	0	24,723	0
TEXAS HIGHWAY PATROL	3,714,137	665,317	0	337,716	0
CRIMINAL INVESTIGATIONS	933,020	168,604	0	85,594	0
INTELLIGENCE/COUNTER-TERRORISM	57,344	30,908	0	15,687	0
DRIVERS LICENSE BUREAU	752,817	447,539	0	0	304,206
Direct Bill	0	0	0	0	0
Total	8,562,542	2,009,069	294,401	471,816	1,861,729

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department ADMINISTRATIVE HEADQUARTERS**

Receiving Department	DEPUTY DIRECTOR SERVICES	INSPECTOR GENERAL
EMERGENCY MANAGEMENT ADMIN	0	3,221
STATE ADMIN AGENCY	0	2,142
AIRCRAFT SERVICES	0	59,170
ADMINISTRATIVE HEADQUARTERS	0	15,026
TEXAS RANGERS	0	179,648
ACCOUNTING AND BUDGET	0	0
EXECUTIVE SECURITY BUREAU	0	63,465
CHIEF, STAFF SVCS	0	0
PURCHASING	0	0
TRAINING BUREAU	0	61,308
PSYCHOLOGICAL SVCS	0	0
GENERAL SERVICES	0	0
FLEET OPERATIONS	0	0
BUILDING PROGRAM BUREAU	0	0
HUMAN RESOURCES	0	1,072
INFORMATION MGT SVC	0	0
LAW ENFORCEMENT SUPPORT	0	1,072
REGULATORY SERVICES	0	10,749
CHIEF, TRAFFIC LAW ENFORCEMENT	0	1,072
REGIONAL HEADQTRS - GARLAND	0	1,072
REGIONAL HEADQTRS - HOUSTON	0	1,072
REGIONAL HEADQTRS - MCALLEN	0	1,072
REGIONAL HEADQTRS - EL PASO	0	1,072
REGIONAL HEADQTRS - LUBBOCK	0	1,072
REGIONAL HEADQTRS - SAN ANTONIO	0	1,072
CAPITOL POLICE & HEADQTRS	0	119,403
SECURITY	0	119,403
TEXAS HIGHWAY PATROL	0	2,711,104
CRIMINAL INVESTIGATIONS	0	678,822
INTELLIGENCE/COUNTER-TERRORISM	0	10,749
DRIVERS LICENSE BUREAU	0	1,072
Direct Bill	0	0
Total	0	3,925,527

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department ACCOUNTING AND BUDGET**

The Accounting and Budget Control Section of the Department of Public Safety is responsible for the fiscal management of the Department. The Section processes all revenues, vendor invoices, and payroll; maintains the Department's general ledger system; prepares financial reports and departmental budgets. Costs have been identified and allocated as follows:

- Payables - costs associated with the payment of goods and services for all DPS divisions have been allocated on the basis of total accounts payable transactions by department in FY 2015.
- Revenues/Cash Receiving - costs associated with the receiving, depositing, and recording of all cash receipts have been allocated on the basis of total revenue transactions by DPS division in FY 2015.
- General Accounting - costs associated with maintaining the Department's general ledger system have been allocated on the basis of accounts payable, expenditure and revenue transactions by DPS division in FY 2015.
- Budget and Financial Reporting – costs associated with preparing and maintaining the Department's annual budget and preparing monthly and annual financial reports have been allocated on the basis of total expenditures less capital outlays, benefits and pass-through funds by DPS division.
- Payroll - costs associated with processing the department's payroll have been allocated on the basis of total full-time equivalent positions by DPS division.
- Inventory - costs associated with the maintenance and control of the Department's fixed asset records have been allocated on the basis of the number of fixed asset items by DPS division.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department ACCOUNTING AND BUDGET**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	11,987,441			11,987,441
Deductions:				
REVOLVING FUND	-4,272,617			
CAPITAL	-36,978			
SWCAP REIMBURSEMENT	-503,696			
FEDERAL	-31,427			
FED SALARIES & WAGES	-379,766			
FED FRINGE BENEFITS	-421,445			
LEGAL SERVICES	-4,452			
PROMOTIONAL ITEMS	-47			
INTEREST PAYMENTS	-9,410			
IAC SALARIES & WAGES	-7,428			
IAC FRINGE BENEFITS	-9			
TRANSFERS	-46,900			
Total Deductions:	-5,714,175			-5,714,175
Inbound Costs:				
BUILDING DEPRECIATION	11,248		11,248	
PURCHASING		2,655	2,655	
TRAINING BUREAU		76,389	76,389	
GENERAL SERVICES		26,704	26,704	
BUILDING PROGRAM BUREAU		830,017	830,017	
HUMAN RESOURCES		53,735	53,735	
INFORMATION MGT SVC		1,110,743	1,110,743	
EQUIPMENT DEPRECIATION	12,509		12,509	
CAPITOL POLICE & HEADQTRS		89,710	89,710	
SECURITY				
STATEWIDE COST SECT I	11,512		11,512	
STATEWIDE COST SECT II	669		669	
FRINGE BENEFITS	1,816,890	109	1,816,999	
ADMINISTRATIVE HEADQUARTERS	291,637	64,264	355,901	
ACCOUNTING AND BUDGET		96,090	96,090	
CHIEF, STAFF SVCS		15,008	15,008	
Total Allocated Additions:	2,144,465	2,365,424	4,509,889	4,509,889
Total To Be Allocated:	8,417,731	2,365,424		10,783,155

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department ACCOUNTING AND BUDGET**

	Total	G&A	PAYABLES	REVENUE & CASH	GENERAL ACCTING
<b>Wages &amp; Benefits</b>					
SALARIES & WAGES	5,467,692	884,126	1,281,079	765,477	1,092,992
FRINGE BENEFITS	81,818	13,230	19,170	11,455	16,355
<b>Other Expense &amp; Cost</b>					
PROFESSIONAL FEES	347,953	56,264	81,560	48,679	69,556
TRAVEL	4,167	674	977	583	833
SUPPLIES	158,393	25,612	37,127	22,159	31,663
COMMUNICATION/UTILITIES	50,782	8,211	11,900	7,109	10,151
REPAIR AND MAINTENANCE	28,998	4,689	6,796	4,057	5,797
LEASE AND RENTALS	117,309	18,969	27,497	16,412	23,450
PRINTING AND REPROD	1,878	304	438	263	376
OTHER OPERATING	12,027	1,945	2,818	1,683	2,404
CAPITAL <\$5,000	2,249	364	526	315	450
*REVOLVING FUND	4,272,617	0	0	0	0
*CAPITAL	36,978	0	0	0	0
*SWCAP REIMBURSEMENT	503,696	0	0	0	0
*FEDERAL	31,427	0	0	0	0
*FED SALARIES & WAGES	379,766	0	0	0	0
*FED FRINGE BENEFITS	421,445	0	0	0	0
*LEGAL SERVICES	4,452	0	0	0	0
*PROMOTIONAL ITEMS	47	0	0	0	0
*INTEREST PAYMENTS	9,410	0	0	0	0
*IAC SALARIES & WAGES	7,428	0	0	0	0
*IAC FRINGE BENEFITS	9	0	0	0	0
*TRANSFERS	46,900	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	11,987,441				
<b>Deductions</b>					
*Total Disallowed Costs	(5,714,175)	0	0	0	0
Functional Cost	6,273,266	1,014,388	1,469,888	878,192	1,254,027
<b>Allocation Step 1</b>					
Inbound - All Others	2,144,465	2,144,465	0	0	0
Reallocate Admin Costs		(3,158,853)	882,920	527,505	753,256
Unallocated Costs	0	0	0	0	0
1st Allocation	8,417,731	0	2,352,808	1,405,697	2,007,283
<b>Allocation Step 2</b>					
Inbound - All Others	2,365,424	2,365,424	0	0	0
Reallocate Admin Costs		(2,365,424)	661,154	395,006	564,052
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,365,424	0	661,154	395,006	564,052
<b>Total For ACCOUNTING AND BUDGET</b>					
Schedule .3 Total	10,783,155	0	3,013,962	1,800,703	2,571,335

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department ACCOUNTING AND BUDGET**

	BUDGET/REPTING	PAYROLL
<u>Wages &amp; Benefits</u>		
SALARIES & WAGES	1,218,202	225,816
FRINGE BENEFITS	18,229	3,379
<u>Other Expense &amp; Cost</u>		
PROFESSIONAL FEES	77,524	14,370
TRAVEL	928	172
SUPPLIES	35,290	6,542
COMMUNICATION/UTILITIES	11,314	2,097
REPAIR AND MAINTENANCE	6,461	1,198
LEASE AND RENTALS	26,136	4,845
PRINTING AND REPROD	419	78
OTHER OPERATING	2,680	497
CAPITAL <\$5,000	501	93
*REVOLVING FUND	0	0
*CAPITAL	0	0
*SWCAP REIMBURSEMENT	0	0
*FEDERAL	0	0
*FED SALARIES & WAGES	0	0
*FED FRINGE BENEFITS	0	0
*LEGAL SERVICES	0	0
*PROMOTIONAL ITEMS	0	0
*INTEREST PAYMENTS	0	0
*IAC SALARIES & WAGES	0	0
*IAC FRINGE BENEFITS	0	0
*TRANSFERS	0	0
<u>Departmental Total</u>		
Expenditures Per Financial Statement		
<u>Deductions</u>		
*Total Disallowed Costs	0	0
Functional Cost	1,397,684	259,087
<u>Allocation Step 1</u>		
Inbound - All Others	0	0
Reallocate Admin Costs	839,548	155,624
Unallocated Costs	0	0
1st Allocation	2,237,232	414,711
<u>Allocation Step 2</u>		
Inbound - All Others	0	0
Reallocate Admin Costs	628,675	116,537
Unallocated Costs	0	0
2nd Allocation	628,675	116,537
<u>Total For ACCOUNTING AND BUDGET</u>		
Schedule .3 Total	2,865,907	531,248

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ACCOUNTING AND BUDGET**

Activity - PAYABLES

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
FRINGE BENEFITS	18.00	0.009654	226		226		226
EMERGENCY MANAGEMENT ADMIN	11,679.00	6.263945	147,378		147,378	42,537	189,915
STATE ADMIN AGENCY	7,383.00	3.959817	93,166		93,166	26,882	120,048
AIRCRAFT SERVICES	2,877.00	1.543058	36,305		36,305		36,305
ADMINISTRATIVE HEADQUARTERS	1,384.00	0.742298	17,465		17,465		17,465
TEXAS RANGERS	5,781.00	3.100596	72,952		72,952	21,046	93,998
ACCOUNTING AND BUDGET	642.00	0.344332	8,101		8,101		8,101
EXECUTIVE SECURITY BUREAU	2,972.00	1.594010	37,503		37,503	10,821	48,324
CHIEF, STAFF SVCS	854.00	0.458037	10,777		10,777	3,107	13,884
PURCHASING	16.00	0.008581	200		200	52	252
TRAINING BUREAU	2,079.00	1.115056	26,234		26,234	7,570	33,804
PSYCHOLOGICAL SVCS	420.00	0.225264	5,300		5,300	1,525	6,825
GENERAL SERVICES	1,235.00	0.662383	15,583		15,583	4,494	20,077
FLEET OPERATIONS	748.00	0.401184	9,439		9,439	2,722	12,161
BUILDING PROGRAM BUREAU	18,357.00	9.845641	231,650		231,650	66,858	298,508
HUMAN RESOURCES	142.00	0.076161	1,791		1,791	515	2,306
INFORMATION MGT SVC	2,600.00	1.394491	32,811		32,811	9,467	42,278
LAW ENFORCEMENT SUPPORT	12,904.00	6.920965	162,838		162,838	46,996	209,834
REGULATORY SERVICES	3,677.00	1.972132	46,399		46,399	13,382	59,781
CHIEF, TRAFFIC LAW ENFORCEMENT	136.00	0.072943	1,716		1,716	490	2,206
REGIONAL HEADQTRS - GARLAND	104.00	0.055780	1,312		1,312	370	1,682
REGIONAL HEADQTRS - HOUSTON	66.00	0.035399	833		833	233	1,066
REGIONAL HEADQTRS - MCALLEN	108.00	0.057925	1,362		1,362	384	1,746
REGIONAL HEADQTRS - EL PASO	119.00	0.063825	1,500		1,500	424	1,924
REGIONAL HEADQTRS - LUBBOCK	102.00	0.054707	1,288		1,288	362	1,650
REGIONAL HEADQTRS - SAN ANTONIO	91.00	0.048807	1,149		1,149	325	1,474
CAPITOL POLICE & HEADQTRS SECURITY	1,092.00	0.585686	13,779		13,779	3,974	17,753
TEXAS HIGHWAY PATROL	59,618.00	31.975669	752,334		752,334	217,279	969,613
CRIMINAL INVESTIGATIONS	14,221.00	7.627328	179,457		179,457	51,793	231,250
INTELLIGENCE/COUNTER-TERRORISM	1,594.00	0.854930	20,115		20,115	5,800	25,915
DRIVERS LICENSE BUREAU	9,927.00	5.324273	125,270		125,270	36,148	161,418
OTHER	23,502.00	12.605123	296,575		296,575	85,598	382,173
Schedule .4 Total for PAYABLES	186,448.00	100.000000	2,352,808		2,352,808	661,154	3,013,962

Allocation Basis: ACCTS PAYABLE TRANSACTIONS BY DEPT  
Allocation Source: DPS - ACCOUNTING DEPARTMENT



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ACCOUNTING AND BUDGET**

Activity - REVENUE & CASH

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
FRINGE BENEFITS	17.00	0.015818	222		222		222
EMERGENCY MANAGEMENT ADMIN	4,930.00	4.587113	64,479		64,479	18,603	83,082
STATE ADMIN AGENCY	1,857.00	1.727844	24,288		24,288	7,000	31,288
AIRCRAFT SERVICES	36.00	0.033496	471		471		471
ADMINISTRATIVE HEADQUARTERS	288.00	0.267969	3,766		3,766		3,766
TEXAS RANGERS	132.00	0.122819	1,727		1,727	495	2,222
ACCOUNTING AND BUDGET	2,480.00	2.307513	32,436		32,436		32,436
EXECUTIVE SECURITY BUREAU	7.00	0.006513	91		91	24	115
PURCHASING	25.00	0.023261	325		325	92	417
TRAINING BUREAU	1,266.00	1.177948	16,558		16,558	4,776	21,334
PSYCHOLOGICAL SVCS	121.00	0.112584	1,582		1,582	452	2,034
GENERAL SERVICES	1,127.00	1.048616	14,738		14,738	4,249	18,987
FLEET OPERATIONS	326.00	0.303326	4,264		4,264	1,224	5,488
BUILDING PROGRAM BUREAU	47.00	0.043731	615		615	171	786
HUMAN RESOURCES	52.00	0.048383	682		682	191	873
INFORMATION MGT SVC	85.00	0.079088	1,113		1,113	313	1,426
LAW ENFORCEMENT SUPPORT	11,550.00	10.746685	151,066		151,066	43,590	194,656
REGULATORY SERVICES	39,230.00	36.501516	513,107		513,107	148,181	661,288
CHIEF, TRAFFIC LAW ENFORCEMENT	1,156.00	1.075599	15,118		15,118	4,356	19,474
REGIONAL HEADQTRS - GARLAND	3.00	0.002791	39		39	8	47
REGIONAL HEADQTRS - HOUSTON	3.00	0.002791	39		39	8	47
REGIONAL HEADQTRS - MCALLEN	3.00	0.002791	39		39	8	47
REGIONAL HEADQTRS - EL PASO	7.00	0.006513	91		91	24	115
CAPITOL POLICE & HEADQTRS SECURITY	210.00	0.195394	2,748		2,748	783	3,531
TEXAS HIGHWAY PATROL	2,676.00	2.489881	35,000		35,000	10,094	45,094
CRIMINAL INVESTIGATIONS	1,204.00	1.120261	15,746		15,746	4,541	20,287
INTELLIGENCE/COUNTER- TERRORISM	225.00	0.209351	2,943		2,943	849	3,792
DRIVERS LICENSE BUREAU	21,455.00	19.962782	280,617		280,617	80,975	361,592
OTHER	16,957.00	15.777623	221,787		221,787	63,999	285,786
Schedule .4 Total for REVENUE & CASH	107,475.00	100.000000	1,405,697		1,405,697	395,006	1,800,703

Allocation Basis: REVENUE TRANSACTIONS BY DEPARTMENT  
Allocation Source: DPS - ACCOUNTING DEPARTMENT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ACCOUNTING AND BUDGET**

Activity - GENERAL ACCTING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
FRINGE BENEFITS	35.00	0.006952	139		139		139
EMERGENCY MANAGEMENT ADMIN	34,409.00	6.834953	137,196		137,196	40,023	177,219
STATE ADMIN AGENCY	11,603.00	2.304803	46,263		46,263	13,490	59,753
AIRCRAFT SERVICES	6,554.00	1.301877	26,132		26,132		26,132
ADMINISTRATIVE HEADQUARTERS	6,172.00	1.225997	24,611		24,611		24,611
TEXAS RANGERS	20,501.00	4.072289	81,744		81,744	23,847	105,591
ACCOUNTING AND BUDGET	5,794.00	1.150912	23,103		23,103		23,103
EXECUTIVE SECURITY BUREAU	5,063.00	1.005707	20,188		20,188	5,887	26,075
CHIEF, STAFF SVCS	2,139.00	0.424888	8,530		8,530	2,481	11,011
PURCHASING	46.00	0.009137	183		183	48	231
TRAINING BUREAU	11,175.00	2.219786	44,558		44,558	12,993	57,551
PSYCHOLOGICAL SVCS	1,332.00	0.264587	5,310		5,310	1,546	6,856
GENERAL SERVICES	10,635.00	2.112521	42,404		42,404	12,367	54,771
FLEET OPERATIONS	3,436.00	0.682522	13,699		13,699	3,993	17,692
BUILDING PROGRAM BUREAU	24,671.00	4.900611	98,368		98,368	28,699	127,067
HUMAN RESOURCES	1,218.00	0.241942	4,855		4,855	1,413	6,268
INFORMATION MGT SVC	4,428.00	0.879571	17,655		17,655	5,144	22,799
LAW ENFORCEMENT SUPPORT	38,296.00	7.607061	152,695		152,695	44,549	197,244
REGULATORY SERVICES	52,069.00	10.342910	207,612		207,612	60,576	268,188
CHIEF, TRAFFIC LAW ENFORCEMENT	2,212.00	0.439388	8,821		8,821	2,575	11,396
REGIONAL HEADQTRS - GARLAND	1,371.00	0.272333	5,465		5,465	1,592	7,057
REGIONAL HEADQTRS - HOUSTON	1,328.00	0.263792	5,294		5,294	1,539	6,833
REGIONAL HEADQTRS - MCALLEN	1,945.00	0.386352	7,756		7,756	2,258	10,014
REGIONAL HEADQTRS - EL PASO	1,968.00	0.390921	7,847		7,847	2,283	10,130
REGIONAL HEADQTRS - LUBBOCK	1,008.00	0.200228	4,017		4,017	1,164	5,181
REGIONAL HEADQTRS - SAN ANTONIO	1,773.00	0.352186	7,071		7,071	2,059	9,130
CAPITOL POLICE & HEADQTRS SECURITY	11,112.00	2.207271	44,307		44,307	12,921	57,228
TEXAS HIGHWAY PATROL	152,047.00	30.202393	606,248		606,248	176,979	783,227
CRIMINAL INVESTIGATIONS	15,427.00	3.064397	61,509		61,509	17,941	79,450
INTELLIGENCE/COUNTER-TERRORISM	1,819.00	0.361323	7,254		7,254	2,114	9,368
DRIVERS LICENSE BUREAU	31,382.00	6.233674	125,128		125,128	36,504	161,632
OTHER	40,459.00	8.036716	161,321		161,321	47,067	208,388
Schedule .4 Total for GENERAL ACCTING	503,427.00	100.000000	2,007,283		2,007,283	564,052	2,571,335

Allocation Basis: ACCT PAYABLE, EXPENDITURE & REVENUE TRANSACT BY DE  
Allocation Source: DPS - ACCOUNTING DEPARTMENT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ACCOUNTING AND BUDGET**

Activity - BUDGET/REPTING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
FRINGE BENEFITS	4,232,607.41	0.452585	10,125		10,125		10,125
EMERGENCY MANAGEMENT ADMIN	47,039,342.75	5.029836	112,530		112,530	33,241	145,771
STATE ADMIN AGENCY	3,398,394.11	0.363384	8,130		8,130	2,396	10,526
AIRCRAFT SERVICES	17,434,644.52	1.864256	41,708		41,708		41,708
ADMINISTRATIVE HEADQUARTERS	12,357,712.10	1.321389	29,562		29,562		29,562
TEXAS RANGERS	30,577,898.58	3.269642	73,150		73,150	21,600	94,750
ACCOUNTING AND BUDGET	11,400,291.17	1.219013	27,271		27,271		27,271
EXECUTIVE SECURITY BUREAU	8,781,325.64	0.938972	21,006		21,006	6,202	27,208
CHIEF, STAFF SVCS	8,868,964.64	0.948343	21,217		21,217	6,264	27,481
PURCHASING	160,772.29	0.017191	385		385	110	495
TRAINING BUREAU	16,424,241.49	1.756216	39,289		39,289	11,598	50,887
PSYCHOLOGICAL SVCS	1,082,534.50	0.115754	2,589		2,589	760	3,349
GENERAL SERVICES	6,052,984.36	0.647235	14,479		14,479	4,272	18,751
FLEET OPERATIONS	3,158,942.38	0.337780	7,557		7,557	2,228	9,785
BUILDING PROGRAM BUREAU	28,673,737.37	3.066033	68,594		68,594	20,257	88,851
HUMAN RESOURCES	2,143,243.85	0.229173	5,128		5,128	1,509	6,637
INFORMATION MGT SVC	44,700,183.99	4.779713	106,933		106,933	31,589	138,522
LAW ENFORCEMENT SUPPORT	82,061,352.41	8.774678	196,311		196,311	57,975	254,286
REGULATORY SERVICES	41,695,195.43	4.458395	99,743		99,743	29,457	129,200
CHIEF, TRAFFIC LAW ENFORCEMENT	3,590,538.07	0.383930	8,590		8,590	2,535	11,125
REGIONAL HEADQTRS - GARLAND	239,846.30	0.025646	574		574	164	738
REGIONAL HEADQTRS - HOUSTON	222,537.68	0.023796	533		533	153	686
REGIONAL HEADQTRS - MCALLEN	243,638.17	0.026052	583		583	166	749
REGIONAL HEADQTRS - EL PASO	248,092.52	0.026528	595		595	169	764
REGIONAL HEADQTRS - LUBBOCK	251,168.21	0.026857	601		601	171	772
REGIONAL HEADQTRS - SAN ANTONIO	227,183.76	0.024292	543		543	157	700
CAPITOL POLICE & HEADQTRS SECURITY	16,056,009.99	1.716841	38,409		38,409	11,339	49,748
TEXAS HIGHWAY PATROL	300,738,142.41	32.157412	719,436		719,436	212,571	932,007
CRIMINAL INVESTIGATIONS	91,997,463.67	9.837130	220,081		220,081	64,997	285,078
INTELLIGENCE/COUNTER-TERRORISM	10,758,586.22	1.150397	25,736		25,736	7,599	33,335
DRIVERS LICENSE BUREAU	164,417,598.66	17.580889	393,326		393,326	116,170	509,496
OTHER	(24,028,795.86)	(2.569358)	(57,482)		(57,482)	(16,974)	(74,456)
Schedule .4 Total for BUDGET/REPTING	935,206,378.79	100.000000	2,237,232		2,237,232	628,675	2,865,907

Allocation Basis: TOTAL EXPS BY DEPARTMENT LESS CAP, BENEFITS & PASS  
Allocation Source: DPS EXPENDITURE REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department ACCOUNTING AND BUDGET**

Activity - PAYROLL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	239.45	2.646821	10,977		10,977	3,192	14,169
STATE ADMIN AGENCY	46.00	0.508473	2,108		2,108	611	2,719
AIRCRAFT SERVICES	66.00	0.729548	3,024		3,024		3,024
ADMINISTRATIVE HEADQUARTERS	131.50	1.453569	6,027		6,027		6,027
TEXAS RANGERS	201.00	2.221805	9,213		9,213	2,677	11,890
ACCOUNTING AND BUDGET	113.00	1.249074	5,179		5,179		5,179
EXECUTIVE SECURITY BUREAU	61.00	0.674279	2,797		2,797	808	3,605
CHIEF, STAFF SVCS	54.00	0.596903	2,474		2,474	718	3,192
PURCHASING	4.00	0.044215	183		183	48	231
TRAINING BUREAU	209.00	2.310235	9,582		9,582	2,782	12,364
PSYCHOLOGICAL SVCS	17.00	0.187914	779		779	221	1,000
GENERAL SERVICES	48.00	0.530580	2,201		2,201	639	2,840
FLEET OPERATIONS	58.00	0.641118	2,659		2,659	768	3,427
BUILDING PROGRAM BUREAU	176.00	1.945461	8,066		8,066	2,340	10,406
HUMAN RESOURCES	40.00	0.442150	1,834		1,834	529	2,363
INFORMATION MGT SVC	225.00	2.487095	10,314		10,314	2,994	13,308
LAW ENFORCEMENT SUPPORT	863.75	9.547680	39,594		39,594	11,515	51,109
REGULATORY SERVICES	362.00	4.001459	16,594		16,594	4,826	21,420
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.022108	91		91	24	115
REGIONAL HEADQTRS - GARLAND	2.00	0.022108	91		91	24	115
REGIONAL HEADQTRS - HOUSTON	2.00	0.022108	91		91	24	115
REGIONAL HEADQTRS - MCALLEN	2.00	0.022108	91		91	24	115
REGIONAL HEADQTRS - EL PASO	2.00	0.022108	91		91	24	115
REGIONAL HEADQTRS - LUBBOCK	2.00	0.022108	91		91	24	115
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.022108	91		91	24	115
CAPITOL POLICE & HEADQTRS SECURITY	219.00	2.420772	10,040		10,040	2,917	12,957
TEXAS HIGHWAY PATROL	2,990.00	33.050721	137,075		137,075	39,993	177,068
CRIMINAL INVESTIGATIONS	758.00	8.378746	34,749		34,749	10,107	44,856
INTELLIGENCE/COUNTER-TERRORISM	139.00	1.536472	6,373		6,373	1,854	8,227
DRIVERS LICENSE BUREAU	2,012.00	22.240154	92,232		92,232	26,830	119,062
Schedule .4 Total for PAYROLL	9,046.70	100.000000	414,711		414,711	116,537	531,248

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT FTE REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department ACCOUNTING AND BUDGET**

Receiving Department	Total	PAYABLES	REVENUE & CASH	GENERAL ACCTING	BUDGET/REPTING
FRINGE BENEFITS	10,712	226	222	139	10,125
EMERGENCY MANAGEMENT ADMIN	610,156	189,915	83,082	177,219	145,771
STATE ADMIN AGENCY	224,334	120,048	31,288	59,753	10,526
AIRCRAFT SERVICES	107,640	36,305	471	26,132	41,708
ADMINISTRATIVE HEADQUARTERS	81,431	17,465	3,766	24,611	29,562
TEXAS RANGERS	308,451	93,998	2,222	105,591	94,750
ACCOUNTING AND BUDGET	96,090	8,101	32,436	23,103	27,271
EXECUTIVE SECURITY BUREAU	105,327	48,324	115	26,075	27,208
CHIEF, STAFF SVCS	55,568	13,884	0	11,011	27,481
PURCHASING	1,626	252	417	231	495
TRAINING BUREAU	175,940	33,804	21,334	57,551	50,887
PSYCHOLOGICAL SVCS	20,064	6,825	2,034	6,856	3,349
GENERAL SERVICES	115,426	20,077	18,987	54,771	18,751
FLEET OPERATIONS	48,553	12,161	5,488	17,692	9,785
BUILDING PROGRAM BUREAU	525,618	298,508	786	127,067	88,851
HUMAN RESOURCES	18,447	2,306	873	6,268	6,637
INFORMATION MGT SVC	218,333	42,278	1,426	22,799	138,522
LAW ENFORCEMENT SUPPORT	907,129	209,834	194,656	197,244	254,286
REGULATORY SERVICES	1,139,877	59,781	661,288	268,188	129,200
CHIEF, TRAFFIC LAW ENFORCEMENT	44,316	2,206	19,474	11,396	11,125
REGIONAL HEADQTRS - GARLAND	9,639	1,682	47	7,057	738
REGIONAL HEADQTRS - HOUSTON	8,747	1,066	47	6,833	686
REGIONAL HEADQTRS - MCALLEN	12,671	1,746	47	10,014	749
REGIONAL HEADQTRS - EL PASO	13,048	1,924	115	10,130	764
REGIONAL HEADQTRS - LUBBOCK	7,718	1,650	0	5,181	772
REGIONAL HEADQTRS - SAN ANTONIO	11,419	1,474	0	9,130	700
CAPITOL POLICE & HEADQTRS SECURITY	141,217	17,753	3,531	57,228	49,748
TEXAS HIGHWAY PATROL	2,907,009	969,613	45,094	783,227	932,007
CRIMINAL INVESTIGATIONS	660,921	231,250	20,287	79,450	285,078
INTELLIGENCE/COUNTER-TERRORISM	80,637	25,915	3,792	9,368	33,335
DRIVERS LICENSE BUREAU	1,313,200	161,418	361,592	161,632	509,496
OTHER	801,891	382,173	285,786	208,388	(74,456)
Direct Bill	0	0	0	0	0
Total	10,783,155	3,013,962	1,800,703	2,571,335	2,865,907

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department ACCOUNTING AND BUDGET**

Receiving Department	PAYROLL
FRINGE BENEFITS	0
EMERGENCY MANAGEMENT ADMIN	14,169
STATE ADMIN AGENCY	2,719
AIRCRAFT SERVICES	3,024
ADMINISTRATIVE HEADQUARTERS	6,027
TEXAS RANGERS	11,890
ACCOUNTING AND BUDGET	5,179
EXECUTIVE SECURITY BUREAU	3,605
CHIEF, STAFF SVCS	3,192
PURCHASING	231
TRAINING BUREAU	12,364
PSYCHOLOGICAL SVCS	1,000
GENERAL SERVICES	2,840
FLEET OPERATIONS	3,427
BUILDING PROGRAM BUREAU	10,406
HUMAN RESOURCES	2,363
INFORMATION MGT SVC	13,308
LAW ENFORCEMENT SUPPORT	51,109
REGULATORY SERVICES	21,420
CHIEF, TRAFFIC LAW ENFORCEMENT	115
REGIONAL HEADQTRS - GARLAND	115
REGIONAL HEADQTRS - HOUSTON	115
REGIONAL HEADQTRS - MCALLEN	115
REGIONAL HEADQTRS - EL PASO	115
REGIONAL HEADQTRS - LUBBOCK	115
REGIONAL HEADQTRS - SAN ANTONIO	115
CAPITOL POLICE & HEADQTRS SECURITY	12,957
TEXAS HIGHWAY PATROL	177,068
CRIMINAL INVESTIGATIONS	44,856
INTELLIGENCE/COUNTER-TERRORISM	8,227
DRIVERS LICENSE BUREAU	119,062
OTHER	0
Direct Bill	0
Total	531,248

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department CHIEF, STAFF SVCS**

The Department of Public Safety Chief of Staff Services is responsible for the supervision and administration of several services including Purchasing, Training, Psychological Services, General Services, Fleet Operations, Building Program, and Human Resources. Costs associated with the director's office have been identified and allocated as follows:

- Staff Services Administration - costs associated with the supervision and administration of the Division have been allocated on the number of full-time equivalent positions supervised.
- Purchasing – in 2014 the Purchasing division merged with the Chief of Staff Services cost center. Costs associated with the purchasing of goods and services have been allocated on the number of purchase orders per DPS division.
- Asset Management – in 2015 the Asset Management division moved from the Accounting and Budget office to the Chief of Staff Services cost center. Costs associated with the management of the Department's capital and controlled assets have been allocated based on the number of fixed asset items by DPS division
- Pooled Costs – in 2015 the Department of Public Safety began allocated certain pooled costs such as utilities and maintenance out to the various Bureaus. The Pooled Costs for the Chief of Staff Services were allocated to all administrative bureaus which the Chief of Staff oversees based on headcount with the exception of the the Training Bureau and Building Program Bureau.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department CHIEF, STAFF SVCS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	16,640,946			16,640,946
Deductions:				
CAPITAL	-7,014,689			
LEGAL SERVICES	-16,680			
TRANSFERS	-709,194			
INTEREST PAYMENTS	-35,008			
PROMOTIONAL ITEMS	-182			
Total Deductions:	-7,775,753			-7,775,753
Inbound Costs:				
BUILDING DEPRECIATION	5,062		5,062	
PURCHASING		4,830	4,830	
TRAINING BUREAU		36,504	36,504	
GENERAL SERVICES		67,952	67,952	
FLEET OPERATIONS		11,045	11,045	
BUILDING PROGRAM BUREAU		352,575	352,575	
HUMAN RESOURCES		25,677	25,677	
INFORMATION MGT SVC		730,241	730,241	
REGIONAL HEADQTRS - GARLAND		1,752	1,752	
REGIONAL HEADQTRS - HOUSTON		1,795	1,795	
EQUIPMENT DEPRECIATION	20,578		20,578	
REGIONAL HEADQTRS - MCALLEN		1,861	1,861	
REGIONAL HEADQTRS - LUBBOCK		2,013	2,013	
REGIONAL HEADQTRS - SAN ANTONIO		3,662	3,662	
CAPITOL POLICE & HEADQTRS		38,106	38,106	
SECURITY				
STATEWIDE COST SECT I	9,720		9,720	
STATEWIDE COST SECT II	373		373	
FRINGE BENEFITS	977,792	57	977,849	
ADMINISTRATIVE HEADQUARTERS	11,116	891	12,007	
ACCOUNTING AND BUDGET	42,998	12,570	55,568	
CHIEF, STAFF SVCS		1,364,284	1,364,284	
Total Allocated Additions:	1,067,639	2,655,815	3,723,454	3,723,454
Total To Be Allocated:	9,932,832	2,655,815		12,588,647



**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department CHIEF, STAFF SVCS**

	Total	G&A	STAFF SVC ADMIN	PURCHASING	ASSET MANAGEMENT
<b>Wages &amp; Benefits</b>					
SALARIES & WAGES	3,265,017	0	1,368,369	1,379,142	517,179
FRINGE BENEFITS	48,098	0	20,158	20,316	7,624
<b>Other Expense &amp; Cost</b>					
PROFESSIONAL FEES	318,228	0	133,274	134,293	50,375
TRAVEL	23,585	0	9,884	9,965	3,736
SUPPLIES	733,297	0	10,779	10,853	4,106
COMMUNICATION/UTILITIES	2,572,496	0	11,062	11,062	4,116
REPAIR AND MAINTENANCE	82,813	0	34,525	34,790	13,051
LEASE AND RENTALS	1,675,621	0	59,149	59,652	22,286
PRINTING AND REPROD	7,459	0	91	92	34
OTHER OPERATING	128,123	0	17,386	17,527	6,573
CAPITAL <\$5,000	10,456	0	748	754	283
*CAPITAL	7,014,689	0	0	0	0
*LEGAL SERVICES	16,680	0	0	0	0
*TRANSFERS	709,194	0	0	0	0
*INTEREST PAYMENTS	35,008	0	0	0	0
*PROMOTIONAL ITEMS	182	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	16,640,946				
<b>Deductions</b>					
*Total Disallowed Costs	(7,775,753)	0	0	0	0
Functional Cost	8,865,193	0	1,665,425	1,678,446	629,363
<b>Allocation Step 1</b>					
Inbound - All Others	1,067,639	1,067,639	0	0	0
Reallocate Admin Costs		(1,067,639)	200,568	202,136	75,793
Unallocated Costs	0	0	0	0	0
1st Allocation	9,932,832	0	1,865,993	1,880,582	705,156
<b>Allocation Step 2</b>					
Inbound - All Others	2,655,815	2,655,815	0	0	0
Reallocate Admin Costs		(2,655,815)	498,921	502,817	188,529
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,655,815	0	498,921	502,817	188,529
<b>Total For CHIEF, STAFF SVCS</b>					
Schedule .3 Total	12,588,647	0	2,364,914	2,383,399	893,685

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department CHIEF, STAFF SVCS**

POOLED COSTS

<u>Wages &amp; Benefits</u>	
SALARIES & WAGES	327
FRINGE BENEFITS	0
<u>Other Expense &amp; Cost</u>	
PROFESSIONAL FEES	286
TRAVEL	0
SUPPLIES	707,559
COMMUNICATION/UTILITIES	2,546,256
REPAIR AND MAINTENANCE	447
LEASE AND RENTALS	1,534,534
PRINTING AND REPROD	7,242
OTHER OPERATING	86,637
CAPITAL <\$5,000	8,671
*CAPITAL	0
*LEGAL SERVICES	0
*TRANSFERS	0
*INTEREST PAYMENTS	0
*PROMOTIONAL ITEMS	0
<u>Departmental Total</u>	
Expenditures Per Financial Statement	
<u>Deductions</u>	
*Total Disallowed Costs	0
Functional Cost	4,891,959
<u>Allocation Step 1</u>	
Inbound - All Others	0
Reallocate Admin Costs	589,142
Unallocated Costs	0
1st Allocation	5,481,101
<u>Allocation Step 2</u>	
Inbound - All Others	0
Reallocate Admin Costs	1,465,548
Unallocated Costs	0
2nd Allocation	1,465,548
<u>Total For CHIEF, STAFF SVCS</u>	
Schedule .3 Total	6,946,649

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department CHIEF, STAFF SVCS**

Activity - STAFF SVC ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
PURCHASING	4.00	0.724638	13,522		13,522	3,607	17,129
TRAINING BUREAU	209.00	37.862319	706,513		706,513	188,945	895,458
PSYCHOLOGICAL SVCS	17.00	3.079710	57,465		57,465	15,358	72,823
GENERAL SERVICES	48.00	8.695652	162,260		162,260	43,377	205,637
FLEET OPERATIONS	58.00	10.507246	196,065		196,065	52,417	248,482
BUILDING PROGRAM BUREAU	176.00	31.884058	594,953		594,953	159,070	754,023
HUMAN RESOURCES	40.00	7.246377	135,215		135,215	36,147	171,362
Schedule .4 Total for STAFF SVC ADMIN	552.00	100.000000	1,865,993		1,865,993	498,921	2,364,914

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT - FTE REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department CHIEF, STAFF SVCS**

Activity - PURCHASING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	7,731.00	15.553767	292,502		292,502	82,356	374,858
STATE ADMIN AGENCY	8,323.00	16.744793	314,917		314,917	88,871	403,788
AIRCRAFT SERVICES	885.00	1.780505	33,482		33,482		33,482
ADMINISTRATIVE HEADQUARTERS	610.00	1.227241	23,079		23,079		23,079
TEXAS RANGERS	1,602.00	3.223016	60,611		60,611	17,062	77,673
ACCOUNTING AND BUDGET	359.00	0.722261	13,583		13,583		13,583
EXECUTIVE SECURITY BUREAU	114.00	0.229353	4,313		4,313	1,211	5,524
CHIEF, STAFF SVCS	653.00	1.313751	24,706		24,706		24,706
PURCHASING	38.00	0.076451	1,437		1,437	401	1,838
TRAINING BUREAU	1,330.00	2.675787	50,320		50,320	14,162	64,482
PSYCHOLOGICAL SVCS	68.00	0.136807	2,570		2,570	716	3,286
GENERAL SERVICES	2,226.00	4.478423	84,218		84,218	23,698	107,916
FLEET OPERATIONS	470.00	0.945579	17,780		17,780	5,002	22,782
BUILDING PROGRAM BUREAU	4,783.00	9.622774	180,965		180,965	50,945	231,910
HUMAN RESOURCES	85.00	0.171009	3,215		3,215	899	4,114
INFORMATION MGT SVC	2,823.00	5.679509	106,807		106,807	30,062	136,869
LAW ENFORCEMENT SUPPORT	4,650.00	9.355196	175,933		175,933	49,523	225,456
REGULATORY SERVICES	1,180.00	2.374007	44,644		44,644	12,567	57,211
CHIEF, TRAFFIC LAW ENFORCEMENT	30.00	0.060356	1,135		1,135	313	1,448
REGIONAL HEADQTRS - GARLAND	71.00	0.142843	2,687		2,687	747	3,434
REGIONAL HEADQTRS - HOUSTON	87.00	0.175033	3,291		3,291	918	4,209
REGIONAL HEADQTRS - MCALLEN	62.00	0.124736	2,345		2,345	652	2,997
REGIONAL HEADQTRS - EL PASO	77.00	0.154914	2,912		2,912	809	3,721
REGIONAL HEADQTRS - LUBBOCK	56.00	0.112665	2,118		2,118	588	2,706
REGIONAL HEADQTRS - SAN ANTONIO	77.00	0.154914	2,912		2,912	809	3,721
CAPITOL POLICE & HEADQTRS SECURITY	665.00	1.337894	25,159		25,159	7,077	32,236
TEXAS HIGHWAY PATROL	3,670.00	7.383563	138,854		138,854	39,095	177,949
CRIMINAL INVESTIGATIONS	1,595.00	3.208933	60,345		60,345	16,987	77,332
INTELLIGENCE/COUNTER-TERRORISM	360.00	0.724273	13,621		13,621	3,824	17,445
DRIVERS LICENSE BUREAU	5,024.00	10.107635	190,083		190,083	53,514	243,597
OTHER	1.00	0.002012	38		38	9	47
Schedule .4 Total for PURCHASING	49,705.00	100.000000	1,880,582		1,880,582	502,817	2,383,399

Allocation Basis: PURCHASE ORDERS  
Allocation Source: PURCHASE ORDER REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department CHIEF, STAFF SVCS**

Activity - ASSET MANAGEMENT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	2,054.00	2.697733	19,022		19,022	5,183	24,205
STATE ADMIN AGENCY	54.00	0.070924	498		498	130	628
AIRCRAFT SERVICES	819.00	1.075678	7,584		7,584		7,584
ADMINISTRATIVE HEADQUARTERS	496.00	0.651449	4,593		4,593		4,593
TEXAS RANGERS	2,200.00	2.889490	20,374		20,374	5,553	25,927
ACCOUNTING AND BUDGET	154.00	0.202264	1,425		1,425		1,425
EXECUTIVE SECURITY BUREAU	628.00	0.824818	5,818		5,818	1,583	7,401
CHIEF, STAFF SVCS	33.00	0.043342	305		305		305
PURCHASING	42.00	0.055163	387		387	102	489
TRAINING BUREAU	1,873.00	2.460007	17,347		17,347	4,722	22,069
PSYCHOLOGICAL SVCS	47.00	0.061730	434		434	114	548
GENERAL SERVICES	1,808.00	2.374636	16,744		16,744	4,561	21,305
FLEET OPERATIONS	3,379.00	4.437994	31,294		31,294	8,523	39,817
BUILDING PROGRAM BUREAU	232.00	0.304710	2,148		2,148	578	2,726
HUMAN RESOURCES	67.00	0.087998	621		621	164	785
INFORMATION MGT SVC	4,850.00	6.370012	44,918		44,918	12,246	57,164
LAW ENFORCEMENT SUPPORT	12,091.00	15.880375	111,981		111,981	30,532	142,513
REGULATORY SERVICES	786.00	1.032336	7,279		7,279	1,981	9,260
CHIEF, TRAFFIC LAW ENFORCEMENT	550.00	0.722373	5,094		5,094	1,382	6,476
REGIONAL HEADQTRS - GARLAND	113.00	0.148415	1,046		1,046	279	1,325
REGIONAL HEADQTRS - HOUSTON	200.00	0.262681	1,852		1,852	497	2,349
REGIONAL HEADQTRS - MCALLEN	131.00	0.172056	1,213		1,213	324	1,537
REGIONAL HEADQTRS - EL PASO	83.00	0.109013	769		769	202	971
REGIONAL HEADQTRS - LUBBOCK	13.00	0.017074	119		119	30	149
REGIONAL HEADQTRS - SAN ANTONIO	107.00	0.140534	991		991	264	1,255
CAPITOL POLICE & HEADQTRS SECURITY	1,613.00	2.118522	14,939		14,939	4,062	19,001
TEXAS HIGHWAY PATROL	29,995.00	39.395572	277,818		277,818	75,942	353,760
CRIMINAL INVESTIGATIONS	7,771.00	10.206467	71,971		71,971	19,616	91,587
INTELLIGENCE/COUNTER-TERRORISM	624.00	0.819564	5,781		5,781	1,573	7,354
DRIVERS LICENSE BUREAU	3,305.00	4.340802	30,607		30,607	8,340	38,947
OTHER	20.00	0.026268	184		184	46	230
Schedule .4 Total for ASSET MANAGEMENT	76,138.00	100.000000	705,156		705,156	188,529	893,685

Allocation Basis: TOTAL NUMBER OF FIXED ASSET ITEMS BY DPS DEPARTMENT  
Allocation Source: DPS - ACCOUNTING DEPARTMENT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department CHIEF, STAFF SVCS**

Activity - POOLED COSTS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
CHIEF, STAFF SVCS	54	24.434389	1,339,273		1,339,273		1,339,273
PURCHASING	4	1.809955	99,207		99,207	35,090	134,297
PSYCHOLOGICAL SVCS	17	7.692308	421,623		421,623	149,177	570,800
GENERAL SERVICES	48	21.719457	1,190,465		1,190,465	421,235	1,611,700
FLEET OPERATIONS	58	26.244343	1,438,481		1,438,481	509,030	1,947,511
HUMAN RESOURCES	40	18.099548	992,052		992,052	351,016	1,343,068
Schedule .4 Total for POOLED COSTS	221	100.000000	5,481,101		5,481,101	1,465,548	6,946,649

Allocation Basis: FTEs IN ADMIN DIVISIONS EXCL TRAINING AND BUILDING PROG  
Allocation Source: 508 REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department CHIEF, STAFF SVCS**

Receiving Department	Total	STAFF SVC ADMIN	PURCHASING	ASSET MANAGEMENT	POOLED COSTS
EMERGENCY MANAGEMENT ADMIN	399,063	0	374,858	24,205	0
STATE ADMIN AGENCY	404,416	0	403,788	628	0
AIRCRAFT SERVICES	41,066	0	33,482	7,584	0
ADMINISTRATIVE HEADQUARTERS	27,672	0	23,079	4,593	0
TEXAS RANGERS	103,600	0	77,673	25,927	0
ACCOUNTING AND BUDGET	15,008	0	13,583	1,425	0
EXECUTIVE SECURITY BUREAU	12,925	0	5,524	7,401	0
CHIEF, STAFF SVCS	1,364,284	0	24,706	305	1,339,273
PURCHASING	153,753	17,129	1,838	489	134,297
TRAINING BUREAU	982,009	895,458	64,482	22,069	0
PSYCHOLOGICAL SVCS	647,457	72,823	3,286	548	570,800
GENERAL SERVICES	1,946,558	205,637	107,916	21,305	1,611,700
FLEET OPERATIONS	2,258,592	248,482	22,782	39,817	1,947,511
BUILDING PROGRAM BUREAU	988,659	754,023	231,910	2,726	0
HUMAN RESOURCES	1,519,329	171,362	4,114	785	1,343,068
INFORMATION MGT SVC	194,033	0	136,869	57,164	0
LAW ENFORCEMENT SUPPORT	367,969	0	225,456	142,513	0
REGULATORY SERVICES	66,471	0	57,211	9,260	0
CHIEF, TRAFFIC LAW ENFORCEMENT	7,924	0	1,448	6,476	0
REGIONAL HEADQTRS - GARLAND	4,759	0	3,434	1,325	0
REGIONAL HEADQTRS - HOUSTON	6,558	0	4,209	2,349	0
REGIONAL HEADQTRS - MCALLEN	4,534	0	2,997	1,537	0
REGIONAL HEADQTRS - EL PASO	4,692	0	3,721	971	0
REGIONAL HEADQTRS - LUBBOCK	2,855	0	2,706	149	0
REGIONAL HEADQTRS - SAN ANTONIO	4,976	0	3,721	1,255	0
CAPITOL POLICE & HEADQTRS SECURITY	51,237	0	32,236	19,001	0
TEXAS HIGHWAY PATROL	531,709	0	177,949	353,760	0
CRIMINAL INVESTIGATIONS	168,919	0	77,332	91,587	0
INTELLIGENCE/COUNTER-TERRORISM	24,799	0	17,445	7,354	0
DRIVERS LICENSE BUREAU	282,544	0	243,597	38,947	0
OTHER	277	0	47	230	0
Direct Bill	0	0	0	0	0
Total	12,588,647	2,364,914	2,383,399	893,685	6,946,649

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department PURCHASING**

The Department of Purchasing is responsible for the procurement of goods and services for all DPS divisions. In 2014 the Department of Purchasing merged with the Chief of Staff Services. This cost center now exists to capture any residual costs left over from the 2014 merger. Costs associated with the Department of Purchasing have been identified and allocated as follows:

- Purchasing - costs associated with the purchasing of goods and services have been allocated on the number of purchase orders per DPS division.



**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department PURCHASING**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	163,072			163,072
Deductions:				
INTEREST PAYMENTS	0			
CAPITAL	0			
TRANSFERS	0			
FEDERAL	0			
FED SALARIES & WAGES	-160,773			
FED FRINGE BENEFITS	-2,299			
Total Deductions:	-163,072			-163,072
Inbound Costs:				
BUILDING DEPRECIATION	398		398	
PURCHASING		281	281	
TRAINING BUREAU		2,702	2,702	
GENERAL SERVICES		966	966	
BUILDING PROGRAM BUREAU		29,380	29,380	
HUMAN RESOURCES		1,899	1,899	
INFORMATION MGT SVC		50,015	50,015	
EQUIPMENT DEPRECIATION	197,063		197,063	
CAPITOL POLICE & HEADQTRS		3,172	3,172	
SECURITY				
STATEWIDE COST SECT I	116		116	
STATEWIDE COST SECT II	18		18	
FRINGE BENEFITS	53,413	3	53,416	
ADMINISTRATIVE HEADQUARTERS	822	59	881	
ACCOUNTING AND BUDGET	1,276	350	1,626	
CHIEF, STAFF SVCS	114,553	39,200	153,753	
Total Allocated Additions:	367,659	128,027	495,686	495,686
Total To Be Allocated:	367,659	128,027		495,686

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department PURCHASING**

	Total	G&A	PURCHASING
<b>Wages &amp; Benefits</b>			
SALARIES & WAGES	0	0	0
FRINGE BENEFITS	0	0	0
<b>Other Expense &amp; Cost</b>			
PROFESSIONAL FEES	0	0	0
TRAVEL	0	0	0
SUPPLIES	0	0	0
COMMUNICATION/UTILITIES	0	0	0
REPAIR AND MAINTENANCE	0	0	0
LEASE AND RENTALS	0	0	0
PRINTING AND REPROD	0	0	0
OTHER OPERATING	0	0	0
CAPITAL <\$5,000	0	0	0
*INTEREST PAYMENTS	0	0	0
*CAPITAL	0	0	0
*TRANSFERS	0	0	0
*FEDERAL	0	0	0
*FED SALARIES & WAGES	160,773	0	0
*FED FRINGE BENEFITS	2,299	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	163,072		
<b>Deductions</b>			
*Total Disallowed Costs	(163,072)	0	0
<b>Functional Cost</b>	0	0	0
<b>Allocation Step 1</b>			
Inbound - All Others	367,659	0	367,659
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	367,659	0	367,659
<b>Allocation Step 2</b>			
Inbound - All Others	128,027	0	128,027
2nd Allocation	128,027	0	128,027
<b>Total For PURCHASING</b>			
Schedule .3 Total	495,686	0	495,686

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department PURCHASING**

Activity - PURCHASING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	7,731.00	15.553767	57,184		57,184	20,976	78,160
STATE ADMIN AGENCY	8,323.00	16.744793	61,578		61,578	22,740	84,318
AIRCRAFT SERVICES	885.00	1.780505	6,546		6,546		6,546
ADMINISTRATIVE HEADQUARTERS	610.00	1.227241	4,512		4,512		4,512
TEXAS RANGERS	1,602.00	3.223016	11,849		11,849	4,345	16,194
ACCOUNTING AND BUDGET	359.00	0.722261	2,655		2,655		2,655
EXECUTIVE SECURITY BUREAU	114.00	0.229353	843		843	303	1,146
CHIEF, STAFF SVCS	653.00	1.313751	4,830		4,830		4,830
PURCHASING	38.00	0.076451	281		281		281
TRAINING BUREAU	1,330.00	2.675787	9,837		9,837	3,602	13,439
PSYCHOLOGICAL SVCS	68.00	0.136807	503		503	180	683
GENERAL SERVICES	2,226.00	4.478423	16,468		16,468	6,035	22,503
FLEET OPERATIONS	470.00	0.945579	3,476		3,476	1,270	4,746
BUILDING PROGRAM BUREAU	4,783.00	9.622774	35,379		35,379	12,981	48,360
HUMAN RESOURCES	85.00	0.171009	627		627	224	851
INFORMATION MGT SVC	2,823.00	5.679509	20,882		20,882	7,659	28,541
LAW ENFORCEMENT SUPPORT	4,650.00	9.355196	34,396		34,396	12,615	47,011
REGULATORY SERVICES	1,180.00	2.374007	8,728		8,728	3,198	11,926
CHIEF, TRAFFIC LAW ENFORCEMENT	30.00	0.060356	221		221	75	296
REGIONAL HEADQTRS - GARLAND	71.00	0.142843	523		523	190	713
REGIONAL HEADQTRS - HOUSTON	87.00	0.175033	643		643	230	873
REGIONAL HEADQTRS - MCALLEN	62.00	0.124736	457		457	164	621
REGIONAL HEADQTRS - EL PASO	77.00	0.154914	568		568	203	771
REGIONAL HEADQTRS - LUBBOCK	56.00	0.112665	412		412	148	560
REGIONAL HEADQTRS - SAN ANTONIO	77.00	0.154914	568		568	203	771
CAPITOL POLICE & HEADQTRS SECURITY	665.00	1.337894	4,919		4,919	1,800	6,719
TEXAS HIGHWAY PATROL	3,670.00	7.383563	27,145		27,145	9,960	37,105
CRIMINAL INVESTIGATIONS	1,595.00	3.208933	11,800		11,800	4,323	16,123
INTELLIGENCE/COUNTER-TERRORISM	360.00	0.724273	2,663		2,663	973	3,636
DRIVERS LICENSE BUREAU	5,024.00	10.107635	37,159		37,159	13,628	50,787
OTHER	1.00	0.002012	7		7	2	9
Schedule .4 Total for PURCHASING	49,705.00	100.000000	367,659		367,659	128,027	495,686

Allocation Basis: PURCHASE ORDERS  
Allocation Source: PURCHASE ORDER REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department PURCHASING**

Receiving Department	Total	PURCHASING
EMERGENCY MANAGEMENT ADMIN	78,160	78,160
STATE ADMIN AGENCY	84,318	84,318
AIRCRAFT SERVICES	6,546	6,546
ADMINISTRATIVE HEADQUARTERS	4,512	4,512
TEXAS RANGERS	16,194	16,194
ACCOUNTING AND BUDGET	2,655	2,655
EXECUTIVE SECURITY BUREAU	1,146	1,146
CHIEF, STAFF SVCS	4,830	4,830
PURCHASING	281	281
TRAINING BUREAU	13,439	13,439
PSYCHOLOGICAL SVCS	683	683
GENERAL SERVICES	22,503	22,503
FLEET OPERATIONS	4,746	4,746
BUILDING PROGRAM BUREAU	48,360	48,360
HUMAN RESOURCES	851	851
INFORMATION MGT SVC	28,541	28,541
LAW ENFORCEMENT SUPPORT	47,011	47,011
REGULATORY SERVICES	11,926	11,926
CHIEF, TRAFFIC LAW ENFORCEMENT	296	296
REGIONAL HEADQTRS - GARLAND	713	713
REGIONAL HEADQTRS - HOUSTON	873	873
REGIONAL HEADQTRS - MCALLEN	621	621
REGIONAL HEADQTRS - EL PASO	771	771
REGIONAL HEADQTRS - LUBBOCK	560	560
REGIONAL HEADQTRS - SAN ANTONIO	771	771
CAPITOL POLICE & HEADQTRS SECURITY	6,719	6,719
TEXAS HIGHWAY PATROL	37,105	37,105
CRIMINAL INVESTIGATIONS	16,123	16,123
INTELLIGENCE/COUNTER-TERRORISM	3,636	3,636
DRIVERS LICENSE BUREAU	50,787	50,787
OTHER	9	9
Direct Bill	0	0
Total	495,686	495,686

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department TRAINING BUREAU**

The Training Bureau of the Department of Public Safety is responsible for the education and training of Texas law enforcement officers. The Training Academy conducts basic recruit, intermediate in-service, and advanced specialized schools for law enforcement personnel. The Training Bureau also provides administrative training to DPS employees, school bus driver training and handgun licensing training. Costs have been identified and allocated as follows:

- DPS Law Enforcement Training - costs associated with training activities provided to DPS officers have been allocated on the basis of the number of commissioned law enforcement personnel by DPS division.
- DPS Administrative Training – costs associated with training activities provided to DPS employees in the areas of professional development, computer skills, personal safety, motivation, sexual harassment prevention and CPR have been allocated on the basis of full time equivalent positions.
- Other Training - costs associated with training activities provided to other law enforcement agencies throughout the state, hand gun licensing training, and school bus driver training have not been allocated in this plan.
- Recruitment School - costs related directly to the recruitment school have not been allocated in this plan.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department TRAINING BUREAU**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	16,634,965			16,634,965
Deductions:				
CAPITAL	-16,113			
LEGAL SERVICES	-7,968			
ADVERTISING	-10,208			
INTEREST PAYMENTS	-6,653			
PROMOTIONAL ITEMS	-1,806			
TRANSFERS	-69,484			
Total Deductions:	-112,232			-112,232
Inbound Costs:				
BUILDING DEPRECIATION	169,638		169,638	
PURCHASING	9,837	3,602	13,439	
TRAINING BUREAU		179,837	179,837	
GENERAL SERVICES		1,510,796	1,510,796	
FLEET OPERATIONS		184,644	184,644	
BUILDING PROGRAM BUREAU		1,263,395	1,263,395	
HUMAN RESOURCES		99,381	99,381	
INFORMATION MGT SVC		458,544	458,544	
REGIONAL HEADQTRS - GARLAND		3,515	3,515	
REGIONAL HEADQTRS - HOUSTON		1,795	1,795	
EQUIPMENT DEPRECIATION	415,663		415,663	
REGIONAL HEADQTRS - MCALLEN		1,861	1,861	
REGIONAL HEADQTRS - EL PASO		2,110	2,110	
REGIONAL HEADQTRS - LUBBOCK		2,013	2,013	
REGIONAL HEADQTRS - SAN ANTONIO		56,802	56,802	
CAPITOL POLICE & HEADQTRS		136,559	136,559	
SECURITY				
STATEWIDE COST SECT I	14,375		14,375	
STATEWIDE COST SECT II	1,391		1,391	
FRINGE BENEFITS	3,673,797	217	3,674,014	
AIRCRAFT SERVICES	1,336,945	200,946	1,537,891	
ADMINISTRATIVE HEADQUARTERS	96,559	11,232	107,791	
ACCOUNTING AND BUDGET	136,221	39,719	175,940	
CHIEF, STAFF SVCS	774,180	207,829	982,009	
Total Allocated Additions:	6,628,606	4,364,797	10,993,403	10,993,403
Total To Be Allocated:	23,151,339	4,364,797		27,516,136

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department TRAINING BUREAU**

	Total	G&A	TRAINING ACADEMY - LAW EN	TRAINING ACADEMY - ADMIN	OTHER TRAINING**
<b>Wages &amp; Benefits</b>					
SALARIES & WAGES	12,165,143	366,171	1,294,371	3,131,308	1,160,555
FRINGE BENEFITS	125,125	6,807	22,447	39,152	20,095
<b>Other Expense &amp; Cost</b>					
PROFESSIONAL FEES	495,726	545	4,015	185,253	4,015
TRAVEL	92,629	0	4,409	61,459	4,076
SUPPLIES	2,019,308	47,858	254,029	238,682	226,970
COMMUNICATION/UTILITIES	83,661	22,438	2,677	50,716	2,501
REPAIR AND MAINTENANCE	176,939	5,007	7,785	86,170	7,148
LEASE AND RENTALS	380,036	343,248	11,629	5,815	10,375
PRINTING AND REPROD	5,317	1,896	71	3,232	71
OTHER OPERATING	878,792	453,720	8,700	207,834	8,261
CAPITAL <\$5,000	100,057	2,271	0	15,539	40
*CAPITAL	16,113	0	0	0	0
*LEGAL SERVICES	7,968	0	0	0	0
*ADVERTISING	10,208	0	0	0	0
*INTEREST PAYMENTS	6,653	0	0	0	0
*PROMOTIONAL ITEMS	1,806	0	0	0	0
*TRANSFERS	69,484	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	16,634,965				
<b>Deductions</b>					
*Total Disallowed Costs	(112,232)	0	0	0	0
<b>Functional Cost</b>	16,522,733	1,249,961	1,610,133	4,025,160	1,444,107
<b>Allocation Step 1</b>					
Inbound - All Others	6,628,606	199,519	705,277	1,706,205	632,362
Reallocate Admin Costs		(1,449,480)	159,008	384,694	142,629
Unallocated Costs	(14,560,862)	0	0	0	(2,219,098)
1st Allocation	8,590,477	0	2,474,418	6,116,059	0
<b>Allocation Step 2</b>					
Inbound - All Others	4,364,797	131,250	464,290	1,123,521	416,236
Reallocate Admin Costs		(131,250)	14,390	34,832	12,905
Unallocated Costs	(2,727,764)	0	0	0	(429,141)
2nd Allocation	1,637,033	0	478,680	1,158,353	0
<b>Total For TRAINING BUREAU</b>					
Schedule .3 Total	10,227,510	0	2,953,098	7,274,412	0

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department TRAINING BUREAU**

	RECRUIT SCHOOL**
<hr/>	
Wages & Benefits	
SALARIES & WAGES	6,212,738
FRINGE BENEFITS	36,624
Other Expense & Cost	
PROFESSIONAL FEES	301,898
TRAVEL	22,685
SUPPLIES	1,251,769
COMMUNICATION/UTILITIES	5,329
REPAIR AND MAINTENANCE	70,829
LEASE AND RENTALS	8,969
PRINTING AND REPROD	47
OTHER OPERATING	200,277
CAPITAL <\$5,000	82,207
*CAPITAL	0
*LEGAL SERVICES	0
*ADVERTISING	0
*INTEREST PAYMENTS	0
*PROMOTIONAL ITEMS	0
*TRANSFERS	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Functional Cost	8,193,372
Allocation Step 1	
Inbound - All Others	3,385,243
Reallocate Admin Costs	763,149
Unallocated Costs	(12,341,764)
1st Allocation	0
Allocation Step 2	
Inbound - All Others	2,229,500
Reallocate Admin Costs	69,123
Unallocated Costs	(2,298,623)
2nd Allocation	0
Total For TRAINING BUREAU	
Schedule .3 Total	0



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department TRAINING BUREAU**

Activity - TRAINING ACADEMY - LAW EN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	3.00	0.081990	2,023		2,023	395	2,418
STATE ADMIN AGENCY	2.00	0.054660	1,351		1,351	259	1,610
AIRCRAFT SERVICES	63.00	1.721782	42,602		42,602		42,602
ADMINISTRATIVE HEADQUARTERS	16.00	0.437278	10,817		10,817		10,817
TEXAS RANGERS	167.00	4.564089	112,932		112,932	22,676	135,608
EXECUTIVE SECURITY BUREAU	59.00	1.612462	39,894		39,894	7,993	47,887
TRAINING BUREAU	57.00	1.557803	38,545		38,545		38,545
HUMAN RESOURCES	1.00	0.027330	672		672	129	801
LAW ENFORCEMENT SUPPORT	1.00	0.027330	672		672	129	801
REGULATORY SERVICES	10.00	0.273299	6,763		6,763	1,338	8,101
CHIEF, TRAFFIC LAW ENFORCEMENT	1.00	0.027330	672		672	129	801
REGIONAL HEADQTRS - GARLAND	1.00	0.027330	672		672	129	801
REGIONAL HEADQTRS - HOUSTON	1.00	0.027330	672		672	129	801
REGIONAL HEADQTRS - MCALLEN	1.00	0.027330	672		672	129	801
REGIONAL HEADQTRS - EL PASO	1.00	0.027330	672		672	129	801
REGIONAL HEADQTRS - LUBBOCK	1.00	0.027330	672		672	129	801
REGIONAL HEADQTRS - SAN ANTONIO	1.00	0.027330	672		672	129	801
CAPITOL POLICE & HEADQTRS SECURITY	111.00	3.033616	75,062		75,062	15,067	90,129
TEXAS HIGHWAY PATROL	2,520.00	68.871273	1,704,226		1,704,226	342,589	2,046,815
CRIMINAL INVESTIGATIONS	631.00	17.245149	426,720		426,720	85,735	512,455
INTELLIGENCE/COUNTER-TERRORISM	10.00	0.273299	6,763		6,763	1,338	8,101
DRIVERS LICENSE BUREAU	1.00	0.027330	672		672	129	801
Schedule .4 Total for TRAINING ACADEMY - LAW EN	3,659.00	100.000000	2,474,418		2,474,418	478,680	2,953,098

Allocation Basis: NUMBER OF COMMISSIONED LAW ENFORCEMENT PERSONNEL  
Allocation Source: DPS - PERSONNEL REPORT BY BUDGET UNIT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department TRAINING BUREAU**

Activity - TRAINING ACADEMY - ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	239.45	2.646821	161,877		161,877	32,733	194,610
STATE ADMIN AGENCY	46.00	0.508473	31,098		31,098	6,275	37,373
AIRCRAFT SERVICES	66.00	0.729548	44,619		44,619		44,619
ADMINISTRATIVE HEADQUARTERS	131.50	1.453569	88,897		88,897		88,897
TEXAS RANGERS	201.00	2.221805	135,883		135,883	27,464	163,347
ACCOUNTING AND BUDGET	113.00	1.249074	76,389		76,389		76,389
EXECUTIVE SECURITY BUREAU	61.00	0.674279	41,234		41,234	8,326	49,560
CHIEF, STAFF SVCS	54.00	0.596903	36,504		36,504		36,504
PURCHASING	4.00	0.044215	2,702		2,702		2,702
TRAINING BUREAU	209.00	2.310235	141,292		141,292		141,292
PSYCHOLOGICAL SVCS	17.00	0.187914	11,492		11,492	2,310	13,802
GENERAL SERVICES	48.00	0.530580	32,447		32,447	6,549	38,996
FLEET OPERATIONS	58.00	0.641118	39,209		39,209	7,914	47,123
BUILDING PROGRAM BUREAU	176.00	1.945461	118,983		118,983	24,052	143,035
HUMAN RESOURCES	40.00	0.442150	27,041		27,041	5,453	32,494
INFORMATION MGT SVC	225.00	2.487095	152,108		152,108	30,750	182,858
LAW ENFORCEMENT SUPPORT	863.75	9.547680	583,939		583,939	118,122	702,061
REGULATORY SERVICES	362.00	4.001459	244,733		244,733	49,487	294,220
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.022108	1,349		1,349	261	1,610
REGIONAL HEADQTRS - GARLAND	2.00	0.022108	1,349		1,349	261	1,610
REGIONAL HEADQTRS - HOUSTON	2.00	0.022108	1,349		1,349	261	1,610
REGIONAL HEADQTRS - MCALLEN	2.00	0.022108	1,349		1,349	261	1,610
REGIONAL HEADQTRS - EL PASO	2.00	0.022108	1,349		1,349	261	1,610
REGIONAL HEADQTRS - LUBBOCK	2.00	0.022108	1,349		1,349	261	1,610
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.022108	1,349		1,349	261	1,610
CAPITOL POLICE & HEADQTRS SECURITY	219.00	2.420772	148,053		148,053	29,925	177,978
TEXAS HIGHWAY PATROL	2,990.00	33.050721	2,021,475		2,021,475	409,333	2,430,808
CRIMINAL INVESTIGATIONS	758.00	8.378746	512,454		512,454	103,669	616,123
INTELLIGENCE/COUNTER-TERRORISM	139.00	1.536472	93,969		93,969	18,997	112,966
DRIVERS LICENSE BUREAU	2,012.00	22.240154	1,360,218		1,360,218	275,167	1,635,385
Schedule .4 Total for TRAINING ACADEMY - ADMIN	9,046.70	100.000000	6,116,059		6,116,059	1,158,353	7,274,412

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT FTE REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department TRAINING BUREAU**

Receiving Department	Total	TRAINING ACADEMY - LAW EN	TRAINING ACADEMY - ADMIN
EMERGENCY MANAGEMENT ADMIN	197,028	2,418	194,610
STATE ADMIN AGENCY	38,983	1,610	37,373
AIRCRAFT SERVICES	87,221	42,602	44,619
ADMINISTRATIVE HEADQUARTERS	99,714	10,817	88,897
TEXAS RANGERS	298,955	135,608	163,347
ACCOUNTING AND BUDGET	76,389	0	76,389
EXECUTIVE SECURITY BUREAU	97,447	47,887	49,560
CHIEF, STAFF SVCS	36,504	0	36,504
PURCHASING	2,702	0	2,702
TRAINING BUREAU	179,837	38,545	141,292
PSYCHOLOGICAL SVCS	13,802	0	13,802
GENERAL SERVICES	38,996	0	38,996
FLEET OPERATIONS	47,123	0	47,123
BUILDING PROGRAM BUREAU	143,035	0	143,035
HUMAN RESOURCES	33,295	801	32,494
INFORMATION MGT SVC	182,858	0	182,858
LAW ENFORCEMENT SUPPORT	702,862	801	702,061
REGULATORY SERVICES	302,321	8,101	294,220
CHIEF, TRAFFIC LAW ENFORCEMENT	2,411	801	1,610
REGIONAL HEADQTRS - GARLAND	2,411	801	1,610
REGIONAL HEADQTRS - HOUSTON	2,411	801	1,610
REGIONAL HEADQTRS - MCALLEN	2,411	801	1,610
REGIONAL HEADQTRS - EL PASO	2,411	801	1,610
REGIONAL HEADQTRS - LUBBOCK	2,411	801	1,610
REGIONAL HEADQTRS - SAN ANTONIO	2,411	801	1,610
CAPITOL POLICE & HEADQTRS SECURITY	268,107	90,129	177,978
TEXAS HIGHWAY PATROL	4,477,623	2,046,815	2,430,808
CRIMINAL INVESTIGATIONS	1,128,578	512,455	616,123
INTELLIGENCE/COUNTER-TERRORISM	121,067	8,101	112,966
DRIVERS LICENSE BUREAU	1,636,186	801	1,635,385
Direct Bill	0	0	0
Total	10,227,510	2,953,098	7,274,412

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department GENERAL SERVICES**

The General Services Bureau of the Department of Public Safety is responsible for providing a range of administrative services to all departments. Services include printing and reproduction services, general stores, warehouse storage and mail service. Costs have been identified and allocated follows:

- General Stores and Supplies - costs associated with the operation of a central store for ammunition, uniforms, other operating and office supplies have been allocated on the basis of general store and supply charges by DPS division.
- Warehouse - costs associated with the storage of DPS property and the disposal of surplus property have been allocated on the basis of the number of assets disposed by division.
- Mail Service - costs associated with the operation of a mail processing and distribution room have been allocated on the basis of postage expenditures by DPS division.
- Printing and Binding/ Graphic Design - costs associated with the operation of the print shop have been allocated on the basis of printing charges by division.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department GENERAL SERVICES**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,075,564			6,075,564
Deductions:				
REVOLVING FUND	-3,407,779			
REVOLVING FUND SALS	5,291			
INTEREST PAYMENTS	-1			
Total Deductions:	-3,402,489			-3,402,489
Inbound Costs:				
BUILDING DEPRECIATION	4,778		4,778	
PURCHASING	16,468	6,035	22,503	
TRAINING BUREAU	32,447	6,549	38,996	
GENERAL SERVICES		95,850	95,850	
FLEET OPERATIONS		7,888	7,888	
BUILDING PROGRAM BUREAU		352,575	352,575	
HUMAN RESOURCES		22,826	22,826	
INFORMATION MGT SVC		334,832	334,832	
EQUIPMENT DEPRECIATION	16,906		16,906	
CAPITOL POLICE & HEADQTRS		38,106	38,106	
SECURITY				
STATEWIDE COST SECT I	6,920		6,920	
STATEWIDE COST SECT II	200		200	
FRINGE BENEFITS	598,061	35	598,096	
ADMINISTRATIVE HEADQUARTERS	9,880	785	10,665	
ACCOUNTING AND BUDGET	89,405	26,021	115,426	
CHIEF, STAFF SVCS	1,453,687	492,871	1,946,558	
Total Allocated Additions:	2,228,752	1,384,373	3,613,125	3,613,125
Total To Be Allocated:	4,901,827	1,384,373		6,286,200

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department GENERAL SERVICES**

	Total	G&A	GEN STR/SUPPLY	WAREHOUSE	MAIL SERVICES
<b>Wages &amp; Benefits</b>					
SALARIES & WAGES	1,751,572	129,967	442,797	178,485	283,404
FRINGE BENEFITS	22,579	1,675	5,708	2,301	3,653
<b>Other Expense &amp; Cost</b>					
PROFESSIONAL FEES	16,759	1,244	4,237	1,708	2,712
TRAVEL	0	0	0	0	0
SUPPLIES	247,486	18,363	62,564	25,219	40,043
COMMUNICATION/UTILITIES	9,692	719	2,450	988	1,568
REPAIR AND MAINTENANCE	28,406	2,108	7,181	2,895	4,596
LEASE AND RENTALS	561,221	41,643	141,877	57,188	90,806
PRINTING AND REPROD	1,057	78	267	108	171
OTHER OPERATING	29,784	2,210	7,529	3,035	4,819
CAPITAL <\$5,000	4,519	335	1,142	460	731
*REVOLVING FUND	3,407,779	0	0	0	0
*REVOLVING FUND SALS	(5,291)	0	0	0	0
*INTEREST PAYMENTS	1	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	6,075,564				
<b>Deductions</b>					
*Total Disallowed Costs	(3,402,489)	0	0	0	0
<b>Functional Cost</b>	2,673,075	198,342	675,752	272,387	432,503
<b>Allocation Step 1</b>					
Inbound - All Others	2,228,752	2,228,752	0	0	0
Reallocate Admin Costs		(2,427,094)	662,745	267,143	424,176
Unallocated Costs	0	0	0	0	0
1st Allocation	4,901,827	0	1,338,497	539,530	856,679
<b>Allocation Step 2</b>					
Inbound - All Others	1,384,373	1,384,373	0	0	0
Reallocate Admin Costs		(1,384,373)	378,016	152,375	241,942
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,384,373	0	378,016	152,375	241,942
<b>Total For GENERAL SERVICES</b>					
Schedule .3 Total	6,286,200	0	1,716,513	691,905	1,098,621

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department GENERAL SERVICES**

PRINT & BIND/GRAPHICS	
<hr/>	
Wages & Benefits	
SALARIES & WAGES	716,919
FRINGE BENEFITS	9,242
Other Expense & Cost	
PROFESSIONAL FEES	6,858
TRAVEL	0
SUPPLIES	101,297
COMMUNICATION/UTILITIES	3,967
REPAIR AND MAINTENANCE	11,626
LEASE AND RENTALS	229,707
PRINTING AND REPROD	433
OTHER OPERATING	12,191
CAPITAL <\$5,000	1,851
*REVOLVING FUND	0
*REVOLVING FUND SALS	0
*INTEREST PAYMENTS	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Functional Cost	1,094,091
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	1,073,030
Unallocated Costs	0
1st Allocation	2,167,121
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	612,040
Unallocated Costs	0
2nd Allocation	612,040
Total For GENERAL SERVICES	
Schedule .3 Total	2,779,161

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department GENERAL SERVICES**

Activity - GEN STR/SUPPLY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	503,596.95	1.502924	20,115		20,115	8,899	29,014
STATE ADMIN AGENCY	12,294.87	0.036693	489		489	210	699
AIRCRAFT SERVICES	710,023.00	2.118978	28,361		28,361		28,361
ADMINISTRATIVE HEADQUARTERS	71,844.57	0.214411	2,871		2,871		2,871
TEXAS RANGERS	1,888,340.22	5.635523	75,431		75,431	33,401	108,832
ACCOUNTING AND BUDGET	56,423.24	0.168388	2,253		2,253		2,253
EXECUTIVE SECURITY BUREAU	119,861.08	0.357711	4,786		4,786	2,107	6,893
CHIEF, STAFF SVCS	14,545.71	0.043410	581		581		581
TRAINING BUREAU	11,283,735.07	33.674945	450,734		450,734		450,734
PSYCHOLOGICAL SVCS	7,455.31	0.022249	295		295	126	421
FLEET OPERATIONS	(2,515,978.40)	(7.508634)	(100,501)		(100,501)	(44,495)	(144,996)
BUILDING PROGRAM BUREAU	999,185.34	2.981948	39,914		39,914	17,668	57,582
HUMAN RESOURCES	20,978.70	0.062608	836		836	363	1,199
INFORMATION MGT SVC	92,189.60	0.275129	3,682		3,682	1,624	5,306
LAW ENFORCEMENT SUPPORT	307,053.57	0.916364	12,263		12,263	5,426	17,689
REGULATORY SERVICES	499,603.92	1.491008	19,955		19,955	8,828	28,783
CHIEF, TRAFFIC LAW ENFORCEMENT	5,612.19	0.016749	221		221	97	318
REGIONAL HEADQTRS - GARLAND	11,854.66	0.035379	471		471	200	671
REGIONAL HEADQTRS - HOUSTON	2,461.04	0.007345	96		96	39	135
REGIONAL HEADQTRS - MCALLEN	21,609.31	0.064490	863		863	373	1,236
REGIONAL HEADQTRS - EL PASO	7,133.02	0.021288	282		282	120	402
REGIONAL HEADQTRS - LUBBOCK	6,063.75	0.018097	239		239	102	341
REGIONAL HEADQTRS - SAN ANTONIO	6,803.39	0.020304	268		268	115	383
CAPITOL POLICE & HEADQTRS SECURITY	490,360.79	1.463423	19,586		19,586	8,668	28,254
TEXAS HIGHWAY PATROL	13,308,863.45	39.718695	531,679		531,679	235,539	767,218
CRIMINAL INVESTIGATIONS	3,341,867.37	9.973400	133,492		133,492	59,106	192,598
INTELLIGENCE/COUNTER-TERRORISM	39,449.91	0.117733	1,574		1,574	687	2,261
DRIVERS LICENSE BUREAU	2,191,874.48	6.541385	87,556		87,556	38,769	126,325
OTHER	2,699.73	0.008057	105		105	44	149
Schedule .4 Total for GEN STR/SUPPLY	33,507,805.84	100.000000	1,338,497		1,338,497	378,016	1,716,513

Allocation Basis: GENERAL STORES & SUPPLY CHARGES BY DPS DEPT  
Allocation Source: DPS - ACCOUNTING DEPARTMENT



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department GENERAL SERVICES**

Activity - WAREHOUSE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	97.00	1.739598	9,382		9,382	3,490	12,872
AIRCRAFT SERVICES	38.00	0.681492	3,677		3,677		3,677
ADMINISTRATIVE HEADQUARTERS	52.00	0.932568	5,030		5,030		5,030
TEXAS RANGERS	72.00	1.291248	6,965		6,965	2,588	9,553
ACCOUNTING AND BUDGET	28.00	0.502152	2,712		2,712		2,712
EXECUTIVE SECURITY BUREAU	42.00	0.753228	4,063		4,063	1,505	5,568
CHIEF, STAFF SVCS	5.00	0.089670	482		482		482
PURCHASING	10.00	0.179340	966		966		966
TRAINING BUREAU	327.00	5.864419	31,640		31,640		31,640
GENERAL SERVICES	885.00	15.871593	85,628		85,628		85,628
FLEET OPERATIONS	1,241.00	22.256100	120,117		120,117	44,796	164,913
BUILDING PROGRAM BUREAU	7.00	0.125538	675		675	246	921
HUMAN RESOURCES	6.00	0.107604	580		580	209	789
INFORMATION MGT SVC	854.00	15.315638	82,630		82,630	30,755	113,385
LAW ENFORCEMENT SUPPORT	475.00	8.518651	45,961		45,961	17,100	63,061
REGULATORY SERVICES	109.00	1.954806	10,544		10,544	3,919	14,463
CHIEF, TRAFFIC LAW ENFORCEMENT	20.00	0.358680	1,933		1,933	709	2,642
REGIONAL HEADQTRS - GARLAND	2.00	0.035868	193		193	68	261
REGIONAL HEADQTRS - HOUSTON	4.00	0.071736	384		384	138	522
REGIONAL HEADQTRS - MCALLEN	1.00	0.017934	95		95	33	128
REGIONAL HEADQTRS - EL PASO	1.00	0.017934	95		95	33	128
REGIONAL HEADQTRS - LUBBOCK	1.00	0.017934	95		95	33	128
REGIONAL HEADQTRS - SAN ANTONIO	3.00	0.053802	289		289	102	391
CAPITOL POLICE & HEADQTRS SECURITY	23.00	0.412482	2,224		2,224	823	3,047
TEXAS HIGHWAY PATROL	847.00	15.190100	81,953		81,953	30,504	112,457
CRIMINAL INVESTIGATIONS	281.00	5.039455	27,188		27,188	10,114	37,302
INTELLIGENCE/COUNTER-TERRORISM	10.00	0.179340	966		966	355	1,321
DRIVERS LICENSE BUREAU	135.00	2.421090	13,063		13,063	4,855	17,918
Schedule .4 Total for WAREHOUSE	5,576.00	100.000000	539,530		539,530	152,375	691,905

Allocation Basis: NUMBER OF ASSETS DISPOSED  
Allocation Source: DPS - GENERAL SERVICES DEPARTMENT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department GENERAL SERVICES**

Activity - MAIL SERVICES

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	12,847.67	0.387287	3,318		3,318	1,064	4,382
STATE ADMIN AGENCY	291.68	0.008793	73		73	21	94
AIRCRAFT SERVICES	517.32	0.015594	131		131		131
ADMINISTRATIVE HEADQUARTERS	31,627.45	0.953396	8,164		8,164		8,164
TEXAS RANGERS	45,216.90	1.363044	11,673		11,673	3,756	15,429
ACCOUNTING AND BUDGET	66,263.69	1.997490	17,109		17,109		17,109
EXECUTIVE SECURITY BUREAU	32.19	0.000970	7		7	2	9
CHIEF, STAFF SVCS	257,476.02	7.761503	66,491		66,491		66,491
TRAINING BUREAU	11,812.92	0.356095	3,047		3,047		3,047
PSYCHOLOGICAL SVCS	4,222.52	0.127286	1,090		1,090	340	1,430
GENERAL SERVICES	39,594.37	1.193555	10,222		10,222		10,222
FLEET OPERATIONS	934.69	0.028176	238		238	72	310
BUILDING PROGRAM BUREAU	39,171.55	1.180809	10,112		10,112	3,253	13,365
HUMAN RESOURCES	2,209.68	0.066610	571		571	176	747
INFORMATION MGT SVC	781,587.26	23.560610	201,837		201,837	64,979	266,816
LAW ENFORCEMENT SUPPORT	697,042.14	21.012034	180,005		180,005	57,942	237,947
REGULATORY SERVICES	494,231.99	14.898410	127,629		127,629	41,087	168,716
CHIEF, TRAFFIC LAW ENFORCEMENT	2,155.38	0.064973	557		557	171	728
REGIONAL HEADQTRS - GARLAND	81.01	0.002442	22		22	5	27
REGIONAL HEADQTRS - EL PASO	111.46	0.003360	29		29	7	36
REGIONAL HEADQTRS - LUBBOCK	46.47	0.001401	10		10	3	13
REGIONAL HEADQTRS - SAN ANTONIO	6.62	0.000200	1		1		1
CAPITOL POLICE & HEADQTRS SECURITY	1,717.23	0.051765	441		441	138	579
TEXAS HIGHWAY PATROL	727,193.92	21.920947	187,793		187,793	60,444	248,237
CRIMINAL INVESTIGATIONS	138,314.84	4.169441	35,713		35,713	11,497	47,210
INTELLIGENCE/COUNTER-TERRORISM	951.41	0.028680	242		242	73	315
DRIVERS LICENSE BUREAU	2,690,106.03	81.092087	694,712		694,712	223,700	918,412
OTHER	(2,728,419.57)	(82.247030)	(704,558)		(704,558)	(226,788)	(931,346)
Schedule .4 Total for MAIL SERVICES	3,317,344.84	99.999928	856,679		856,679	241,942	1,098,621

Allocation Basis: POSTAGE EXPENDITURES BY DPS DEPARTMENT  
Allocation Source: DPS - ACCOUNTING DEPARTMENT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department GENERAL SERVICES**

Activity - PRINT & BIND/GRAPHICS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	123,493.24	2.126589	46,083		46,083	26,435	72,518
STATE ADMIN AGENCY	6,676.26	0.114967	2,490		2,490	1,422	3,912
AIRCRAFT SERVICES	174,453.42	3.004138	65,103		65,103		65,103
ADMINISTRATIVE HEADQUARTERS	13,421.76	0.231127	5,008		5,008		5,008
TEXAS RANGERS	295,638.75	5.090984	110,328		110,328	63,303	173,631
ACCOUNTING AND BUDGET	12,415.42	0.213797	4,630		4,630		4,630
EXECUTIVE SECURITY BUREAU	12,570.42	0.216466	4,688		4,688	2,685	7,373
CHIEF, STAFF SVCS	1,073.25	0.018482	398		398		398
TRAINING BUREAU	2,747,523.54	47.313139	1,025,375		1,025,375		1,025,375
PSYCHOLOGICAL SVCS	790.97	0.013621	293		293	164	457
FLEET OPERATIONS	(157,123.70)	(2.705715)	(58,635)		(58,635)	(33,645)	(92,280)
BUILDING PROGRAM BUREAU	18,160.37	0.312727	6,774		6,774	3,880	10,654
HUMAN RESOURCES	1,228.39	0.021153	457		457	255	712
INFORMATION MGT SVC	14,638.43	0.252078	5,461		5,461	3,131	8,592
LAW ENFORCEMENT SUPPORT	53,166.54	0.915543	19,841		19,841	11,381	31,222
REGULATORY SERVICES	97,216.65	1.674099	36,279		36,279	20,810	57,089
CHIEF, TRAFFIC LAW ENFORCEMENT	1,217.16	0.020960	451		451	254	705
REGIONAL HEADQTRS - GARLAND	2,545.03	0.043826	947		947	537	1,484
REGIONAL HEADQTRS - HOUSTON	306.68	0.005281	113		113	58	171
REGIONAL HEADQTRS - MCALLEN	4,874.95	0.083948	1,820		1,820	1,040	2,860
REGIONAL HEADQTRS - EL PASO	561.79	0.009674	207		207	115	322
REGIONAL HEADQTRS - LUBBOCK	1,484.77	0.025568	555		555	313	868
REGIONAL HEADQTRS - SAN ANTONIO	1,229.05	0.021165	458		458	255	713
CAPITOL POLICE & HEADQTRS SECURITY	75,026.90	1.291985	27,997		27,997	16,062	44,059
TEXAS HIGHWAY PATROL	1,685,971.03	29.032903	629,177		629,177	361,166	990,343
CRIMINAL INVESTIGATIONS	498,341.44	8.581582	185,972		185,972	106,702	292,674
INTELLIGENCE/COUNTER-TERRORISM	9,469.68	0.163071	3,531		3,531	2,015	5,546
DRIVERS LICENSE BUREAU	110,614.50	1.904813	41,277		41,277	23,680	64,957
OTHER	117.80	0.002029	43		43	22	65
Schedule .4 Total for PRINT & BIND/GRAPHICS	5,807,104.49	100.000000	2,167,121		2,167,121	612,040	2,779,161

Allocation Basis: PRINT AND REPRO CHARGES BY DPS DEPARTMENT  
Allocation Source: DPS - ACCOUNTING DEPARTMENT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department GENERAL SERVICES**

Receiving Department	Total	GEN STR/SUPPLY	WAREHOUSE	MAIL SERVICES	PRINT & BIND/GRAPHICS
EMERGENCY MANAGEMENT ADMIN	118,786	29,014	12,872	4,382	72,518
STATE ADMIN AGENCY	4,705	699	0	94	3,912
AIRCRAFT SERVICES	97,272	28,361	3,677	131	65,103
ADMINISTRATIVE HEADQUARTERS	21,073	2,871	5,030	8,164	5,008
TEXAS RANGERS	307,445	108,832	9,553	15,429	173,631
ACCOUNTING AND BUDGET	26,704	2,253	2,712	17,109	4,630
EXECUTIVE SECURITY BUREAU	19,843	6,893	5,568	9	7,373
CHIEF, STAFF SVCS	67,952	581	482	66,491	398
PURCHASING	966	0	966	0	0
TRAINING BUREAU	1,510,796	450,734	31,640	3,047	1,025,375
PSYCHOLOGICAL SVCS	2,308	421	0	1,430	457
GENERAL SERVICES	95,850	0	85,628	10,222	0
FLEET OPERATIONS	(72,053)	(144,996)	164,913	310	(92,280)
BUILDING PROGRAM BUREAU	82,522	57,582	921	13,365	10,654
HUMAN RESOURCES	3,447	1,199	789	747	712
INFORMATION MGT SVC	394,099	5,306	113,385	266,816	8,592
LAW ENFORCEMENT SUPPORT	349,919	17,689	63,061	237,947	31,222
REGULATORY SERVICES	269,051	28,783	14,463	168,716	57,089
CHIEF, TRAFFIC LAW ENFORCEMENT	4,393	318	2,642	728	705
REGIONAL HEADQTRS - GARLAND	2,443	671	261	27	1,484
REGIONAL HEADQTRS - HOUSTON	828	135	522	0	171
REGIONAL HEADQTRS - MCALLEN	4,224	1,236	128	0	2,860
REGIONAL HEADQTRS - EL PASO	888	402	128	36	322
REGIONAL HEADQTRS - LUBBOCK	1,350	341	128	13	868
REGIONAL HEADQTRS - SAN ANTONIO	1,488	383	391	1	713
CAPITOL POLICE & HEADQTRS SECURITY	75,939	28,254	3,047	579	44,059
TEXAS HIGHWAY PATROL	2,118,255	767,218	112,457	248,237	990,343
CRIMINAL INVESTIGATIONS	569,784	192,598	37,302	47,210	292,674
INTELLIGENCE/COUNTER-TERRORISM	9,443	2,261	1,321	315	5,546
DRIVERS LICENSE BUREAU	1,127,612	126,325	17,918	918,412	64,957
OTHER	(931,132)	149	0	(931,346)	65
Direct Bill	0	0	0	0	0
Total	6,286,200	1,716,513	691,905	1,098,621	2,779,161

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department FLEET OPERATIONS**

The Fleet Operations Bureau of the Department of Public Safety is responsible for the procurement, preparation, and disposal of the Department's fleet of over 3000 vehicles. The bureau operates an automotive shop where vehicle maintenance and service is performed. The bureau is also responsible for the purchase and distribution of automotive and electronic repair parts and the maintenance and installation of communications equipment. Costs associated with all fleet services have been identified and allocated as follows:

- Fleet Services - costs related to the procurement, preparation, and disposal of the DPS's fleet have been allocated based upon the number of vehicles assigned to each DPS division.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department FLEET OPERATIONS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,849,484			3,849,484
Deductions:				
CAPITAL	-658,476			
REVOLVING FUND	-621,118			
ADVERTISING	-1,350			
TRANSFERS	-5,997			
Total Deductions:	-1,286,941			-1,286,941
Inbound Costs:				
BUILDING DEPRECIATION	5,201		5,201	
PURCHASING	3,476	1,270	4,746	
TRAINING BUREAU	39,209	7,914	47,123	
GENERAL SERVICES	-38,781	-33,272	-72,053	
FLEET OPERATIONS		48,923	48,923	
BUILDING PROGRAM BUREAU		330,537	330,537	
HUMAN RESOURCES		27,580	27,580	
INFORMATION MGT SVC		89,798	89,798	
REGIONAL HEADQTRS - HOUSTON		5,395	5,395	
EQUIPMENT DEPRECIATION	2,286,167		2,286,167	
REGIONAL HEADQTRS - MCALLEN		7,470	7,470	
REGIONAL HEADQTRS - LUBBOCK		6,043	6,043	
REGIONAL HEADQTRS - SAN ANTONIO		5,493	5,493	
CAPITOL POLICE & HEADQTRS		35,726	35,726	
SECURITY				
STATEWIDE COST SECT I	2,938		2,938	
STATEWIDE COST SECT II	234		234	
FRINGE BENEFITS	707,954	42	707,996	
ADMINISTRATIVE HEADQUARTERS	11,941	953	12,894	
ACCOUNTING AND BUDGET	37,618	10,935	48,553	
CHIEF, STAFF SVCS	1,683,620	574,972	2,258,592	
Total Allocated Additions:	4,739,577	1,119,779	5,859,356	5,859,356
Total To Be Allocated:	7,302,120	1,119,779		8,421,899

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department FLEET OPERATIONS**

	Total	G&A	FLEET SERVICES
<hr/>			
Wages & Benefits			
--- SALARIES & WAGES ---	2,047,396	0	2,047,396
--- FRINGE BENEFITS ---	26,068	0	26,068
Other Expense & Cost			
--- PROFESSIONAL FEES ---	2,120	0	2,120
--- TRAVEL ---	18,378	0	18,378
--- SUPPLIES ---	366,671	0	366,671
--- COMMUNICATION/UTILITIES ---	20,238	0	20,238
--- REPAIR AND MAINTENANCE ---	53,767	0	53,767
--- LEASE AND RENTALS ---	3,674	0	3,674
--- PRINTING AND REPROD ---	1,473	0	1,473
--- OTHER OPERATING ---	21,886	0	21,886
--- CAPITAL <\$5,000 ---	872	0	872
--- *CAPITAL ---	658,476	0	0
--- *REVOLVING FUND ---	621,118	0	0
--- *ADVERTISING ---	1,350	0	0
--- *TRANSFERS ---	5,997	0	0
Departmental Total			
--- Expenditures Per Financial Statement ---	3,849,484		
Deductions			
--- *Total Disallowed Costs ---	(1,286,941)	0	0
Functional Cost	2,562,543	0	2,562,543
Allocation Step 1			
--- Inbound - All Others ---	4,739,577	4,739,577	0
--- Reallocate Admin Costs ---		(4,739,577)	4,739,577
--- Unallocated Costs ---	0	0	0
--- 1st Allocation ---	7,302,120	0	7,302,120
Allocation Step 2			
--- Inbound - All Others ---	1,119,779	1,119,779	0
--- Reallocate Admin Costs ---		(1,119,779)	1,119,779
--- Unallocated Costs ---	0	0	0
--- 2nd Allocation ---	1,119,779	0	1,119,779
Total For FLEET OPERATIONS			
--- Schedule .3 Total ---	8,421,899	0	8,421,899

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department FLEET OPERATIONS**

Activity - FLEET SERVICES

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	71.00	1.534472	112,049		112,049	18,248	130,297
AIRCRAFT SERVICES	68.00	1.469635	107,311		107,311		107,311
ADMINISTRATIVE HEADQUARTERS	44.00	0.950940	69,437		69,437		69,437
TEXAS RANGERS	193.00	4.171169	304,582		304,582	49,616	354,198
EXECUTIVE SECURITY BUREAU	78.00	1.685758	123,095		123,095	20,051	143,146
CHIEF, STAFF SVCS	7.00	0.151286	11,045		11,045		11,045
TRAINING BUREAU	117.00	2.528636	184,644		184,644		184,644
PSYCHOLOGICAL SVCS	14.00	0.302572	22,095		22,095	3,590	25,685
GENERAL SERVICES	5.00	0.108061	7,888		7,888		7,888
FLEET OPERATIONS	31.00	0.669981	48,923		48,923		48,923
BUILDING PROGRAM BUREAU	46.00	0.994165	72,597		72,597	11,818	84,415
HUMAN RESOURCES	1.00	0.021612	1,575		1,575	252	1,827
INFORMATION MGT SVC	18.00	0.389021	28,408		28,408	4,617	33,025
LAW ENFORCEMENT SUPPORT	199.00	4.300843	314,050		314,050	51,158	365,208
REGULATORY SERVICES	103.00	2.226064	162,549		162,549	26,470	189,019
CHIEF, TRAFFIC LAW ENFORCEMENT	15.00	0.324184	23,670		23,670	3,848	27,518
REGIONAL HEADQTRS - GARLAND	1.00	0.021612	1,575		1,575	252	1,827
REGIONAL HEADQTRS - HOUSTON	4.00	0.086449	6,314		6,314	1,019	7,333
REGIONAL HEADQTRS - MCALLEN	1.00	0.021612	1,575		1,575	252	1,827
REGIONAL HEADQTRS - EL PASO	1.00	0.021612	1,575		1,575	252	1,827
REGIONAL HEADQTRS - LUBBOCK	1.00	0.021612	1,575		1,575	252	1,827
REGIONAL HEADQTRS - SAN ANTONIO	1.00	0.021612	1,575		1,575	252	1,827
CAPITOL POLICE & HEADQTRS SECURITY	132.00	2.852820	208,316		208,316	33,936	242,252
TEXAS HIGHWAY PATROL	2,608.00	56.364817	4,115,859		4,115,859	670,727	4,786,586
CRIMINAL INVESTIGATIONS	774.00	16.727901	1,221,495		1,221,495	199,017	1,420,512
INTELLIGENCE/COUNTER-TERRORISM	16.00	0.345796	25,248		25,248	4,101	29,349
DRIVERS LICENSE BUREAU	78.00	1.685758	123,095		123,095	20,051	143,146
Schedule .4 Total for FLEET SERVICES	4,627.00	100.000000	7,302,120		7,302,120	1,119,779	8,421,899

Allocation Basis: VEHICLES ASSIGNED BY DPS DEPARTMENT  
Allocation Source: DPS - FLEET SERVICES DIVISION



**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department FLEET OPERATIONS**

Receiving Department	Total	FLEET SERVICES
EMERGENCY MANAGEMENT ADMIN	130,297	130,297
AIRCRAFT SERVICES	107,311	107,311
ADMINISTRATIVE HEADQUARTERS	69,437	69,437
TEXAS RANGERS	354,198	354,198
EXECUTIVE SECURITY BUREAU	143,146	143,146
CHIEF, STAFF SVCS	11,045	11,045
TRAINING BUREAU	184,644	184,644
PSYCHOLOGICAL SVCS	25,685	25,685
GENERAL SERVICES	7,888	7,888
FLEET OPERATIONS	48,923	48,923
BUILDING PROGRAM BUREAU	84,415	84,415
HUMAN RESOURCES	1,827	1,827
INFORMATION MGT SVC	33,025	33,025
LAW ENFORCEMENT SUPPORT	365,208	365,208
REGULATORY SERVICES	189,019	189,019
CHIEF, TRAFFIC LAW ENFORCEMENT	27,518	27,518
REGIONAL HEADQTRS - GARLAND	1,827	1,827
REGIONAL HEADQTRS - HOUSTON	7,333	7,333
REGIONAL HEADQTRS - MCALLEN	1,827	1,827
REGIONAL HEADQTRS - EL PASO	1,827	1,827
REGIONAL HEADQTRS - LUBBOCK	1,827	1,827
REGIONAL HEADQTRS - SAN ANTONIO	1,827	1,827
CAPITOL POLICE & HEADQTRS SECURITY	242,252	242,252
TEXAS HIGHWAY PATROL	4,786,586	4,786,586
CRIMINAL INVESTIGATIONS	1,420,512	1,420,512
INTELLIGENCE/COUNTER-TERRORISM	29,349	29,349
DRIVERS LICENSE BUREAU	143,146	143,146
Direct Bill	0	0
Total	8,421,899	8,421,899

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department BUILDING PROGRAM BUREAU**

The Building Program Bureau of the Department of Public Safety is responsible for the maintenance and property management of the Department's headquarters location. Services include housekeeping, building maintenance, repairs, renovation, space planning, contracts management, environmental safety, and energy conservation. Costs associated with the Building Program Bureau have been allocated to all facility occupants by division. These costs have been identified and allocated as follows:

- Maintenance and Housekeeping – costs associated with the daily housekeeping and janitorial services, as well as maintenance and property management of the Department's Headquarter facilities have been allocated based upon the number of headquarter personnel occupying those facilities by DPS division.
- Regional Headquarters Maintenance – costs associated with the maintenance and utilities of the various headquarters buildings have been identified and assigned to the various HQ buildings based on the total number of occupants.
- Construction – costs associated with building construction have not been allocated in this plan.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department BUILDING PROGRAM BUREAU**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	40,054,218			40,054,218
Deductions:				
CAPITAL	-11,244,681			
CAPITAL CONSTRUCTION/REPAIRS	0			
PROMOTIONAL ITEMS	-1,760			
CLAIMS AND JUDGEMENTS	-2,243			
ADVERTISING	-392			
TRANSFERS	-40,832			
Total Deductions:	-11,289,908			-11,289,908
Inbound Costs:				
BUILDING DEPRECIATION	12,101		12,101	
PURCHASING	35,379	12,981	48,360	
TRAINING BUREAU	118,983	24,052	143,035	
GENERAL SERVICES	57,475	25,047	82,522	
FLEET OPERATIONS	72,597	11,818	84,415	
BUILDING PROGRAM BUREAU		517,843	517,843	
HUMAN RESOURCES		83,686	83,686	
INFORMATION MGT SVC		105,192	105,192	
REGIONAL HEADQTRS - GARLAND		35,156	35,156	
REGIONAL HEADQTRS - HOUSTON		31,480	31,480	
EQUIPMENT DEPRECIATION	51,989		51,989	
REGIONAL HEADQTRS - MCALLEN		22,408	22,408	
REGIONAL HEADQTRS - EL PASO		26,410	26,410	
REGIONAL HEADQTRS - LUBBOCK		33,256	33,256	
REGIONAL HEADQTRS - SAN ANTONIO		49,471	49,471	
CAPITOL POLICE & HEADQTRS		55,967	55,967	
SECURITY				
STATEWIDE COST SECT I	33,912		33,912	
STATEWIDE COST SECT II	727		727	
FRINGE BENEFITS	2,181,660	129	2,181,789	
AIRCRAFT SERVICES	37,555	5,633	43,188	
ADMINISTRATIVE HEADQUARTERS	36,231	2,908	39,139	
ACCOUNTING AND BUDGET	407,293	118,325	525,618	
CHIEF, STAFF SVCS	778,066	210,593	988,659	
Total Allocated Additions:	3,823,968	1,372,355	5,196,323	5,196,323
Total To Be Allocated:	32,588,278	1,372,355		33,960,633

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department BUILDING PROGRAM BUREAU**

	Total	G&A	MAINT & HSKPNG	CONSTRUCTION/RE PAIRS**	REGIONAL HQ
<b>Wages &amp; Benefits</b>					
SALARIES & WAGES	6,355,153	0	3,197,913	0	3,157,240
FRINGE BENEFITS	94,969	0	47,333	0	47,636
<b>Other Expense &amp; Cost</b>					
PROFESSIONAL FEES	386,632	2,010	101,800	34,488	248,334
TRAVEL	102,416	0	55,335	123	46,958
SUPPLIES	1,873,269	46,082	517,959	647,402	661,826
COMMUNICATION/UTILITIES	15,315,874	7,023,860	8,227,687	44,416	19,911
REPAIR AND MAINTENANCE	3,580,642	1,074	1,186,625	721,499	1,671,444
LEASE AND RENTALS	572,829	122,668	19,209	0	430,952
PRINTING AND REPROD	871	0	65	0	806
OTHER OPERATING	157,327	4,801	39,694	79,458	33,374
CAPITAL <\$5,000	324,328	0	7,557	312,749	4,022
*CAPITAL	11,244,681	0	0	0	0
*CAPITAL CONSTRUCTION/REPAIRS	0	0	0	0	0
*PROMOTIONAL ITEMS	1,760	0	0	0	0
*CLAIMS AND JUDGEMENTS	2,243	0	0	0	0
*ADVERTISING	392	0	0	0	0
*TRANSFERS	40,832	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	40,054,218				
<b>Deductions</b>					
*Total Disallowed Costs	(11,289,908)	0	0	0	0
Functional Cost	28,764,310	7,200,495	13,401,177	1,840,135	6,322,503
<b>Allocation Step 1</b>					
Inbound - All Others	3,823,968	3,823,968	0	0	0
Reallocate Admin Costs		(11,024,463)	6,851,329	940,769	3,232,365
Unallocated Costs	(2,780,904)	0	0	(2,780,904)	0
1st Allocation	29,807,374	0	20,252,506	0	9,554,868
<b>Allocation Step 2</b>					
Inbound - All Others	1,372,355	1,372,355	0	0	0
Reallocate Admin Costs		(1,372,355)	852,869	117,113	402,373
Unallocated Costs	(117,113)	0	0	(117,113)	0
2nd Allocation	1,255,242	0	852,869	0	402,373
<b>Total For BUILDING PROGRAM BUREAU</b>					
Schedule .3 Total	31,062,616	0	21,105,375	0	9,957,241

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING PROGRAM BUREAU**

Activity - MAINT & HSKPNG

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	185.45	6.726026	1,362,191		1,362,191	73,452	1,435,643
STATE ADMIN AGENCY	46.00	1.668359	337,883		337,883	18,202	356,085
AIRCRAFT SERVICES	11.00	0.398955	80,795		80,795		80,795
ADMINISTRATIVE HEADQUARTERS	92.50	3.354853	679,440		679,440		679,440
TEXAS RANGERS	39.00	1.414478	286,464		286,464	15,431	301,895
ACCOUNTING AND BUDGET	113.00	4.098361	830,017		830,017		830,017
EXECUTIVE SECURITY BUREAU	61.00	2.212389	448,060		448,060	24,158	472,218
CHIEF, STAFF SVCS	48.00	1.740897	352,575		352,575		352,575
PURCHASING	4.00	0.145075	29,380		29,380		29,380
TRAINING BUREAU	172.00	6.238213	1,263,395		1,263,395		1,263,395
PSYCHOLOGICAL SVCS	4.00	0.145075	29,380		29,380	1,575	30,955
GENERAL SERVICES	48.00	1.740897	352,575		352,575		352,575
FLEET OPERATIONS	45.00	1.632091	330,537		330,537		330,537
BUILDING PROGRAM BUREAU	70.50	2.556942	517,843		517,843		517,843
HUMAN RESOURCES	40.00	1.450747	293,813		293,813	15,827	309,640
INFORMATION MGT SVC	210.00	7.616422	1,542,516		1,542,516	83,178	1,625,694
LAW ENFORCEMENT SUPPORT	432.25	15.677136	3,175,012		3,175,012	171,203	3,346,215
REGULATORY SERVICES	188.00	6.818512	1,380,923		1,380,923	74,462	1,455,385
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.072537	14,684		14,684	778	15,462
CAPITOL POLICE & HEADQTRS SECURITY	219.00	7.942841	1,608,623		1,608,623	86,741	1,695,364
TEXAS HIGHWAY PATROL	108.00	3.917017	793,292		793,292	42,773	836,065
CRIMINAL INVESTIGATIONS	78.00	2.828957	572,934		572,934	30,902	603,836
INTELLIGENCE/COUNTER-TERRORISM	105.00	3.808211	771,257		771,257	41,587	812,844
DRIVERS LICENSE BUREAU	435.50	15.795009	3,198,917		3,198,917	172,600	3,371,517
Schedule .4 Total for MAINT & HSKPNG	2,757.20	100.000000	20,252,506		20,252,506	852,869	21,105,375

Allocation Basis: HEADQUARTERS OCCUPANTS BY DPS DEPT

Allocation Source: DPS - PERSONNEL REPORT

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING PROGRAM BUREAU**

Activity - REGIONAL HQ

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
REGIONAL HEADQTRS - GARLAND	1,457.50	23.173543	2,214,204		2,214,204	93,278	2,307,482
REGIONAL HEADQTRS - HOUSTON	1,382.50	21.981080	2,100,259		2,100,259	88,433	2,188,692
REGIONAL HEADQTRS - MCALLEN	1,042.00	16.567295	1,582,981		1,582,981	66,649	1,649,630
REGIONAL HEADQTRS - EL PASO	618.00	9.825900	938,851		938,851	39,541	978,392
REGIONAL HEADQTRS - LUBBOCK	676.50	10.756022	1,027,725		1,027,725	43,274	1,070,999
REGIONAL HEADQTRS - SAN ANTONIO	1,113.00	17.696160	1,690,848		1,690,848	71,198	1,762,046
Schedule .4 Total for REGIONAL HQ	6,289.50	100.000000	9,554,868		9,554,868	402,373	9,957,241

Allocation Basis: FTEs BY REGION EXCL CAPITOL

Allocation Source: 508 REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department BUILDING PROGRAM BUREAU**

Receiving Department	Total	MAINT & HSKPNG	REGIONAL HQ
EMERGENCY MANAGEMENT ADMIN	1,435,643	1,435,643	0
STATE ADMIN AGENCY	356,085	356,085	0
AIRCRAFT SERVICES	80,795	80,795	0
ADMINISTRATIVE HEADQUARTERS	679,440	679,440	0
TEXAS RANGERS	301,895	301,895	0
ACCOUNTING AND BUDGET	830,017	830,017	0
EXECUTIVE SECURITY BUREAU	472,218	472,218	0
CHIEF, STAFF SVCS	352,575	352,575	0
PURCHASING	29,380	29,380	0
TRAINING BUREAU	1,263,395	1,263,395	0
PSYCHOLOGICAL SVCS	30,955	30,955	0
GENERAL SERVICES	352,575	352,575	0
FLEET OPERATIONS	330,537	330,537	0
BUILDING PROGRAM BUREAU	517,843	517,843	0
HUMAN RESOURCES	309,640	309,640	0
INFORMATION MGT SVC	1,625,694	1,625,694	0
LAW ENFORCEMENT SUPPORT	3,346,215	3,346,215	0
REGULATORY SERVICES	1,455,385	1,455,385	0
CHIEF, TRAFFIC LAW ENFORCEMENT	15,462	15,462	0
REGIONAL HEADQTRS - GARLAND	2,307,482	0	2,307,482
REGIONAL HEADQTRS - HOUSTON	2,188,692	0	2,188,692
REGIONAL HEADQTRS - MCALLEN	1,649,630	0	1,649,630
REGIONAL HEADQTRS - EL PASO	978,392	0	978,392
REGIONAL HEADQTRS - LUBBOCK	1,070,999	0	1,070,999
REGIONAL HEADQTRS - SAN ANTONIO	1,762,046	0	1,762,046
CAPITOL POLICE & HEADQTRS SECURITY	1,695,364	1,695,364	0
TEXAS HIGHWAY PATROL	836,065	836,065	0
CRIMINAL INVESTIGATIONS	603,836	603,836	0
INTELLIGENCE/COUNTER-TERRORISM	812,844	812,844	0
DRIVERS LICENSE BUREAU	3,371,517	3,371,517	0
Direct Bill	0	0	0
<b>Total</b>	<b>31,062,616</b>	<b>21,105,375</b>	<b>9,957,241</b>

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department HUMAN RESOURCES**

The Human Resources Bureau of the Department of Public Safety provides personnel support services for all DPS offices throughout the State. This bureau screens applicants, administers qualifying tests, and coordinates interview boards to enhance the Department's employee selection process. This bureau also coordinates the group insurance program, reviews and makes recommendations regarding employee classification and compensation, and assists in the implementation of the Department's affirmative action plan. Costs associated with the Human Resources Bureau have been identified and allocated as follows:

- Human Resources - costs related to personnel support services have been allocated on the basis of the number of full-time equivalent positions by DPS division.



**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department HUMAN RESOURCES**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,174,414			2,174,414
Deductions:				
TRANSFERS	-3,764			
Total Deductions:	-3,764			-3,764
Inbound Costs:				
BUILDING DEPRECIATION	3,982		3,982	
PURCHASING	627	224	851	
TRAINING BUREAU	27,713	5,582	33,295	
GENERAL SERVICES	2,444	1,003	3,447	
FLEET OPERATIONS	1,575	252	1,827	
BUILDING PROGRAM BUREAU	293,813	15,827	309,640	
HUMAN RESOURCES		19,021	19,021	
INFORMATION MGT SVC		75,690	75,690	
CAPITOL POLICE & HEADQTRS		31,751	31,751	
SECURITY				
STATEWIDE COST SECT I	1,584		1,584	
STATEWIDE COST SECT II	238		238	
FRINGE BENEFITS	644,763	38	644,801	
ADMINISTRATIVE HEADQUARTERS	9,174	786	9,960	
ACCOUNTING AND BUDGET	14,290	4,157	18,447	
CHIEF, STAFF SVCS	1,131,103	388,226	1,519,329	
Total Allocated Additions:	2,131,306	542,557	2,673,863	2,673,863
Total To Be Allocated:	4,301,956	542,557		4,844,513

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department HUMAN RESOURCES**

	Total	G&A	HUMAN RESOURCES
<b>Wages &amp; Benefits</b>			
SALARIES & WAGES	2,079,417	0	2,079,417
FRINGE BENEFITS	27,406	0	27,406
<b>Other Expense &amp; Cost</b>			
PROFESSIONAL FEES	5,690	0	5,690
TRAVEL	480	0	480
SUPPLIES	22,271	0	22,271
COMMUNICATION/UTILITIES	10,059	0	10,059
REPAIR AND MAINTENANCE	750	0	750
LEASE AND RENTALS	0	0	0
PRINTING AND REPROD	23	0	23
OTHER OPERATING	5,554	0	5,554
CAPITAL <\$5,000	19,000	0	19,000
*TRANSFERS	3,764	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,174,414		
<b>Deductions</b>			
*Total Disallowed Costs	(3,764)	0	0
<b>Functional Cost</b>			
	2,170,650	0	2,170,650
<b>Allocation Step 1</b>			
Inbound - All Others	2,131,306	2,131,306	0
Reallocate Admin Costs		(2,131,306)	2,131,306
Unallocated Costs	0	0	0
1st Allocation	4,301,956	0	4,301,956
<b>Allocation Step 2</b>			
Inbound - All Others	542,557	542,557	0
Reallocate Admin Costs		(542,557)	542,557
Unallocated Costs	0	0	0
2nd Allocation	542,557	0	542,557
<b>Total For HUMAN RESOURCES</b>			
Schedule .3 Total	4,844,513	0	4,844,513

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department HUMAN RESOURCES**

Activity - HUMAN RESOURCES

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	239.45	2.646821	113,860		113,860	15,944	129,804
STATE ADMIN AGENCY	46.00	0.508473	21,874		21,874	3,054	24,928
AIRCRAFT SERVICES	66.00	0.729548	31,383		31,383		31,383
ADMINISTRATIVE HEADQUARTERS	131.50	1.453569	62,529		62,529		62,529
TEXAS RANGERS	201.00	2.221805	95,580		95,580	13,385	108,965
ACCOUNTING AND BUDGET	113.00	1.249074	53,735		53,735		53,735
EXECUTIVE SECURITY BUREAU	61.00	0.674279	29,007		29,007	4,053	33,060
CHIEF, STAFF SVCS	54.00	0.596903	25,677		25,677		25,677
PURCHASING	4.00	0.044215	1,899		1,899		1,899
TRAINING BUREAU	209.00	2.310235	99,381		99,381		99,381
PSYCHOLOGICAL SVCS	17.00	0.187914	8,083		8,083	1,118	9,201
GENERAL SERVICES	48.00	0.530580	22,826		22,826		22,826
FLEET OPERATIONS	58.00	0.641118	27,580		27,580		27,580
BUILDING PROGRAM BUREAU	176.00	1.945461	83,686		83,686		83,686
HUMAN RESOURCES	40.00	0.442150	19,021		19,021		19,021
INFORMATION MGT SVC	225.00	2.487095	106,990		106,990	14,979	121,969
LAW ENFORCEMENT SUPPORT	863.75	9.547680	410,738		410,738	57,516	468,254
REGULATORY SERVICES	362.00	4.001459	172,138		172,138	24,104	196,242
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.022108	948		948	126	1,074
REGIONAL HEADQTRS - GARLAND	2.00	0.022108	948		948	126	1,074
REGIONAL HEADQTRS - HOUSTON	2.00	0.022108	948		948	126	1,074
REGIONAL HEADQTRS - MCALLEN	2.00	0.022108	948		948	126	1,074
REGIONAL HEADQTRS - EL PASO	2.00	0.022108	948		948	126	1,074
REGIONAL HEADQTRS - LUBBOCK	2.00	0.022108	948		948	126	1,074
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.022108	948		948	126	1,074
CAPITOL POLICE & HEADQTRS SECURITY	219.00	2.420772	104,136		104,136	14,582	118,718
TEXAS HIGHWAY PATROL	2,990.00	33.050721	1,421,890		1,421,890	199,231	1,621,121
CRIMINAL INVESTIGATIONS	758.00	8.378746	360,451		360,451	50,474	410,925
INTELLIGENCE/COUNTER-TERRORISM	139.00	1.536472	66,098		66,098	9,254	75,352
DRIVERS LICENSE BUREAU	2,012.00	22.240154	956,758		956,758	133,981	1,090,739
Schedule .4 Total for HUMAN RESOURCES	9,046.70	100.000000	4,301,956		4,301,956	542,557	4,844,513

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT FTE REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department HUMAN RESOURCES**

Receiving Department	Total	HUMAN RESOURCES
EMERGENCY MANAGEMENT ADMIN	129,804	129,804
STATE ADMIN AGENCY	24,928	24,928
AIRCRAFT SERVICES	31,383	31,383
ADMINISTRATIVE HEADQUARTERS	62,529	62,529
TEXAS RANGERS	108,965	108,965
ACCOUNTING AND BUDGET	53,735	53,735
EXECUTIVE SECURITY BUREAU	33,060	33,060
CHIEF, STAFF SVCS	25,677	25,677
PURCHASING	1,899	1,899
TRAINING BUREAU	99,381	99,381
PSYCHOLOGICAL SVCS	9,201	9,201
GENERAL SERVICES	22,826	22,826
FLEET OPERATIONS	27,580	27,580
BUILDING PROGRAM BUREAU	83,686	83,686
HUMAN RESOURCES	19,021	19,021
INFORMATION MGT SVC	121,969	121,969
LAW ENFORCEMENT SUPPORT	468,254	468,254
REGULATORY SERVICES	196,242	196,242
CHIEF, TRAFFIC LAW ENFORCEMENT	1,074	1,074
REGIONAL HEADQTRS - GARLAND	1,074	1,074
REGIONAL HEADQTRS - HOUSTON	1,074	1,074
REGIONAL HEADQTRS - MCALLEN	1,074	1,074
REGIONAL HEADQTRS - EL PASO	1,074	1,074
REGIONAL HEADQTRS - LUBBOCK	1,074	1,074
REGIONAL HEADQTRS - SAN ANTONIO	1,074	1,074
CAPITOL POLICE & HEADQTRS SECURITY	118,718	118,718
TEXAS HIGHWAY PATROL	1,621,121	1,621,121
CRIMINAL INVESTIGATIONS	410,925	410,925
INTELLIGENCE/COUNTER-TERRORISM	75,352	75,352
DRIVERS LICENSE BUREAU	1,090,739	1,090,739
Direct Bill	0	0
Total	4,844,513	4,844,513

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department INFORMATION MGT SVC**

The Information Management Service of the Department of Public Safety is responsible for the automated support of all activities of the Department. The Information Management Service assists DPS divisions and programs to define automation needs, develop systems to meet those needs, and provide technical support services and maintenance for all automated operations. Costs have been identified and allocated as follows:

- .
- Operations - costs associated with the daily operation and maintenance of the on-line and batch operating systems have been allocated on the basis of number of personal computers assigned by DPS division.
- Applications and Programming - costs associated with the design, development, application, and maintenance of systems specific and specialized to the needs of user divisions have been allocated on the basis of programming salaries by DPS division.
- Help Desk - costs associated with technical support provided to individual users relating to personal computer hardware, software, installation, and application have been allocated on the basis of the number of personal computers assigned by DPS division.
- Plans and Control - costs associated with business process review, coordinating contract management, assessing technology advances, and communicating with IMS customers have been allocated on the basis of the number of personal computers assigned by DPS division.
- DPS Telecommunications - costs associated with the maintenance of lines and network software for the Texas Law Enforcement Telecommunications System (TLETS) for DPS use have been allocated on the basis of the number of uniformed law enforcement personnel by DPS division.
- Other Telecommunications – costs associated with usage of TLETS by other state agencies have not been allocated
- Other Information Management - costs associated with special projects and other capital equipment upgrades have not been allocated in this plan.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department INFORMATION MGT SVC**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	57,080,826			57,080,826
Deductions:				
CAPITAL	-7,005,694			
PROMOTIONAL ITEMS	-103			
LEGAL SERVICES	-9,215			
FEDERAL	-2,118,201			
INTEREST PAYMENTS	-36,221			
TRANSFERS	-5,148,894			
Total Deductions:	-14,318,328			-14,318,328
Inbound Costs:				
BUILDING DEPRECIATION	21,626		21,626	
PURCHASING	20,882	7,659	28,541	
TRAINING BUREAU	152,108	30,750	182,858	
GENERAL SERVICES	293,610	100,489	394,099	
FLEET OPERATIONS	28,408	4,617	33,025	
BUILDING PROGRAM BUREAU	1,542,516	83,178	1,625,694	
HUMAN RESOURCES	106,990	14,979	121,969	
INFORMATION MGT SVC		4,023,562	4,023,562	
REGIONAL HEADQTRS - GARLAND		5,272	5,272	
REGIONAL HEADQTRS - HOUSTON		5,395	5,395	
EQUIPMENT DEPRECIATION	4,748,966		4,748,966	
REGIONAL HEADQTRS - MCALLEN		3,732	3,732	
REGIONAL HEADQTRS - LUBBOCK		8,062	8,062	
REGIONAL HEADQTRS - SAN ANTONIO		5,493	5,493	
CAPITOL POLICE & HEADQTRS		166,725	166,725	
SECURITY				
STATEWIDE COST SECT I	49,648		49,648	
STATEWIDE COST SECT II	1,754		1,754	
FRINGE BENEFITS	4,481,124	264	4,481,388	
ADMINISTRATIVE HEADQUARTERS	169,934	32,428	202,362	
ACCOUNTING AND BUDGET	168,826	49,507	218,333	
CHIEF, STAFF SVCS	151,725	42,308	194,033	
Total Allocated Additions:	11,938,117	4,584,420	16,522,537	16,522,537
Total To Be Allocated:	54,700,615	4,584,420		59,285,035

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department INFORMATION MGT SVC**

	Total	G&A	OPERATIONS	APPLIC/PROGRAM	HELP DESK
<b>Wages &amp; Benefits</b>					
SALARIES & WAGES	15,339,733	1,182,693	6,777,095	3,594,099	862,093
FRINGE BENEFITS	226,054	17,429	99,871	52,964	12,704
<b>Other Expense &amp; Cost</b>					
PROFESSIONAL FEES	5,475,580	151,674	867,879	460,496	110,607
TRAVEL	111,324	6,368	36,481	19,359	4,642
SUPPLIES	1,686,240	86,504	495,755	262,885	63,065
COMMUNICATION/UTILITIES	4,226,249	240,474	1,377,335	731,141	175,389
REPAIR AND MAINTENANCE	10,648,493	284,315	1,628,155	863,593	206,581
LEASE AND RENTALS	1,196,436	2,034	11,605	6,102	1,436
PRINTING AND REPROD	4,090	315	1,807	959	230
OTHER OPERATING	234,059	17,812	102,003	54,114	12,967
CAPITAL <\$5,000	3,614,240	13,373	77,706	41,202	9,758
*CAPITAL	7,005,694	0	0	0	0
*PROMOTIONAL ITEMS	103	0	0	0	0
*LEGAL SERVICES	9,215	0	0	0	0
*FEDERAL	2,118,201	0	0	0	0
*INTEREST PAYMENTS	36,221	0	0	0	0
*TRANSFERS	5,148,894	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	57,080,826				
<b>Deductions</b>					
*Total Disallowed Costs	(14,318,328)	0	0	0	0
Functional Cost	42,762,498	2,002,991	11,475,692	6,086,914	1,459,472
<b>Allocation Step 1</b>					
Inbound - All Others	11,938,117	11,938,117	0	0	0
Reallocate Admin Costs		(13,941,108)	3,925,067	2,081,925	499,188
Unallocated Costs	(23,517,551)	0	0	0	0
1st Allocation	31,183,064	0	15,400,759	8,168,839	1,958,660
<b>Allocation Step 2</b>					
Inbound - All Others	4,584,420	4,584,420	0	0	0
Reallocate Admin Costs		(4,584,420)	1,290,729	684,619	164,144
Unallocated Costs	(1,971,009)	0	0	0	0
2nd Allocation	2,613,411	0	1,290,729	684,619	164,144
<b>Total For INFORMATION MGT SVC</b>					
Schedule .3 Total	33,796,475	0	16,691,488	8,853,458	2,122,804

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department INFORMATION MGT SVC**

	PLANS & CONTROL	OTHER INFO MGMT**	DPS TELECOMM	OTHER TELECOMM**
<b>Wages &amp; Benefits</b>				
SALARIES & WAGES	2,472,765	0	15,340	435,648
FRINGE BENEFITS	36,440	0	226	6,420
<b>Other Expense &amp; Cost</b>				
PROFESSIONAL FEES	316,489	3,510,394	2,190	55,851
TRAVEL	13,314	28,722	89	2,349
SUPPLIES	180,765	564,216	1,180	31,870
COMMUNICATION/UTILITIES	502,501	1,107,277	3,381	88,751
REPAIR AND MAINTENANCE	594,186	6,963,049	4,259	104,355
LEASE AND RENTALS	4,188	1,170,353	0	718
PRINTING AND REPROD	659	0	4	116
OTHER OPERATING	37,215	3,160	234	6,554
CAPITAL <\$5,000	28,191	3,438,950	0	5,060
*CAPITAL	0	0	0	0
*PROMOTIONAL ITEMS	0	0	0	0
*LEGAL SERVICES	0	0	0	0
*FEDERAL	0	0	0	0
*INTEREST PAYMENTS	0	0	0	0
*TRANSFERS	0	0	0	0
<b>Departmental Total</b>				
<b>Expenditures Per Financial Statement</b>				
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
Functional Cost	4,186,713	16,786,121	26,903	737,692
<b>Allocation Step 1</b>				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	1,431,990	5,741,427	9,200	252,311
Unallocated Costs	0	(22,527,548)	0	(990,003)
1st Allocation	5,618,703	0	36,103	0
<b>Allocation Step 2</b>				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	470,904	1,888,050	3,015	82,959
Unallocated Costs	0	(1,888,050)	0	(82,959)
2nd Allocation	470,904	0	3,015	0
<b>Total For INFORMATION MGT SVC</b>				
Schedule .3 Total	6,089,607	0	39,118	0



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department INFORMATION MGT SVC**

Activity - OPERATIONS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	808.00	4.511194	694,753		694,753	76,969	771,722
STATE ADMIN AGENCY	51.00	0.284741	43,848		43,848	4,846	48,694
AIRCRAFT SERVICES	103.00	0.575066	88,560		88,560		88,560
ADMINISTRATIVE HEADQUARTERS	226.00	1.261794	194,322		194,322		194,322
TEXAS RANGERS	330.00	1.842443	283,754		283,754	31,425	315,179
ACCOUNTING AND BUDGET	138.00	0.770476	118,659		118,659		118,659
EXECUTIVE SECURITY BUREAU	57.00	0.318240	49,007		49,007	5,422	54,429
CHIEF, STAFF SVCS	20.00	0.111663	17,197		17,197		17,197
PURCHASING	39.00	0.217743	33,527		33,527		33,527
TRAINING BUREAU	357.00	1.993189	306,967		306,967		306,967
PSYCHOLOGICAL SVCS	18.00	0.100497	15,472		15,472	1,703	17,175
GENERAL SERVICES	261.00	1.457205	224,418		224,418		224,418
FLEET OPERATIONS	70.00	0.390821	60,184		60,184		60,184
BUILDING PROGRAM BUREAU	82.00	0.457819	70,503		70,503		70,503
HUMAN RESOURCES	59.00	0.329407	50,726		50,726		50,726
INFORMATION MGT SVC	3,009.00	16.799732	2,587,292		2,587,292		2,587,292
LAW ENFORCEMENT SUPPORT	2,353.00	13.137178	2,023,228		2,023,228	224,185	2,247,413
REGULATORY SERVICES	517.00	2.886494	444,537		444,537	49,244	493,781
CHIEF, TRAFFIC LAW ENFORCEMENT	46.00	0.256825	39,545		39,545	4,373	43,918
REGIONAL HEADQTRS - GARLAND	13.00	0.072581	11,172		11,172	1,221	12,393
REGIONAL HEADQTRS - HOUSTON	27.00	0.150745	23,214		23,214	2,558	25,772
REGIONAL HEADQTRS - MCALLEN	13.00	0.072581	11,172		11,172	1,221	12,393
REGIONAL HEADQTRS - EL PASO	13.00	0.072581	11,172		11,172	1,221	12,393
REGIONAL HEADQTRS - LUBBOCK	3.00	0.016749	2,574		2,574	279	2,853
REGIONAL HEADQTRS - SAN ANTONIO	14.00	0.078164	12,034		12,034	1,317	13,351
CAPITOL POLICE & HEADQTRS SECURITY	266.00	1.485121	228,714		228,714	25,333	254,047
TEXAS HIGHWAY PATROL	4,668.00	26.062200	4,013,867		4,013,867	444,994	4,458,861
CRIMINAL INVESTIGATIONS	1,342.00	7.492602	1,153,916		1,153,916	127,848	1,281,764
INTELLIGENCE/COUNTER-TERRORISM	302.00	1.686115	259,676		259,676	28,759	288,435
DRIVERS LICENSE BUREAU	2,706.00	15.108034	2,326,749		2,326,749	257,811	2,584,560
Schedule .4 Total for OPERATIONS	17,911.00	100.000000	15,400,759		15,400,759	1,290,729	16,691,488

Allocation Basis: PERSONAL COMPUTERS ASSIGNED BY DEPARTMENT  
Allocation Source: DPS - ACCOUNTING FIXED ASSET REPORTS

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department INFORMATION MGT SVC**

Activity - APPLIC/PROGRAM

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	44,024.41	1.215382	99,275		99,275	10,842	110,117
ADMINISTRATIVE HEADQUARTERS	45,549.47	1.257484	102,717		102,717		102,717
TEXAS RANGERS	124,900.34	3.448123	281,675		281,675	30,766	312,441
ACCOUNTING AND BUDGET	414,032.15	11.430184	933,710		933,710		933,710
CHIEF, STAFF SVCS	312,433.02	8.625337	704,593		704,593		704,593
INFORMATION MGT SVC	72,410.34	1.999032	163,291		163,291		163,291
LAW ENFORCEMENT SUPPORT	604,213.00	16.680506	1,362,609		1,362,609	148,906	1,511,515
REGULATORY SERVICES	351,358.05	9.699940	792,369		792,369	86,586	878,955
CAPITOL POLICE & HEADQTRS SECURITY	72,964.08	2.014319	164,537		164,537	17,970	182,507
TEXAS HIGHWAY PATROL	403,691.34	11.144705	910,388		910,388	99,485	1,009,873
CRIMINAL INVESTIGATIONS	438,183.53	12.096931	988,173		988,173	107,988	1,096,161
DRIVERS LICENSE BUREAU	607,524.26	16.771920	1,370,101		1,370,101	149,804	1,519,905
OTHER	130,986.25	3.616137	295,401		295,401	32,272	327,673
Schedule .4 Total for APPLIC/PROGRAM	3,622,270.24	100.000000	8,168,839		8,168,839	684,619	8,853,458

Allocation Basis: SALARIES EXPENDED BY APPLICATION AND DEPARTMENT  
Allocation Source: DPS - IMS DEPARTMENT SALARY & WAGE ANALYSIS

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department INFORMATION MGT SVC**

Activity - HELP DESK

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	808.00	4.511194	88,355		88,355	9,776	98,131
STATE ADMIN AGENCY	51.00	0.284741	5,575		5,575	610	6,185
AIRCRAFT SERVICES	103.00	0.575066	11,257		11,257		11,257
ADMINISTRATIVE HEADQUARTERS	226.00	1.261794	24,717		24,717		24,717
TEXAS RANGERS	330.00	1.842443	36,082		36,082	3,990	40,072
ACCOUNTING AND BUDGET	138.00	0.770476	15,085		15,085		15,085
EXECUTIVE SECURITY BUREAU	57.00	0.318240	6,228		6,228	681	6,909
CHIEF, STAFF SVCS	20.00	0.111663	2,182		2,182		2,182
PURCHASING	39.00	0.217743	4,260		4,260		4,260
TRAINING BUREAU	357.00	1.993189	39,032		39,032		39,032
PSYCHOLOGICAL SVCS	18.00	0.100497	1,967		1,967	208	2,175
GENERAL SERVICES	261.00	1.457205	28,539		28,539		28,539
FLEET OPERATIONS	70.00	0.390821	7,655		7,655		7,655
BUILDING PROGRAM BUREAU	82.00	0.457819	8,968		8,968		8,968
HUMAN RESOURCES	59.00	0.329407	6,450		6,450		6,450
INFORMATION MGT SVC	3,009.00	16.799732	329,052		329,052		329,052
LAW ENFORCEMENT SUPPORT	2,353.00	13.137178	257,314		257,314	28,503	285,817
REGULATORY SERVICES	517.00	2.886494	56,535		56,535	6,254	62,789
CHIEF, TRAFFIC LAW ENFORCEMENT	46.00	0.256825	5,024		5,024	544	5,568
REGIONAL HEADQTRS - GARLAND	13.00	0.072581	1,417		1,417	148	1,565
REGIONAL HEADQTRS - HOUSTON	27.00	0.150745	2,947		2,947	316	3,263
REGIONAL HEADQTRS - MCALLEN	13.00	0.072581	1,417		1,417	148	1,565
REGIONAL HEADQTRS - EL PASO	13.00	0.072581	1,417		1,417	148	1,565
REGIONAL HEADQTRS - LUBBOCK	3.00	0.016749	325		325	33	358
REGIONAL HEADQTRS - SAN ANTONIO	14.00	0.078164	1,528		1,528	160	1,688
CAPITOL POLICE & HEADQTRS SECURITY	266.00	1.485121	29,084		29,084	3,213	32,297
TEXAS HIGHWAY PATROL	4,668.00	26.062200	510,559		510,559	56,734	567,293
CRIMINAL INVESTIGATIONS	1,342.00	7.492602	146,750		146,750	16,251	163,001
INTELLIGENCE/COUNTER-TERRORISM	302.00	1.686115	33,021		33,021	3,644	36,665
DRIVERS LICENSE BUREAU	2,706.00	15.108034	295,918		295,918	32,783	328,701
Schedule .4 Total for HELP DESK	17,911.00	100.000000	1,958,660		1,958,660	164,144	2,122,804

Allocation Basis: PERSONAL COMPUTERS ASSIGNED BY DEPARTMENT  
Allocation Source: DPS - ACCOUNTING FIXED ASSET REPORTS

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department INFORMATION MGT SVC**

Activity - PLANS & CONTROL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	808.00	4.511194	253,469		253,469	28,074	281,543
STATE ADMIN AGENCY	51.00	0.284741	15,996		15,996	1,761	17,757
AIRCRAFT SERVICES	103.00	0.575066	32,306		32,306		32,306
ADMINISTRATIVE HEADQUARTERS	226.00	1.261794	70,895		70,895		70,895
TEXAS RANGERS	330.00	1.842443	103,517		103,517	11,465	114,982
ACCOUNTING AND BUDGET	138.00	0.770476	43,289		43,289		43,289
EXECUTIVE SECURITY BUREAU	57.00	0.318240	17,874		17,874	1,970	19,844
CHIEF, STAFF SVCS	20.00	0.111663	6,269		6,269		6,269
PURCHASING	39.00	0.217743	12,228		12,228		12,228
TRAINING BUREAU	357.00	1.993189	111,986		111,986		111,986
PSYCHOLOGICAL SVCS	18.00	0.100497	5,647		5,647	620	6,267
GENERAL SERVICES	261.00	1.457205	81,875		81,875		81,875
FLEET OPERATIONS	70.00	0.390821	21,959		21,959		21,959
BUILDING PROGRAM BUREAU	82.00	0.457819	25,721		25,721		25,721
HUMAN RESOURCES	59.00	0.329407	18,505		18,505		18,505
INFORMATION MGT SVC	3,009.00	16.799732	943,927		943,927		943,927
LAW ENFORCEMENT SUPPORT	2,353.00	13.137178	738,139		738,139	81,786	819,925
REGULATORY SERVICES	517.00	2.886494	162,177		162,177	17,956	180,133
CHIEF, TRAFFIC LAW ENFORCEMENT	46.00	0.256825	14,427		14,427	1,581	16,008
REGIONAL HEADQTRS - GARLAND	13.00	0.072581	4,073		4,073	441	4,514
REGIONAL HEADQTRS - HOUSTON	27.00	0.150745	8,469		8,469	929	9,398
REGIONAL HEADQTRS - MCALLEN	13.00	0.072581	4,073		4,073	441	4,514
REGIONAL HEADQTRS - EL PASO	13.00	0.072581	4,073		4,073	441	4,514
REGIONAL HEADQTRS - LUBBOCK	3.00	0.016749	937		937	97	1,034
REGIONAL HEADQTRS - SAN ANTONIO	14.00	0.078164	4,388		4,388	472	4,860
CAPITOL POLICE & HEADQTRS SECURITY	266.00	1.485121	83,444		83,444	9,235	92,679
TEXAS HIGHWAY PATROL	4,668.00	26.062200	1,464,445		1,464,445	162,474	1,626,919
CRIMINAL INVESTIGATIONS	1,342.00	7.492602	420,984		420,984	46,632	467,616
INTELLIGENCE/COUNTER-TERRORISM	302.00	1.686115	94,733		94,733	10,478	105,211
DRIVERS LICENSE BUREAU	2,706.00	15.108034	848,878		848,878	94,051	942,929
Schedule .4 Total for PLANS & CONTROL	17,911.00	100.000000	5,618,703		5,618,703	470,904	6,089,607

Allocation Basis: PERSONAL COMPUTERS ASSIGNED BY DEPARTMENT  
Allocation Source: DPS - ACCOUNTING FIXED ASSET REPORTS

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department INFORMATION MGT SVC**

Activity - DPS TELECOMM

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	3.00	0.081990	29		29	2	31
STATE ADMIN AGENCY	2.00	0.054660	20		20	1	21
AIRCRAFT SERVICES	63.00	1.721782	618		618		618
ADMINISTRATIVE HEADQUARTERS	16.00	0.437278	155		155		155
TEXAS RANGERS	167.00	4.564089	1,644		1,644	135	1,779
EXECUTIVE SECURITY BUREAU	59.00	1.612462	578		578	45	623
TRAINING BUREAU	57.00	1.557803	559		559		559
HUMAN RESOURCES	1.00	0.027330	9		9		9
LAW ENFORCEMENT SUPPORT	1.00	0.027330	9		9	1	10
REGULATORY SERVICES	10.00	0.273299	97		97	8	105
CHIEF, TRAFFIC LAW ENFORCEMENT	1.00	0.027330	9		9	1	10
REGIONAL HEADQTRS - GARLAND	1.00	0.027330	9		9	1	10
REGIONAL HEADQTRS - HOUSTON	1.00	0.027330	9		9	1	10
REGIONAL HEADQTRS - MCALLEN	1.00	0.027330	9		9	1	10
REGIONAL HEADQTRS - EL PASO	1.00	0.027330	9		9	1	10
REGIONAL HEADQTRS - LUBBOCK	1.00	0.027330	9		9	1	10
REGIONAL HEADQTRS - SAN ANTONIO	1.00	0.027330	9		9	1	10
CAPITOL POLICE & HEADQTRS SECURITY	111.00	3.033616	1,094		1,094	87	1,181
TEXAS HIGHWAY PATROL	2,520.00	68.871273	24,897		24,897	2,183	27,080
CRIMINAL INVESTIGATIONS	631.00	17.245149	6,225		6,225	537	6,762
INTELLIGENCE/COUNTER-TERRORISM	10.00	0.273299	97		97	8	105
DRIVERS LICENSE BUREAU	1.00	0.027330	9		9	1	10
Schedule .4 Total for DPS TELECOMM	3,659.00	100.000000	36,103		36,103	3,015	39,118

Allocation Basis: NUMBER OF COMMISSIONED LAW ENFORCEMENT PERSONNEL  
Allocation Source: DPS - PERSONNEL REPORT BY BUDGET UNIT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department INFORMATION MGT SVC**

Receiving Department	Total	OPERATIONS	APPLIC/PROGRAM	HELP DESK	PLANS & CONTROL
EMERGENCY MANAGEMENT ADMIN	1,261,544	771,722	110,117	98,131	281,543
STATE ADMIN AGENCY	72,657	48,694	0	6,185	17,757
AIRCRAFT SERVICES	132,741	88,560	0	11,257	32,306
ADMINISTRATIVE HEADQUARTERS	392,806	194,322	102,717	24,717	70,895
TEXAS RANGERS	784,453	315,179	312,441	40,072	114,982
ACCOUNTING AND BUDGET	1,110,743	118,659	933,710	15,085	43,289
EXECUTIVE SECURITY BUREAU	81,805	54,429	0	6,909	19,844
CHIEF, STAFF SVCS	730,241	17,197	704,593	2,182	6,269
PURCHASING	50,015	33,527	0	4,260	12,228
TRAINING BUREAU	458,544	306,967	0	39,032	111,986
PSYCHOLOGICAL SVCS	25,617	17,175	0	2,175	6,267
GENERAL SERVICES	334,832	224,418	0	28,539	81,875
FLEET OPERATIONS	89,798	60,184	0	7,655	21,959
BUILDING PROGRAM BUREAU	105,192	70,503	0	8,968	25,721
HUMAN RESOURCES	75,690	50,726	0	6,450	18,505
INFORMATION MGT SVC	4,023,562	2,587,292	163,291	329,052	943,927
LAW ENFORCEMENT SUPPORT	4,864,680	2,247,413	1,511,515	285,817	819,925
REGULATORY SERVICES	1,615,763	493,781	878,955	62,789	180,133
CHIEF, TRAFFIC LAW ENFORCEMENT	65,504	43,918	0	5,568	16,008
REGIONAL HEADQTRS - GARLAND	18,482	12,393	0	1,565	4,514
REGIONAL HEADQTRS - HOUSTON	38,443	25,772	0	3,263	9,398
REGIONAL HEADQTRS - MCALLEN	18,482	12,393	0	1,565	4,514
REGIONAL HEADQTRS - EL PASO	18,482	12,393	0	1,565	4,514
REGIONAL HEADQTRS - LUBBOCK	4,255	2,853	0	358	1,034
REGIONAL HEADQTRS - SAN ANTONIO	19,909	13,351	0	1,688	4,860
CAPITOL POLICE & HEADQTRS SECURITY	562,711	254,047	182,507	32,297	92,679
TEXAS HIGHWAY PATROL	7,690,026	4,458,861	1,009,873	567,293	1,626,919
CRIMINAL INVESTIGATIONS	3,015,304	1,281,764	1,096,161	163,001	467,616
INTELLIGENCE/COUNTER-TERRORISM	430,416	288,435	0	36,665	105,211
DRIVERS LICENSE BUREAU	5,376,105	2,584,560	1,519,905	328,701	942,929
OTHER	327,673	0	327,673	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>33,796,475</b>	<b>16,691,488</b>	<b>8,853,458</b>	<b>2,122,804</b>	<b>6,089,607</b>

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department INFORMATION MGT SVC**

Receiving Department	DPS TELECOMM
EMERGENCY MANAGEMENT ADMIN	31
STATE ADMIN AGENCY	21
AIRCRAFT SERVICES	618
ADMINISTRATIVE HEADQUARTERS	155
TEXAS RANGERS	1,779
ACCOUNTING AND BUDGET	0
EXECUTIVE SECURITY BUREAU	623
CHIEF, STAFF SVCS	0
PURCHASING	0
TRAINING BUREAU	559
PSYCHOLOGICAL SVCS	0
GENERAL SERVICES	0
FLEET OPERATIONS	0
BUILDING PROGRAM BUREAU	0
HUMAN RESOURCES	9
INFORMATION MGT SVC	0
LAW ENFORCEMENT SUPPORT	10
REGULATORY SERVICES	105
CHIEF, TRAFFIC LAW ENFORCEMENT	10
REGIONAL HEADQTRS - GARLAND	10
REGIONAL HEADQTRS - HOUSTON	10
REGIONAL HEADQTRS - MCALLEN	10
REGIONAL HEADQTRS - EL PASO	10
REGIONAL HEADQTRS - LUBBOCK	10
REGIONAL HEADQTRS - SAN ANTONIO	10
CAPITOL POLICE & HEADQTRS SECURITY	1,181
TEXAS HIGHWAY PATROL	27,080
CRIMINAL INVESTIGATIONS	6,762
INTELLIGENCE/COUNTER-TERRORISM	105
DRIVERS LICENSE BUREAU	10
OTHER	0
Direct Bill	0
Total	39,118

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department CHIEF, TRAFFIC LAW ENFORCEMENT**

The Traffic Law Enforcement Division of the Department of Public Safety is responsible for police traffic supervision and law enforcement activities on the highways of Texas. The primary duties of traffic law enforcement are carried out regionally by: the Highway Patrol Service, the License and Weight/Motor Carrier Service, the Vehicle Inspection Service, the Capitol Security Service, the Communications Service, the Safety Education Service, the Breath Testing Bureau, and the Vehicle Inspection Bureau. Costs associated with the Chief of the Traffic Law Enforcement Division have been identified and allocated as follows:

- Division Administration - costs associated with the supervision and support of the regional traffic law enforcement services and other headquarters operations have been allocated on the basis of full-time equivalent positions in divisions supervised.



**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department CHIEF, TRAFFIC LAW ENFORCEMNT**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,925,143			3,925,143
Deductions:				
INTEREST PAYMENTS	-4,813			
CLAIMS AND JUDGEMENTS	-451,564			
LEGAL SERVICES	-113,383			
TRANSFERS	-297,941			
Total Deductions:	-867,701			-867,701
Inbound Costs:				
BUILDING DEPRECIATION	199		199	
PURCHASING	221	75	296	
TRAINING BUREAU	2,021	390	2,411	
GENERAL SERVICES	3,162	1,231	4,393	
FLEET OPERATIONS	23,670	3,848	27,518	
BUILDING PROGRAM BUREAU	14,684	778	15,462	
HUMAN RESOURCES	948	126	1,074	
INFORMATION MGT SVC	59,005	6,499	65,504	
EQUIPMENT DEPRECIATION	58,948		58,948	
CAPITOL POLICE & HEADQTRS		1,583	1,583	
SECURITY				
STATEWIDE COST SECT I	3,188		3,188	
STATEWIDE COST SECT II	295		295	
FRINGE BENEFITS	613,611	36	613,647	
AIRCRAFT SERVICES	3,756	559	4,315	
ADMINISTRATIVE HEADQUARTERS	123,754	28,562	152,316	
ACCOUNTING AND BUDGET	34,336	9,980	44,316	
CHIEF, STAFF SVCS	6,229	1,695	7,924	
Total Allocated Additions:	948,027	55,362	1,003,389	1,003,389
Total To Be Allocated:	4,005,469	55,362		4,060,831

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department CHIEF, TRAFFIC LAW ENFORCEMNT**

	Total	G&A	DIVISION ADMIN
<hr/>			
Wages & Benefits			
SALARIES & WAGES	2,583,029	0	2,583,029
FRINGE BENEFITS	36,664	0	36,664
Other Expense & Cost			
PROFESSIONAL FEES	130,068	0	130,068
TRAVEL	77,239	0	77,239
SUPPLIES	111,634	0	111,634
COMMUNICATION/UTILITIES	10,202	0	10,202
REPAIR AND MAINTENANCE	33,572	0	33,572
LEASE AND RENTALS	543	0	543
PRINTING AND REPROD	1,257	0	1,257
OTHER OPERATING	73,234	0	73,234
*INTEREST PAYMENTS	4,813	0	0
*CLAIMS AND JUDGEMENTS	451,564	0	0
*LEGAL SERVICES	113,383	0	0
*TRANSFERS	297,941	0	0
Departmental Total			
Expenditures Per Financial Statement	3,925,143		
Deductions			
*Total Disallowed Costs	(867,701)	0	0
Functional Cost	3,057,442	0	3,057,442
Allocation Step 1			
Inbound - All Others	948,027	948,027	0
Reallocate Admin Costs		(948,027)	948,027
Unallocated Costs	0	0	0
1st Allocation	4,005,469	0	4,005,469
Allocation Step 2			
Inbound - All Others	55,362	55,362	0
Reallocate Admin Costs		(55,362)	55,362
Unallocated Costs	0	0	0
2nd Allocation	55,362	0	55,362
Total For CHIEF, TRAFFIC LAW ENFORCEMNT			
Schedule .3 Total	4,060,831	0	4,060,831

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department CHIEF, TRAFFIC LAW ENFORCEMNT**

Activity - DIVISION ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
REGIONAL HEADQTRS - GARLAND	2.00	0.062093	2,485		2,485	30	2,515
REGIONAL HEADQTRS - HOUSTON	2.00	0.062093	2,485		2,485	30	2,515
REGIONAL HEADQTRS - MCALLEN	2.00	0.062093	2,485		2,485	30	2,515
REGIONAL HEADQTRS - EL PASO	2.00	0.062093	2,485		2,485	30	2,515
REGIONAL HEADQTRS - LUBBOCK	2.00	0.062093	2,485		2,485	30	2,515
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.062093	2,485		2,485	30	2,515
CAPITOL POLICE & HEADQTRS SECURITY	219.00	6.799131	272,331		272,331	3,755	276,086
TEXAS HIGHWAY PATROL	2,990.00	92.828311	3,718,228		3,718,228	51,427	3,769,655
Schedule .4 Total for DIVISION ADMIN	3,221.00	100.000000	4,005,469		4,005,469	55,362	4,060,831

Allocation Basis: FULL TIME EQUIVALENT POSITIONS SUPPORTED  
Allocation Source: HUMAN RESOURCES DEPT - FTE REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department CHIEF, TRAFFIC LAW ENFORCEMNT**

Receiving Department	Total	DIVISION ADMIN
REGIONAL HEADQTRS - GARLAND	2,515	2,515
REGIONAL HEADQTRS - HOUSTON	2,515	2,515
REGIONAL HEADQTRS - MCALLEN	2,515	2,515
REGIONAL HEADQTRS - EL PASO	2,515	2,515
REGIONAL HEADQTRS - LUBBOCK	2,515	2,515
REGIONAL HEADQTRS - SAN ANTONIO	2,515	2,515
CAPITOL POLICE & HEADQTRS SECURITY	276,086	276,086
TEXAS HIGHWAY PATROL	3,769,655	3,769,655
Direct Bill	0	0
Total	4,060,831	4,060,831

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department REGIONAL HEADQTRS - GARLAND**

The Regional Headquarters facility in Garland, Texas houses various department operations including Emergency Management, Aircraft Services, Administrative Services, Texas Rangers, Training, Psychological Services, Information Management, Law Enforcement Support, Regulatory Services, Highway Patrol, Criminal Investigations, Intelligence and Counter-Terrorism, and Driver's License personnel. Costs have been identified and allocated as follows:

- Regional Commander – costs associated with the Regional Commander have been allocated based on full-time equivalent positions supervised in the Garland Headquarters facility.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department REGIONAL HEADQTRS - GARLAND**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	242,845			242,845
Deductions:				
INTEREST PAYMENTS	0			
MEMORANDUM OF UNDERSTANDING	0			
ADVERTISING	0			
TRANSFERS	0			
Total Deductions:	-6,271			-6,271
Inbound Costs:				
BUILDING DEPRECIATION	8		8	
PURCHASING	523	190	713	
TRAINING BUREAU	2,021	390	2,411	
GENERAL SERVICES	1,633	810	2,443	
FLEET OPERATIONS	1,575	252	1,827	
BUILDING PROGRAM BUREAU	2,214,204	93,278	2,307,482	
HUMAN RESOURCES	948	126	1,074	
INFORMATION MGT SVC	16,671	1,811	18,482	
CHIEF, TRAFFIC LAW ENFORCEMNT	2,485	30	2,515	
REGIONAL HEADQTRS - GARLAND		3,515	3,515	
EQUIPMENT DEPRECIATION	16,435		16,435	
STATEWIDE COST SECT I	194		194	
STATEWIDE COST SECT II	23		23	
FRINGE BENEFITS	55,893	3	55,896	
ADMINISTRATIVE HEADQUARTERS	1,549	182	1,731	
ACCOUNTING AND BUDGET	7,481	2,158	9,639	
CHIEF, STAFF SVCS	3,733	1,026	4,759	
Total Allocated Additions:	2,325,376	103,771	2,429,147	2,429,147
Total To Be Allocated:	2,561,950	103,771		2,665,721

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department REGIONAL HEADQTRS - GARLAND**

	Total	G&A	REGIONAL COMMANDER
<b>Wages &amp; Benefits</b>			
SALARIES & WAGES	204,841	0	204,841
FRINGE BENEFITS	2,999	0	2,999
<b>Other Expense &amp; Cost</b>			
PROFESSIONAL FEES	450	0	450
TRAVEL	5,790	0	5,790
SUPPLIES	13,600	0	13,600
COMMUNICATION/UTILITIES	1,327	0	1,327
REPAIR AND MAINTENANCE	908	0	908
LEASE AND RENTALS	117	0	117
PRINTING AND REPROD	0	0	0
OTHER OPERATING	6,542	0	6,542
CAPITAL <\$5,000	0	0	0
*INTEREST PAYMENTS	0	0	0
*MEMORANDUM OF UNDERSTANDING	6,271	0	0
CAPITAL	0	0	0
*ADVERTISING	0	0	0
*TRANSFERS	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	242,845		
<b>Deductions</b>			
*Total Disallowed Costs	(6,271)	0	0
<b>Functional Cost</b>			
	236,574	0	236,574
<b>Allocation Step 1</b>			
Inbound - BUILDING PROGRAM BUREAU: REGIONAL HQ	2,214,204	2,214,204	0
Inbound - All Others	111,172	111,172	0
Reallocate Admin Costs		(2,325,376)	2,325,376
Unallocated Costs	0	0	0
1st Allocation	2,561,950	0	2,561,950
<b>Allocation Step 2</b>			
Inbound - BUILDING PROGRAM BUREAU: REGIONAL HQ	93,278	93,278	0
Inbound - All Others	10,493	10,493	0
Reallocate Admin Costs		(103,771)	103,771
Unallocated Costs	0	0	0
2nd Allocation	103,771	0	103,771
<b>Total For REGIONAL HEADQTRS - GARLAND</b>			
Schedule .3 Total	2,665,721	0	2,665,721

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department REGIONAL HEADQTRS - GARLAND**

Activity - REGIONAL COMMANDER

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	7.00	0.480274	12,299		12,299	507	12,806
AIRCRAFT SERVICES	6.00	0.411664	10,544		10,544		10,544
ADMINISTRATIVE HEADQUARTERS	16.00	1.097770	28,123		28,123		28,123
TEXAS RANGERS	30.00	2.058319	52,728		52,728	2,204	54,932
CHIEF, STAFF SVCS	1.00	0.068611	1,752		1,752		1,752
TRAINING BUREAU	2.00	0.137221	3,515		3,515		3,515
PSYCHOLOGICAL SVCS	2.00	0.137221	3,515		3,515	139	3,654
BUILDING PROGRAM BUREAU	20.00	1.372213	35,156		35,156		35,156
INFORMATION MGT SVC	3.00	0.205832	5,272		5,272		5,272
LAW ENFORCEMENT SUPPORT	91.50	6.277873	160,833		160,833	6,742	167,575
REGULATORY SERVICES	56.00	3.842196	98,429		98,429	4,119	102,548
REGIONAL HEADQTRS - GARLAND	2.00	0.137221	3,515		3,515		3,515
TEXAS HIGHWAY PATROL	619.00	42.469982	1,088,103		1,088,103	45,700	1,133,803
CRIMINAL INVESTIGATIONS	135.00	9.262436	237,297		237,297	9,945	247,242
INTELLIGENCE/COUNTER- TERRORISM	6.00	0.411664	10,544		10,544	431	10,975
DRIVERS LICENSE BUREAU	461.00	31.629503	810,325		810,325	33,984	844,309
Schedule .4 Total for REGIONAL COMMANDER	1,457.50	100.000000	2,561,950		2,561,950	103,771	2,665,721

Allocation Basis: REGION 1 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION



**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department REGIONAL HEADQTRS - GARLAND**

Receiving Department	Total	REGIONAL COMMANDER
EMERGENCY MANAGEMENT ADMIN	12,806	12,806
AIRCRAFT SERVICES	10,544	10,544
ADMINISTRATIVE HEADQUARTERS	28,123	28,123
TEXAS RANGERS	54,932	54,932
CHIEF, STAFF SVCS	1,752	1,752
TRAINING BUREAU	3,515	3,515
PSYCHOLOGICAL SVCS	3,654	3,654
BUILDING PROGRAM BUREAU	35,156	35,156
INFORMATION MGT SVC	5,272	5,272
LAW ENFORCEMENT SUPPORT	167,575	167,575
REGULATORY SERVICES	102,548	102,548
REGIONAL HEADQTRS - GARLAND	3,515	3,515
TEXAS HIGHWAY PATROL	1,133,803	1,133,803
CRIMINAL INVESTIGATIONS	247,242	247,242
INTELLIGENCE/COUNTER-TERRORISM	10,975	10,975
DRIVERS LICENSE BUREAU	844,309	844,309
Direct Bill	0	0
Total	2,665,721	2,665,721

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department REGIONAL HEADQTRS - HOUSTON**

The Regional Headquarters facility in Houston, Texas houses various department operations including Emergency Management, Aircraft Services, Administrative Services, Texas Rangers, Training, Psychological Services, Information Management, Law Enforcement Support, Regulatory Services, Highway Patrol, Criminal Investigations, Intelligence and Counter-Terrorism, and Driver's License personnel. Costs have been identified and allocated as follows:

- Regional Commander – costs associated with the Regional Commander have been allocated based on full-time equivalent positions supervised in the Houston Headquarters facility.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department REGIONAL HEADQTRS - HOUSTON**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	245,082			245,082
Deductions:				
ADVERTISING	0			
CAPITAL	-19,528			
INTEREST PAYMENTS	0			
TRANSFERS	0			
Total Deductions:	-19,528			-19,528
Inbound Costs:				
BUILDING DEPRECIATION	385		385	
PURCHASING	643	230	873	
TRAINING BUREAU	2,021	390	2,411	
GENERAL SERVICES	593	235	828	
FLEET OPERATIONS	6,314	1,019	7,333	
BUILDING PROGRAM BUREAU	2,100,259	88,433	2,188,692	
HUMAN RESOURCES	948	126	1,074	
INFORMATION MGT SVC	34,639	3,804	38,443	
CHIEF, TRAFFIC LAW ENFORCEMNT	2,485	30	2,515	
REGIONAL HEADQTRS - HOUSTON		3,593	3,593	
EQUIPMENT DEPRECIATION	43,255		43,255	
STATEWIDE COST SECT I	168		168	
STATEWIDE COST SECT II	24		24	
FRINGE BENEFITS	56,814	3	56,817	
ADMINISTRATIVE HEADQUARTERS	1,549	182	1,731	
ACCOUNTING AND BUDGET	6,790	1,957	8,747	
CHIEF, STAFF SVCS	5,143	1,415	6,558	
Total Allocated Additions:	2,262,030	101,417	2,363,447	2,363,447
Total To Be Allocated:	2,487,584	101,417		2,589,001

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department REGIONAL HEADQTRS - HOUSTON**

	Total	G&A	REGIONAL COMMANDER
<b>Wages &amp; Benefits</b>			
SALARIES & WAGES	208,765	0	208,765
FRINGE BENEFITS	3,017	0	3,017
<b>Other Expense &amp; Cost</b>			
PROFESSIONAL FEES	0	0	0
TRAVEL	3,492	0	3,492
SUPPLIES	4,013	0	4,013
COMMUNICATION/UTILITIES	1,701	0	1,701
REPAIR AND MAINTENANCE	274	0	274
LEASE AND RENTALS	0	0	0
PRINTING AND REPROD	0	0	0
OTHER OPERATING	4,292	0	4,292
CAPITAL <\$5,000	0	0	0
*ADVERTISING	0	0	0
*CAPITAL	19,528	0	0
*INTEREST PAYMENTS	0	0	0
*TRANSFERS	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	245,082		
<b>Deductions</b>			
*Total Disallowed Costs	(19,528)	0	0
Functional Cost	225,554	0	225,554
<b>Allocation Step 1</b>			
Inbound - All Others	2,262,030	2,262,030	0
Reallocate Admin Costs		(2,262,030)	2,262,030
Unallocated Costs	0	0	0
1st Allocation	2,487,584	0	2,487,584
<b>Allocation Step 2</b>			
Inbound - All Others	101,417	101,417	0
Reallocate Admin Costs		(101,417)	101,417
Unallocated Costs	0	0	0
2nd Allocation	101,417	0	101,417
<b>Total For REGIONAL HEADQTRS - HOUSTON</b>			
Schedule .3 Total	2,589,001	0	2,589,001

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department REGIONAL HEADQTRS - HOUSTON**

Activity - REGIONAL COMMANDER

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	22.00	1.591320	39,580		39,580	1,656	41,236
AIRCRAFT SERVICES	6.00	0.433996	10,791		10,791		10,791
ADMINISTRATIVE HEADQUARTERS	9.00	0.650995	16,189		16,189		16,189
TEXAS RANGERS	25.00	1.808318	44,980		44,980	1,883	46,863
CHIEF, STAFF SVCS	1.00	0.072333	1,795		1,795		1,795
TRAINING BUREAU	1.00	0.072333	1,795		1,795		1,795
PSYCHOLOGICAL SVCS	1.00	0.072333	1,795		1,795	69	1,864
FLEET OPERATIONS	3.00	0.216998	5,395		5,395		5,395
BUILDING PROGRAM BUREAU	17.50	1.265823	31,480		31,480		31,480
INFORMATION MGT SVC	3.00	0.216998	5,395		5,395		5,395
LAW ENFORCEMENT SUPPORT	85.00	6.148282	152,938		152,938	6,421	159,359
REGULATORY SERVICES	49.00	3.544304	88,160		88,160	3,701	91,861
REGIONAL HEADQTRS - HOUSTON	2.00	0.144665	3,593		3,593		3,593
TEXAS HIGHWAY PATROL	555.00	40.144665	998,697		998,697	42,065	1,040,762
CRIMINAL INVESTIGATIONS	145.00	10.488246	260,907		260,907	10,975	271,882
INTELLIGENCE/COUNTER- TERRORISM	8.00	0.578662	14,392		14,392	595	14,987
DRIVERS LICENSE BUREAU	450.00	32.549729	809,702		809,702	34,052	843,754
Schedule .4 Total for REGIONAL COMMANDER	1,382.50	100.000000	2,487,584		2,487,584	101,417	2,589,001

Allocation Basis: REGION 2 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department REGIONAL HEADQTRS - HOUSTON**

Receiving Department	Total	REGIONAL COMMANDER
EMERGENCY MANAGEMENT ADMIN	41,236	41,236
AIRCRAFT SERVICES	10,791	10,791
ADMINISTRATIVE HEADQUARTERS	16,189	16,189
TEXAS RANGERS	46,863	46,863
CHIEF, STAFF SVCS	1,795	1,795
TRAINING BUREAU	1,795	1,795
PSYCHOLOGICAL SVCS	1,864	1,864
FLEET OPERATIONS	5,395	5,395
BUILDING PROGRAM BUREAU	31,480	31,480
INFORMATION MGT SVC	5,395	5,395
LAW ENFORCEMENT SUPPORT	159,359	159,359
REGULATORY SERVICES	91,861	91,861
REGIONAL HEADQTRS - HOUSTON	3,593	3,593
TEXAS HIGHWAY PATROL	1,040,762	1,040,762
CRIMINAL INVESTIGATIONS	271,882	271,882
INTELLIGENCE/COUNTER-TERRORISM	14,987	14,987
DRIVERS LICENSE BUREAU	843,754	843,754
Direct Bill	0	0
Total	2,589,001	2,589,001

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department REGIONAL HEADQTRS - MCALLEN**

The Regional Headquarters facility in McAllen, Texas houses various department operations including Emergency Management, Aircraft Services, Administrative Services, Texas Rangers, Training, Psychological Services, Information Management, Law Enforcement Support, Regulatory Services, Highway Patrol, Criminal Investigations, Intelligence and Counter-Terrorism, and Driver's License personnel. Costs have been identified and allocated as follows:

- Regional Commander – costs associated with the Regional Commander have been allocated based on full-time equivalent positions supervised in the McAllen Headquarters facility.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department REGIONAL HEADQTRS - MCALLEN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	266,182			266,182
Deductions:				
CAPITAL	-19,527			
INTEREST PAYMENTS	0			
TRANSFERS	0			
CLAIMS AND JUDGEMENTS	0			
Total Deductions:	-19,527			-19,527
Inbound Costs:				
BUILDING DEPRECIATION	10		10	
PURCHASING	457	164	621	
TRAINING BUREAU	2,021	390	2,411	
GENERAL SERVICES	2,778	1,446	4,224	
FLEET OPERATIONS	1,575	252	1,827	
BUILDING PROGRAM BUREAU	1,582,981	66,649	1,649,630	
HUMAN RESOURCES	948	126	1,074	
INFORMATION MGT SVC	16,671	1,811	18,482	
CHIEF, TRAFFIC LAW ENFORCEMNT	2,485	30	2,515	
EQUIPMENT DEPRECIATION	17,998		17,998	
REGIONAL HEADQTRS - MCALLEN		3,732	3,732	
STATEWIDE COST SECT I	198		198	
STATEWIDE COST SECT II	24		24	
FRINGE BENEFITS	56,329	3	56,332	
ADMINISTRATIVE HEADQUARTERS	1,549	182	1,731	
ACCOUNTING AND BUDGET	9,831	2,840	12,671	
CHIEF, STAFF SVCS	3,558	976	4,534	
Total Allocated Additions:	1,699,413	78,601	1,778,014	1,778,014
Total To Be Allocated:	1,946,068	78,601		2,024,669



**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department REGIONAL HEADQTRS - MCALLEN**

	Total	G&A	REGIONAL COMMANDER
<b>Wages &amp; Benefits</b>			
SALARIES & WAGES	206,695	0	206,695
FRINGE BENEFITS	3,017	0	3,017
<b>Other Expense &amp; Cost</b>			
PROFESSIONAL FEES	3,843	0	3,843
TRAVEL	5,374	0	5,374
SUPPLIES	18,373	0	18,373
COMMUNICATION/UTILITIES	2,149	0	2,149
REPAIR AND MAINTENANCE	5,563	0	5,563
LEASE AND RENTALS	0	0	0
PRINTING AND REPROD	0	0	0
OTHER OPERATING	1,641	0	1,641
CAPITAL <\$5,000	0	0	0
*CAPITAL	19,527	0	0
ADVERTISING	0	0	0
*INTEREST PAYMENTS	0	0	0
*TRANSFERS	0	0	0
*CLAIMS AND JUDGEMENTS	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	266,182		
<b>Deductions</b>			
*Total Disallowed Costs	(19,527)	0	0
Functional Cost	246,655	0	246,655
<b>Allocation Step 1</b>			
Inbound - BUILDING PROGRAM	1,582,981	1,582,981	0
BUREAU: REGIONAL HQ			
Inbound - All Others	116,432	116,432	0
Reallocate Admin Costs		(1,699,413)	1,699,413
Unallocated Costs	0	0	0
1st Allocation	1,946,068	0	1,946,068
<b>Allocation Step 2</b>			
Inbound - BUILDING PROGRAM	66,649	66,649	0
BUREAU: REGIONAL HQ			
Inbound - All Others	11,952	11,952	0
Reallocate Admin Costs		(78,601)	78,601
Unallocated Costs	0	0	0
2nd Allocation	78,601	0	78,601
<b>Total For REGIONAL HEADQTRS - MCALLEN</b>			
Schedule .3 Total	2,024,669	0	2,024,669

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department REGIONAL HEADQTRS - MCALLEN**

Activity - REGIONAL COMMANDER

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	6.00	0.575816	11,198		11,198	463	11,661
AIRCRAFT SERVICES	15.00	1.439539	28,014		28,014		28,014
ADMINISTRATIVE HEADQUARTERS	1.00	0.095969	1,861		1,861		1,861
TEXAS RANGERS	30.00	2.879079	56,022		56,022	2,336	58,358
CHIEF, STAFF SVCS	1.00	0.095969	1,861		1,861		1,861
TRAINING BUREAU	1.00	0.095969	1,861		1,861		1,861
PSYCHOLOGICAL SVCS	3.00	0.287908	5,600		5,600	223	5,823
FLEET OPERATIONS	4.00	0.383877	7,470		7,470		7,470
BUILDING PROGRAM BUREAU	12.00	1.151631	22,408		22,408		22,408
INFORMATION MGT SVC	2.00	0.191939	3,732		3,732		3,732
LAW ENFORCEMENT SUPPORT	90.00	8.637236	168,083		168,083	7,039	175,122
REGULATORY SERVICES	12.00	1.151631	22,408		22,408	937	23,345
REGIONAL HEADQTRS - MCALLEN	2.00	0.191939	3,732		3,732		3,732
TEXAS HIGHWAY PATROL	602.00	57.773513	1,124,376		1,124,376	47,189	1,171,565
CRIMINAL INVESTIGATIONS	135.00	12.955854	252,130		252,130	10,562	262,692
INTELLIGENCE/COUNTER-TERRORISM	6.00	0.575816	11,198		11,198	463	11,661
DRIVERS LICENSE BUREAU	120.00	11.516315	224,114		224,114	9,389	233,503
Schedule .4 Total for REGIONAL COMMANDER	1,042.00	100.000000	1,946,068		1,946,068	78,601	2,024,669

Allocation Basis: REGION 3 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department REGIONAL HEADQTRS - MCALLEN**

Receiving Department	Total	REGIONAL COMMANDER
EMERGENCY MANAGEMENT ADMIN	11,661	11,661
AIRCRAFT SERVICES	28,014	28,014
ADMINISTRATIVE HEADQUARTERS	1,861	1,861
TEXAS RANGERS	58,358	58,358
CHIEF, STAFF SVCS	1,861	1,861
TRAINING BUREAU	1,861	1,861
PSYCHOLOGICAL SVCS	5,823	5,823
FLEET OPERATIONS	7,470	7,470
BUILDING PROGRAM BUREAU	22,408	22,408
INFORMATION MGT SVC	3,732	3,732
LAW ENFORCEMENT SUPPORT	175,122	175,122
REGULATORY SERVICES	23,345	23,345
REGIONAL HEADQTRS - MCALLEN	3,732	3,732
TEXAS HIGHWAY PATROL	1,171,565	1,171,565
CRIMINAL INVESTIGATIONS	262,692	262,692
INTELLIGENCE/COUNTER-TERRORISM	11,661	11,661
DRIVERS LICENSE BUREAU	233,503	233,503
Direct Bill	0	0
Total	2,024,669	2,024,669

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department REGIONAL HEADQTRS - EL PASO**

The Regional Headquarters facility in El Paso, Texas houses various department operations including Emergency Management, Aircraft Services, Administrative Services, Texas Rangers, Training, Psychological Services, Information Management, Law Enforcement Support, Regulatory Services, Highway Patrol, Criminal Investigations, Intelligence and Counter-Terrorism, and Driver's License personnel. Costs have been identified and allocated as follows:

- Regional Commander – costs associated with the Regional Commander have been allocated based on full-time equivalent positions supervised in the El Paso Headquarters facility.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department REGIONAL HEADQTRS - EL PASO**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	270,636			270,636
Deductions:				
CLAIMS & JUDGEMENTS	0			
CAPITAL	-19,527			
PROMOTIONAL ITEMS	-117			
TRANSFERS	0			
Total Deductions:	-19,644			-19,644
Inbound Costs:				
BUILDING DEPRECIATION	74		74	
PURCHASING	568	203	771	
TRAINING BUREAU	2,021	390	2,411	
GENERAL SERVICES	613	275	888	
FLEET OPERATIONS	1,575	252	1,827	
BUILDING PROGRAM BUREAU	938,851	39,541	978,392	
HUMAN RESOURCES	948	126	1,074	
INFORMATION MGT SVC	16,671	1,811	18,482	
CHIEF, TRAFFIC LAW ENFORCEMNT	2,485	30	2,515	
EQUIPMENT DEPRECIATION	18,354		18,354	
REGIONAL HEADQTRS - EL PASO		4,225	4,225	
STATEWIDE COST SECT I	201		201	
STATEWIDE COST SECT II	24		24	
FRINGE BENEFITS	57,358	3	57,361	
ADMINISTRATIVE HEADQUARTERS	1,549	182	1,731	
ACCOUNTING AND BUDGET	10,124	2,924	13,048	
CHIEF, STAFF SVCS	3,681	1,011	4,692	
Total Allocated Additions:	1,055,097	50,973	1,106,070	1,106,070
Total To Be Allocated:	1,306,089	50,973		1,357,062

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department REGIONAL HEADQTRS - EL PASO**

	Total	G&A	REGIONAL COMMANDER
<b>Wages &amp; Benefits</b>			
SALARIES & WAGES	211,089	0	211,089
FRINGE BENEFITS	3,017	0	3,017
<b>Other Expense &amp; Cost</b>			
PROFESSIONAL FEES	84	0	84
TRAVEL	9,936	0	9,936
SUPPLIES	18,322	0	18,322
COMMUNICATION/UTILITIES	2,574	0	2,574
REPAIR AND MAINTENANCE	4,030	0	4,030
LEASE AND RENTALS	155	0	155
PRINTING AND REPROD	0	0	0
OTHER OPERATING	1,785	0	1,785
*CLAIMS & JUDGEMENTS	0	0	0
CAPITAL <\$5,000	0	0	0
*CAPITAL	19,527	0	0
*PROMOTIONAL ITEMS	117	0	0
ADVERTISING	0	0	0
*TRANSFERS	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	270,636		
<b>Deductions</b>			
*Total Disallowed Costs	(19,644)	0	0
Functional Cost	250,992	0	250,992
<b>Allocation Step 1</b>			
Inbound - BUILDING PROGRAM	938,851	938,851	0
BUREAU: REGIONAL HQ			
Inbound - All Others	116,246	116,246	0
Reallocate Admin Costs		(1,055,097)	1,055,097
Unallocated Costs	0	0	0
1st Allocation	1,306,089	0	1,306,089
<b>Allocation Step 2</b>			
Inbound - BUILDING PROGRAM	39,541	39,541	0
BUREAU: REGIONAL HQ			
Inbound - All Others	11,432	11,432	0
Reallocate Admin Costs		(50,973)	50,973
Unallocated Costs	0	0	0
2nd Allocation	50,973	0	50,973
<b>Total For REGIONAL HEADQTRS - EL PASO</b>			
Schedule .3 Total	1,357,062	0	1,357,062

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department REGIONAL HEADQTRS - EL PASO**

Activity - REGIONAL COMMANDER

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	5.00	0.809061	10,562		10,562	425	10,987
AIRCRAFT SERVICES	11.00	1.779935	23,245		23,245		23,245
ADMINISTRATIVE HEADQUARTERS	3.00	0.485437	6,334		6,334		6,334
TEXAS RANGERS	22.00	3.559871	46,491		46,491	1,896	48,387
TRAINING BUREAU	1.00	0.161812	2,110		2,110		2,110
PSYCHOLOGICAL SVCS	2.00	0.323625	4,225		4,225	162	4,387
BUILDING PROGRAM BUREAU	12.50	2.022654	26,410		26,410		26,410
LAW ENFORCEMENT SUPPORT	46.00	7.443366	97,215		97,215	3,976	101,191
REGULATORY SERVICES	13.00	2.103560	27,473		27,473	1,121	28,594
REGIONAL HEADQTRS - EL PASO	2.00	0.323625	4,225		4,225		4,225
TEXAS HIGHWAY PATROL	305.00	49.352749	644,630		644,630	26,475	671,105
CRIMINAL INVESTIGATIONS	86.00	13.915858	181,751		181,751	7,443	189,194
INTELLIGENCE/COUNTER- TERRORISM	6.00	0.970874	12,678		12,678	511	13,189
DRIVERS LICENSE BUREAU	103.50	16.747573	218,740		218,740	8,964	227,704
Schedule .4 Total for REGIONAL COMMANDER	618.00	100.000000	1,306,089		1,306,089	50,973	1,357,062

Allocation Basis: REGION 4 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department REGIONAL HEADQTRS - EL PASO**

Receiving Department	Total	REGIONAL COMMANDER
EMERGENCY MANAGEMENT ADMIN	10,987	10,987
AIRCRAFT SERVICES	23,245	23,245
ADMINISTRATIVE HEADQUARTERS	6,334	6,334
TEXAS RANGERS	48,387	48,387
TRAINING BUREAU	2,110	2,110
PSYCHOLOGICAL SVCS	4,387	4,387
BUILDING PROGRAM BUREAU	26,410	26,410
LAW ENFORCEMENT SUPPORT	101,191	101,191
REGULATORY SERVICES	28,594	28,594
REGIONAL HEADQTRS - EL PASO	4,225	4,225
TEXAS HIGHWAY PATROL	671,105	671,105
CRIMINAL INVESTIGATIONS	189,194	189,194
INTELLIGENCE/COUNTER-TERRORISM	13,189	13,189
DRIVERS LICENSE BUREAU	227,704	227,704
Direct Bill	0	0
Total	1,357,062	1,357,062



**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department REGIONAL HEADQTRS - LUBBOCK**

The Regional Headquarters facility in Lubbock, Texas houses various department operations including Emergency Management, Aircraft Services, Administrative Services, Texas Rangers, Training, Psychological Services, Information Management, Law Enforcement Support, Regulatory Services, Highway Patrol, Criminal Investigations, Intelligence and Counter-Terrorism, and Driver's License personnel. Costs have been identified and allocated as follows:

- Regional Commander – costs associated with the Regional Commander have been allocated based on full-time equivalent positions supervised in the Lubbock Headquarters facility.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department REGIONAL HEADQTRS - LUBBOCK**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	277,197			277,197
Deductions:				
CAPITAL	-23,722			
PROMOTIONAL ITEMS	-712			
TRANSFERS	0			
Total Deductions:	-24,434			-24,434
Inbound Costs:				
PURCHASING	412	148	560	
TRAINING BUREAU	2,021	390	2,411	
GENERAL SERVICES	899	451	1,350	
FLEET OPERATIONS	1,575	252	1,827	
BUILDING PROGRAM BUREAU	1,027,725	43,274	1,070,999	
HUMAN RESOURCES	948	126	1,074	
INFORMATION MGT SVC	3,845	410	4,255	
CHIEF, TRAFFIC LAW ENFORCEMNT	2,485	30	2,515	
EQUIPMENT DEPRECIATION	4,477		4,477	
REGIONAL HEADQTRS - LUBBOCK		4,029	4,029	
STATEWIDE COST SECT I	207		207	
STATEWIDE COST SECT II	24		24	
FRINGE BENEFITS	56,588	3	56,591	
ADMINISTRATIVE HEADQUARTERS	1,549	182	1,731	
ACCOUNTING AND BUDGET	5,997	1,721	7,718	
CHIEF, STAFF SVCS	2,237	618	2,855	
Total Allocated Additions:	1,110,989	51,634	1,162,623	1,162,623
Total To Be Allocated:	1,363,752	51,634		1,415,386

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department REGIONAL HEADQTRS - LUBBOCK**

	Total	G&A	REGIONAL COMMANDER
<b>Wages &amp; Benefits</b>			
SALARIES & WAGES	207,802	0	207,802
FRINGE BENEFITS	2,306	0	2,306
<b>Other Expense &amp; Cost</b>			
ADVERTISING	0	0	0
PROFESSIONAL FEES	663	0	663
TRAVEL	7,932	0	7,932
SUPPLIES	18,994	0	18,994
COMMUNICATION/UTILITIES	823	0	823
REPAIR AND MAINTENANCE	3,805	0	3,805
LEASE AND RENTALS	0	0	0
PRINTING AND REPROD	0	0	0
OTHER OPERATING	1,895	0	1,895
CAPITAL <\$5,000	8,543	0	8,543
*CAPITAL	23,722	0	0
*PROMOTIONAL ITEMS	712	0	0
*TRANSFERS	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	277,197		
<b>Deductions</b>			
*Total Disallowed Costs	(24,434)	0	0
<b>Functional Cost</b>	252,763	0	252,763
<b>Allocation Step 1</b>			
Inbound - BUILDING PROGRAM	1,027,725	1,027,725	0
BUREAU: REGIONAL HQ			
Inbound - All Others	83,264	83,264	0
Reallocate Admin Costs		(1,110,989)	1,110,989
Unallocated Costs	0	0	0
1st Allocation	1,363,752	0	1,363,752
<b>Allocation Step 2</b>			
Inbound - BUILDING PROGRAM	43,274	43,274	0
BUREAU: REGIONAL HQ			
Inbound - All Others	8,360	8,360	0
Reallocate Admin Costs		(51,634)	51,634
Unallocated Costs	0	0	0
2nd Allocation	51,634	0	51,634
<b>Total For REGIONAL HEADQTRS - LUBBOCK</b>			
Schedule .3 Total	1,415,386	0	1,415,386

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department REGIONAL HEADQTRS - LUBBOCK**

Activity - REGIONAL COMMANDER

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	7.00	1.034738	14,107		14,107	553	14,660
AIRCRAFT SERVICES	7.00	1.034738	14,107		14,107		14,107
ADMINISTRATIVE HEADQUARTERS	3.00	0.443459	6,043		6,043		6,043
TEXAS RANGERS	21.00	3.104213	42,327		42,327	1,684	44,011
CHIEF, STAFF SVCS	1.00	0.147820	2,013		2,013		2,013
TRAINING BUREAU	1.00	0.147820	2,013		2,013		2,013
PSYCHOLOGICAL SVCS	2.00	0.295639	4,029		4,029	153	4,182
FLEET OPERATIONS	3.00	0.443459	6,043		6,043		6,043
BUILDING PROGRAM BUREAU	16.50	2.439024	33,256		33,256		33,256
INFORMATION MGT SVC	4.00	0.591279	8,062		8,062		8,062
LAW ENFORCEMENT SUPPORT	70.00	10.347376	141,107		141,107	5,658	146,765
REGULATORY SERVICES	15.00	2.217295	30,235		30,235	1,201	31,436
REGIONAL HEADQTRS - LUBBOCK	2.00	0.295639	4,029		4,029		4,029
TEXAS HIGHWAY PATROL	350.00	51.736880	705,626		705,626	28,347	733,973
CRIMINAL INVESTIGATIONS	65.00	9.608278	131,026		131,026	5,247	136,273
INTELLIGENCE/COUNTER-TERRORISM	4.00	0.591279	8,062		8,062	316	8,378
DRIVERS LICENSE BUREAU	105.00	15.521064	211,667		211,667	8,475	220,142
Schedule .4 Total for REGIONAL COMMANDER	676.50	100.000000	1,363,752		1,363,752	51,634	1,415,386

Allocation Basis: REGION 5 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department REGIONAL HEADQTRS - LUBBOCK**

Receiving Department	Total	REGIONAL COMMANDER
EMERGENCY MANAGEMENT ADMIN	14,660	14,660
AIRCRAFT SERVICES	14,107	14,107
ADMINISTRATIVE HEADQUARTERS	6,043	6,043
TEXAS RANGERS	44,011	44,011
CHIEF, STAFF SVCS	2,013	2,013
TRAINING BUREAU	2,013	2,013
PSYCHOLOGICAL SVCS	4,182	4,182
FLEET OPERATIONS	6,043	6,043
BUILDING PROGRAM BUREAU	33,256	33,256
INFORMATION MGT SVC	8,062	8,062
LAW ENFORCEMENT SUPPORT	146,765	146,765
REGULATORY SERVICES	31,436	31,436
REGIONAL HEADQTRS - LUBBOCK	4,029	4,029
TEXAS HIGHWAY PATROL	733,973	733,973
CRIMINAL INVESTIGATIONS	136,273	136,273
INTELLIGENCE/COUNTER-TERRORISM	8,378	8,378
DRIVERS LICENSE BUREAU	220,142	220,142
Direct Bill	0	0
Total	1,415,386	1,415,386

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department REGIONAL HEADQTRS - SAN ANTONIO**

The Regional Headquarters facility in San Antonio, Texas houses various department operations including Emergency Management, Aircraft Services, Administrative Services, Texas Rangers, Training, Psychological Services, Information Management, Law Enforcement Support, Regulatory Services, Highway Patrol, Criminal Investigations, Intelligence and Counter-Terrorism, and Driver's License personnel. Costs have been identified and allocated as follows:

- Regional Commander – costs associated with the Regional Commander have been allocated based on full-time equivalent positions supervised in the San Antonio Headquarters facility.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department REGIONAL HEADQTRS - SAN ANTONIO**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	230,201			230,201
Deductions:				
ADVERTISING	0			
TRANSFERS	0			
Total Deductions:	0			0
Inbound Costs:				
BUILDING DEPRECIATION	83		83	
PURCHASING	568	203	771	
TRAINING BUREAU	2,021	390	2,411	
GENERAL SERVICES	1,016	472	1,488	
FLEET OPERATIONS	1,575	252	1,827	
BUILDING PROGRAM BUREAU	1,690,848	71,198	1,762,046	
HUMAN RESOURCES	948	126	1,074	
INFORMATION MGT SVC	17,959	1,950	19,909	
CHIEF, TRAFFIC LAW ENFORCEMNT	2,485	30	2,515	
EQUIPMENT DEPRECIATION	19,991		19,991	
REGIONAL HEADQTRS - SAN ANTONIO		3,662	3,662	
STATEWIDE COST SECT I	174		174	
STATEWIDE COST SECT II	24		24	
FRINGE BENEFITS	57,397	3	57,400	
ADMINISTRATIVE HEADQUARTERS	1,549	182	1,731	
ACCOUNTING AND BUDGET	8,854	2,565	11,419	
CHIEF, STAFF SVCS	3,903	1,073	4,976	
Total Allocated Additions:	1,809,395	82,106	1,891,501	1,891,501
Total To Be Allocated:	2,039,596	82,106		2,121,702

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department REGIONAL HEADQTRS - SAN ANTONIO**

	Total	G&A	REGIONAL COMMANDER
<b>Wages &amp; Benefits</b>			
SALARIES & WAGES	211,252	0	211,252
FRINGE BENEFITS	3,017	0	3,017
<b>Other Expense &amp; Cost</b>			
PROFESSIONAL FEES	50	0	50
TRAVEL	2,797	0	2,797
SUPPLIES	9,308	0	9,308
COMMUNICATION/UTILITIES	2,223	0	2,223
REPAIR AND MAINTENANCE	233	0	233
LEASE AND RENTALS	42	0	42
PRINTING AND REPROD	0	0	0
OTHER OPERATING	1,279	0	1,279
CAPITAL <\$5,000	0	0	0
*ADVERTISING	0	0	0
*TRANSFERS	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	230,201		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	230,201	0	230,201
<b>Allocation Step 1</b>			
Inbound - BUILDING PROGRAM	1,690,848	1,690,848	0
BUREAU: REGIONAL HQ			
Inbound - All Others	118,547	118,547	0
Reallocate Admin Costs		(1,809,395)	1,809,395
Unallocated Costs	0	0	0
1st Allocation	2,039,596	0	2,039,596
<b>Allocation Step 2</b>			
Inbound - BUILDING PROGRAM	71,198	71,198	0
BUREAU: REGIONAL HQ			
Inbound - All Others	10,908	10,908	0
Reallocate Admin Costs		(82,106)	82,106
Unallocated Costs	0	0	0
2nd Allocation	82,106	0	82,106
<b>Total For REGIONAL HEADQTRS - SAN ANTONIO</b>			
Schedule .3 Total	2,121,702	0	2,121,702



**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department REGIONAL HEADQTRS - SAN ANTONIO**

Activity - REGIONAL COMMANDER

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	7.00	0.628931	12,823		12,823	553	13,376
AIRCRAFT SERVICES	10.00	0.898473	18,321		18,321		18,321
ADMINISTRATIVE HEADQUARTERS	7.00	0.628931	12,823		12,823		12,823
TEXAS RANGERS	34.00	3.054807	62,298		62,298	2,709	65,007
CHIEF, STAFF SVCS	2.00	0.179695	3,662		3,662		3,662
TRAINING BUREAU	31.00	2.785265	56,802		56,802		56,802
PSYCHOLOGICAL SVCS	3.00	0.269542	5,493		5,493	233	5,726
FLEET OPERATIONS	3.00	0.269542	5,493		5,493		5,493
BUILDING PROGRAM BUREAU	27.00	2.425876	49,471		49,471		49,471
INFORMATION MGT SVC	3.00	0.269542	5,493		5,493		5,493
LAW ENFORCEMENT SUPPORT	49.00	4.402516	89,791		89,791	3,906	93,697
REGULATORY SERVICES	29.00	2.605571	53,137		53,137	2,308	55,445
REGIONAL HEADQTRS - SAN ANTONIO	2.00	0.179695	3,662		3,662		3,662
TEXAS HIGHWAY PATROL	451.00	40.521110	826,534		826,534	36,069	862,603
CRIMINAL INVESTIGATIONS	114.00	10.242588	208,905		208,905	9,104	218,009
INTELLIGENCE/COUNTER-TERRORISM	4.00	0.359389	7,330		7,330	311	7,641
DRIVERS LICENSE BUREAU	337.00	30.278527	617,558		617,558	26,913	644,471
Schedule .4 Total for REGIONAL COMMANDER	1,113.00	100.000000	2,039,596		2,039,596	82,106	2,121,702

Allocation Basis: REGION 6 FACILITY OCCUPANTS BY DPS DEPARTMENT  
Allocation Source: DPS - PERSONNEL DEPT - FTEs BY LOCATION

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department REGIONAL HEADQTRS - SAN ANTONIO**

Receiving Department	Total	REGIONAL COMMANDER
EMERGENCY MANAGEMENT ADMIN	13,376	13,376
AIRCRAFT SERVICES	18,321	18,321
ADMINISTRATIVE HEADQUARTERS	12,823	12,823
TEXAS RANGERS	65,007	65,007
CHIEF, STAFF SVCS	3,662	3,662
TRAINING BUREAU	56,802	56,802
PSYCHOLOGICAL SVCS	5,726	5,726
FLEET OPERATIONS	5,493	5,493
BUILDING PROGRAM BUREAU	49,471	49,471
INFORMATION MGT SVC	5,493	5,493
LAW ENFORCEMENT SUPPORT	93,697	93,697
REGULATORY SERVICES	55,445	55,445
REGIONAL HEADQTRS - SAN ANTONIO	3,662	3,662
TEXAS HIGHWAY PATROL	862,603	862,603
CRIMINAL INVESTIGATIONS	218,009	218,009
INTELLIGENCE/COUNTER-TERRORISM	7,641	7,641
DRIVERS LICENSE BUREAU	644,471	644,471
Direct Bill	0	0
Total	2,121,702	2,121,702

**MAXIMUS**  
**Schedule .1 - Nature and Extent of Services**  
**For Department CAPITOL POLICE & HEADQTRS SECURITY**

The Capitol Security Service provides for the protection of state property and buildings and investigates criminal activity within the Capitol Complex in Austin. The Capitol Security Service is also responsible for building security services at the DPS Headquarters facilities. Costs have been identified and allocated as follows:

- Headquarters Security - costs associated with the provision of building security services at the Department's headquarters location have been allocated on the basis of positions occupying the facility, including academy trainees.
- Capitol Security - costs associated with providing security services and law enforcement services at other locations have not been allocated in this plan.

**MAXIMUS**  
**Schedule .2 - Costs To Be Allocated**  
**For Department CAPITOL POLICE & HEADQTRS SECURITY**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	16,892,329			16,892,329
Deductions:				
FEDERAL	-52,864			
CAPITAL	-564,032			
LEGAL SERVICES	-8,685			
TRANSFERS	-54,118			
Total Deductions:	-679,699			-679,699
Inbound Costs:				
BUILDING DEPRECIATION	21,800		21,800	
PURCHASING	4,919	1,800	6,719	
TRAINING BUREAU	223,115	44,992	268,107	
GENERAL SERVICES	50,248	25,691	75,939	
FLEET OPERATIONS	208,316	33,936	242,252	
BUILDING PROGRAM BUREAU	1,608,623	86,741	1,695,364	
HUMAN RESOURCES	104,136	14,582	118,718	
INFORMATION MGT SVC	506,873	55,838	562,711	
CHIEF, TRAFFIC LAW ENFORCEMNT	272,331	3,755	276,086	
EQUIPMENT DEPRECIATION	518,150		518,150	
CAPITOL POLICE & HEADQTRS SECURITY		173,873	173,873	
STATEWIDE COST SECT II	1,725		1,725	
FRINGE BENEFITS	4,398,959	259	4,399,218	
ADMINISTRATIVE HEADQUARTERS	171,066	21,761	192,827	
ACCOUNTING AND BUDGET	109,283	31,934	141,217	
CHIEF, STAFF SVCS	40,098	11,139	51,237	
Total Allocated Additions:	8,239,642	506,301	8,745,943	8,745,943
Total To Be Allocated:	24,452,272	506,301		24,958,573

**MAXIMUS**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department CAPITOL POLICE & HEADQTRS SECURITY**

	Total	G&A	HDQTRS SECURITY	CAPITOL SECURITY**
<b>Wages &amp; Benefits</b>				
SALARIES & WAGES	15,089,868	1,032,147	1,258,495	12,799,226
FRINGE BENEFITS	218,170	14,923	18,195	185,052
<b>Other Expense &amp; Cost</b>				
PROFESSIONAL FEES	32,938	2,253	2,747	27,938
TRAVEL	40,513	2,771	3,379	34,363
SUPPLIES	482,672	33,015	40,255	409,402
COMMUNICATION/UTILITIES	69,694	4,767	5,812	59,115
REPAIR AND MAINTENANCE	90,860	6,215	7,578	77,067
LEASE AND RENTALS	122	8	10	104
PRINTING AND REPROD	1,250	86	104	1,060
OTHER OPERATING	17,314	1,184	1,444	14,686
CAPITAL <\$5,000	169,229	11,575	14,114	143,540
*FEDERAL	52,864	0	0	0
*CAPITAL	564,032	0	0	0
*LEGAL SERVICES	8,685	0	0	0
*TRANSFERS	54,118	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	16,892,329			
<b>Deductions</b>				
*Total Disallowed Costs	(679,699)	0	0	0
Functional Cost	16,212,630	1,108,944	1,352,133	13,751,553
<b>Allocation Step 1</b>				
Inbound - All Others	8,239,642	8,239,642	0	0
Reallocate Admin Costs		(9,348,586)	836,916	8,511,670
Unallocated Costs	(22,263,223)	0	0	(22,263,223)
1st Allocation	2,189,049	0	2,189,049	0
<b>Allocation Step 2</b>				
Inbound - All Others	506,301	506,301	0	0
Reallocate Admin Costs		(506,301)	45,316	460,985
Unallocated Costs	(460,985)	0	0	(460,985)
2nd Allocation	45,316	0	45,316	0
<b>Total For CAPITOL POLICE &amp; HEADQTRS SECURITY</b>				
Schedule .3 Total	2,234,365	0	2,234,365	0

**MAXIMUS**  
**Schedule .4 - Detail Activity Allocations**  
**For Department CAPITOL POLICE & HEADQTRS SECURITY**

Activity - HDQTRS SECURITY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
EMERGENCY MANAGEMENT ADMIN	185.45	6.726026	147,230		147,230	4,989	152,219
STATE ADMIN AGENCY	46.00	1.668359	36,516		36,516	1,233	37,749
AIRCRAFT SERVICES	11.00	0.398955	8,729		8,729		8,729
ADMINISTRATIVE HEADQUARTERS	92.50	3.354853	73,428		73,428		73,428
TEXAS RANGERS	39.00	1.414478	30,959		30,959	1,040	31,999
ACCOUNTING AND BUDGET	113.00	4.098361	89,710		89,710		89,710
EXECUTIVE SECURITY BUREAU	61.00	2.212389	48,422		48,422	1,641	50,063
CHIEF, STAFF SVCS	48.00	1.740897	38,106		38,106		38,106
PURCHASING	4.00	0.145075	3,172		3,172		3,172
TRAINING BUREAU	172.00	6.238213	136,559		136,559		136,559
PSYCHOLOGICAL SVCS	4.00	0.145075	3,172		3,172	99	3,271
GENERAL SERVICES	48.00	1.740897	38,106		38,106		38,106
FLEET OPERATIONS	45.00	1.632091	35,726		35,726		35,726
BUILDING PROGRAM BUREAU	70.50	2.556942	55,967		55,967		55,967
HUMAN RESOURCES	40.00	1.450747	31,751		31,751		31,751
INFORMATION MGT SVC	210.00	7.616422	166,725		166,725		166,725
LAW ENFORCEMENT SUPPORT	432.25	15.677136	343,175		343,175	11,651	354,826
REGULATORY SERVICES	188.00	6.818512	149,256		149,256	5,059	154,315
CHIEF, TRAFFIC LAW ENFORCEMENT	2.00	0.072537	1,583		1,583		1,583
CAPITOL POLICE & HEADQTRS SECURITY	219.00	7.942841	173,873		173,873		173,873
TEXAS HIGHWAY PATROL	108.00	3.917017	85,741		85,741	2,899	88,640
CRIMINAL INVESTIGATIONS	78.00	2.828957	61,914		61,914	2,092	64,006
INTELLIGENCE/COUNTER- TERRORISM	105.00	3.808211	83,357		83,357	2,821	86,178
DRIVERS LICENSE BUREAU	435.50	15.795009	345,872		345,872	11,792	357,664
Schedule .4 Total for HDQTRS SECURITY	2,757.20	100.000000	2,189,049		2,189,049	45,316	2,234,365

Allocation Basis: HEADQUARTERS OCCUPANTS BY DPS DEPT  
Allocation Source: DPS - PERSONNEL REPORT

**MAXIMUS**  
**Schedule .5 - Allocation Summary**  
**For Department CAPITOL POLICE & HEADQTRS SECURITY**

Receiving Department	Total	HDQTRS SECURITY
EMERGENCY MANAGEMENT ADMIN	152,219	152,219
STATE ADMIN AGENCY	37,749	37,749
AIRCRAFT SERVICES	8,729	8,729
ADMINISTRATIVE HEADQUARTERS	73,428	73,428
TEXAS RANGERS	31,999	31,999
ACCOUNTING AND BUDGET	89,710	89,710
EXECUTIVE SECURITY BUREAU	50,063	50,063
CHIEF, STAFF SVCS	38,106	38,106
PURCHASING	3,172	3,172
TRAINING BUREAU	136,559	136,559
PSYCHOLOGICAL SVCS	3,271	3,271
GENERAL SERVICES	38,106	38,106
FLEET OPERATIONS	35,726	35,726
BUILDING PROGRAM BUREAU	55,967	55,967
HUMAN RESOURCES	31,751	31,751
INFORMATION MGT SVC	166,725	166,725
LAW ENFORCEMENT SUPPORT	354,826	354,826
REGULATORY SERVICES	154,315	154,315
CHIEF, TRAFFIC LAW ENFORCEMENT	1,583	1,583
CAPITOL POLICE & HEADQTRS SECURITY	173,873	173,873
TEXAS HIGHWAY PATROL	88,640	88,640
CRIMINAL INVESTIGATIONS	64,006	64,006
INTELLIGENCE/COUNTER-TERRORISM	86,178	86,178
DRIVERS LICENSE BUREAU	357,664	357,664
Direct Bill	0	0
Total	2,234,365	2,234,365

## Section D: Supplemental Data

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STATE OF TEXAS  
DEPARTMENT OF PUBLIC SAFETY  
FY 2017 INDIRECT COST RATE PROPOSAL  
BASED ON ACTUAL FY2015 EXPENDITURES

	EMERGENCY MANAGEMENT	SAA (HOMELAND SECURITY)	LAW ENFORCEMENT SUPPORT	REGULATORY SERVICES	HIGHWAY PATROL	CRIMINAL INVESTIGATIONS	INTELLIGENCE/ COUNTER-TERRORISM	DRIVERS LICENSE
FY2015 FIXED RATE	34.57%	56.02%	17.24%	33.87%	18.71%	45.01%	23.65%	18.80%
FY2015 ACTUAL DIRECT SALARIES	\$ 14,030,651	\$ 2,380,376	\$ 46,443,612	\$ 15,842,932	\$ 256,860,297	\$ 80,475,768	\$ 8,643,594	\$ 74,326,809
FY2015 INDIRECT RECOVERY	\$ 4,850,396	\$ 1,333,486	\$ 8,006,879	\$ 5,366,001	\$ 48,058,562	\$ 36,222,143	\$ 2,044,210	\$ 13,973,440
LESS 2013 CARRY FORWARD	\$ (1,598,076)	\$ (213,226)	\$ (7,140,829)	\$ (1,446,783)	\$ (20,525,798)	\$ (4,143,639)	\$ (464,958)	\$ (10,479,588)
FY2015 NET INDIRECT COST	\$ 6,448,472	\$ 1,546,712	\$ 15,147,708	\$ 6,812,784	\$ 68,584,360	\$ 40,365,782	\$ 2,509,168	\$ 24,453,028
FY 2015 ACTUAL INDIRECT COSTS	\$ 7,257,998	\$ 1,629,706	\$ 16,790,299	\$ 7,433,048	\$ 57,480,299	\$ 24,844,106	\$ 2,425,761	\$ 27,260,998
FY2015 CARRY FORWARD AMOUNT	\$ 809,526	\$ 82,994	\$ 1,642,591	\$ 620,264	\$ (11,104,061)	\$ (15,521,676)	\$ (83,407)	\$ 2,807,970
ACTUAL PLUS CARRY FORWARD	\$ 8,067,524	\$ 1,712,700	\$ 18,432,890	\$ 8,053,312	\$ 46,376,238	\$ 9,322,430	\$ 2,342,354	\$ 30,068,968
FY2017 FIXED RATE PROPOSED	57.50%	71.95%	39.69%	50.83%	18.06%	11.58%	27.10%	40.46%
FEDERAL SALARIES IN BASE	\$ 10,587,058	\$ 1,825,650	\$ 1,217,582	\$ -	\$ 17,807,380	\$ 352,886	\$ 343,413	\$ -

STATE OF TEXAS  
DEPARTMENT OF PUBLIC SAFETY  
FY 2017 INDIRECT COSTS BY DIVISION  
BASED ON FY 2015 ACTUAL EXPENDITURES

DEPARTMENTS	FY 2015 ACTUAL EXPENDITURES			LESS INDIRECT & UNALLOCATED COSTS			FY 2015 DIRECT EXPEND.	FY 2015 DIRECT SALARIES	INDIRECT COST ALLOCATION																				
	SALARIES	OTHER	TOTAL	SALARIES	OTHER	TOTAL																							
PER FINANCIAL REPORTS:																													
Administrative Headquarters	\$	10,880,882	\$	1,660,050	\$	12,540,932	\$	(10,880,882)	\$	(1,660,050)	\$	(12,540,932)	\$	-	\$	-													
Aircraft Operations	\$	7,366,800		13,425,112		20,791,912		(7,366,800)		(13,425,112)		(20,791,912)		-		-													
Accounting and Budget	\$	5,854,886		6,132,555		11,987,441		(5,854,886)		(6,132,555)		(11,987,441)		-		-													
Purchasing	\$	160,772		2,299		163,072		(160,772)		(2,299)		(163,072)		-		-													
Fringe Benefits*	\$	4,232,607		140,140,807		144,373,414		(4,232,607)		(140,140,807)		(144,373,414)		-		-													
Information Mgmt Services	\$	15,339,733		41,741,093		57,080,826		(15,339,733)		(41,741,093)		(57,080,826)		-		-													
Chief, Staff Services	\$	3,265,017		13,375,929		16,640,946		(3,265,017)		(13,375,929)		(16,640,946)		-		-													
Training	\$	12,165,143		4,469,822		16,634,965		(12,165,143)		(4,469,822)		(16,634,965)		-		-													
General Services	\$	1,746,282		4,329,282		6,075,564		(1,746,282)		(4,329,282)		(6,075,564)		-		-													
Fleet Operations	\$	2,047,396		1,802,088		3,849,484		(2,047,396)		(1,802,088)		(3,849,484)		-		-													
Building Program Bureau	\$	6,355,153		33,699,065		40,054,218		(6,355,153)		(33,699,065)		(40,054,218)		-		-													
Human Resources	\$	2,079,417		94,997		2,174,414		(2,079,417)		(94,997)		(2,174,414)		-		-													
Chief, Traffic Law	\$	2,583,029		1,342,114		3,925,143		(2,583,029)		(1,342,114)		(3,925,143)		-		-													
Regional Headquarters 1	\$	204,841		38,005		242,845		(204,841)		(38,005)		(242,845)		-		-													
Regional Headquarters 2	\$	208,765		36,316		245,082		(208,765)		(36,316)		(245,082)		-		-													
Regional Headquarters 3	\$	206,695		59,487		266,182		(206,695)		(59,487)		(266,182)		-		-													
Regional Headquarters 4	\$	211,089		59,548		270,636		(211,089)		(59,548)		(270,636)		-		-													
Regional Headquarters 5	\$	207,802		69,395		277,197		(207,802)		(69,395)		(277,197)		-		-													
Regional Headquarters 6	\$	211,252		18,949		230,201		(211,252)		(18,949)		(230,201)		-		-													
Capitol Security	\$	15,089,868		1,802,462		16,892,331		(15,089,868)		(1,802,462)		(16,892,331)		-		-													
Emergency Management	\$	14,030,651		163,181,927		177,212,578							177,212,578		14,030,651		7,257,998												
SAA (Homeland Security)	\$	2,380,376		112,014,060		114,394,436							114,394,436		2,380,376		1,629,706												
Texas Rangers	\$	22,507,655		10,175,204		32,682,859							32,682,859		22,507,655		7,313,765												
Executive Security Bureau	\$	7,221,754		1,639,258		8,861,013							8,861,013		7,221,754		1,638,700												
Psychological Services	\$	1,021,281		176,761		1,198,043							1,198,043		1,021,281		883,995												
Law Enforcement Support	\$	46,443,612		49,153,405		95,597,017							95,597,017		46,443,612		16,790,299												
Regulatory Services	\$	15,842,932		26,406,530		42,249,462							42,249,462		15,842,932		7,433,048												
Texas Highway Patrol	\$	256,860,297		66,378,877		323,239,174							323,239,174		256,860,297		57,480,299												
Criminal Investigations	\$	80,475,768		14,205,979		94,681,746							94,681,746		80,475,768		24,844,106												
Intelligence/Counter-Terrorism	\$	8,643,594		2,567,547		11,211,140							11,211,140		8,643,594		2,425,761												
Drivers License Bureau	\$	74,326,809		93,307,216		167,634,025							167,634,025		74,326,809		27,260,998												
Other	\$	(289,974)		(1,764,170)		(2,054,144)							(2,054,144)		(289,974)		120,698,682												
TOTAL PER FINANCIALS										\$	619,882,184	\$	801,741,972	\$	1,421,624,156	\$	(90,417,428)	\$	(264,299,377)	\$	(354,716,805)	\$	1,066,907,351	\$	529,464,756	\$	275,657,357		
ADDITIONS:																													
Statewide Cost Plan Section I		0		851,991		851,991		0		(851,991)		(851,991)		0		0		0		0		0		0		0		0	
Statewide Cost Plan Section II		0		70,386		70,386		0		(70,386)		(70,386)		0		0		0		0		0		0		0		0	
Equipment Depreciation		0		11,621,392		11,621,392		0		(11,621,392)		(11,621,392)		0		0		0		0		0		0		0		0	
Building Depreciation		0		771,158		771,158		0		(771,158)		(771,158)		0		0		0		0		0		0		0		0	
P. R. H. B. (Part of Fringe Benefits)*		0		35,532,568		35,532,568		0		(35,532,568)		(35,532,568)		0		0		0		0		0		0		0		0	
SUBTOTAL ADDITIONS											0		48,847,495		48,847,495		0		(48,847,495)		(48,847,495)		0		0		0		0
TOTAL EXPENDITURES										\$	619,882,184	\$	850,589,467	\$	1,470,471,651	\$	(90,417,428)	\$	(313,146,872)	\$	(403,564,300)	\$	1,066,907,351	\$	529,464,756	\$	275,657,357		

\* Post Retirement Health Benefits is a Cost Adjustment made in the Fringe Benefits department

Salaries	Benefits	Other Operating	Capital	Public Assistance (Client Services)	Fed /State Grant Pass Thru/ Intergovern (Grants)	Total Costs
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**FY15**

Salaries	619,882,184					619,882,184
Payroll Related Costs		182,062,110				182,062,110
Cost of Goods Sold			-			-
Pro Fees			37,247,283			37,247,283
Travel			18,343,413			18,343,413
Materials & Supplies			75,351,305			75,351,305
Comm&Util			24,304,229			24,304,229
Repairs&Maint			34,363,048			34,363,048
Rentals&Leases			13,539,997			13,539,997
Printing&Repro			9,032,518			9,032,518
Claims&Judgements			629,196			629,196
Federal PT					68,802,919	68,802,919
State PT					66,612	66,612
Intergovernmental					166,875,935	166,875,935
Public Assist				2,008,190		2,008,190
Other Expenditures			110,375,904			110,375,904
Debt Service			3,674,207			3,674,207
Capital Outlay				55,065,106		55,065,106
AFR	619,882,184	182,062,110	326,861,100	55,065,106	2,008,190	235,745,466
						1,421,624,156

**Reconciliation**

From Expenditure Report	619,882,184	182,062,110	326,861,100	55,065,106	2,008,190	235,745,467	1,421,624,156
Indirect Plan	619,882,184	182,062,110	326,861,100	55,065,106	2,008,190	235,745,467	1,421,624,156
AFR Adjustment*	(0)	0	0	0	0	(1)	(0)
Total Indirect Plan	619,882,184	182,062,110	326,861,100	55,065,106	2,008,190	235,745,466	1,421,624,156
AFR, Total Govern Funds, Expenditures	(619,882,184)	(182,062,110)	(326,861,100)	(55,065,106)	(2,008,190)	(235,745,466)	(1,421,624,156)
Difference to Explain	-	-	-	-	-	-	-

Additions							
Post Retirement Health Benefits							35,532,568
Building Use, not in AFR							771,158
Equipment Use, not in AFR							12,079,336
Statewide Section 1 Allocations							851,991
Statewide Section 2 Allocations							70,386

<b>Total Reconciling Items</b>	-	-	-	-	-	-	1,435,397,028
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\* AFR adjustment due to rounding

## **Narrative Description of Grantee Departments:**

### **Texas Division of Emergency Management:**

The Texas Division of Emergency Management (TDEM) coordinates the state emergency management program, which is intended to ensure the state and its local governments respond to and recover from emergencies and disasters, and implement plans and programs to help prevent or lessen the impact of emergencies and disasters. TDEM implements programs to increase public awareness about threats and hazards, coordinates emergency planning, provides an extensive array of specialized training for emergency responders and local officials, and administers disaster recovery and hazard mitigation programs in the State of Texas.

### **State Administrative Agency (SAA):**

The State Administrative Agency (SAA) has been authorized by the Governor of Texas to administer the Homeland Security Grant Program (HSGP).

Target recipients for HSGP Funds include Tribal, Territorial, Local, Regional Governments, Industry and other Private Sector establishments that are considered high level targets for potential terroristic events. The HSGP is a reimbursement program that provides funding to eligible jurisdictions to acquire eligible equipment, training, and exercises. The program is designed to enhance the ability of state and local governments to prevent, protect against, respond to, and recover from incidents of terrorism.

### **Texas Rangers:**

The Texas Ranger Division is a major division within the Texas Department of Public Safety with lead criminal investigative responsibility for the following: major incident crime investigations, unsolved crime/serial crime investigations, public corruption investigations, officer involved shooting investigations, and border security operations.

### **Executive Security Bureau:**

The Executive Security Bureau regulates the private security and private investigation industry in Texas under the Texas Occupations Code, Chapter 1702 and the Private Security Board's Administrative Rules. In addition, the Executive Security Bureau provides security services to high level government officials such as the governor.

### **The Office of Psychological Services (OPS):**

The Office of Psychological Services operates five programs that serve two primary functions within the Department: enhancement and promotion of employee health and productivity; and supporting victims of violent crime and communities impacted by crime. Both functions serve to promote the overall mission and goals of the Department.

OPS Services are provided by 16 licensed mental health professionals and 2 administrative assistants with additional resources given by 200 collateral DPS employees and 50 volunteer chaplains.

### **Law Enforcement Support:**

The Law Enforcement Support Division (LESD) is comprised of three main bureaus to include the Crime Lab, Crime Records and Public Safety Communications. LESD supports law enforcement agencies and citizens of Texas by providing them accurate, timely and responsive services that include biometric identification, access to criminal justice and emergency information, as well as technical assistance for LESD programs.

### **Regulatory Services:**

The Regulatory Services Division provides continued personal and financial protection to the citizens of Texas through education and enforcement services that are administered to regulated individuals and businesses. The Regulatory Services Division is comprised of three main bureaus, Concealed Handgun Licensing, Controlled Substances, and Motor Vehicle Inspection. Additionally, the Regulatory Services Bureau provides services related to Private Security as well as Metals Recycling.

### **Texas Highway Patrol:**

The Texas Highway Patrol Division is responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of Texas. The Division's goal is to help maintain public safety through the efficient and effective administration of the division's various programs.

### **Criminal Investigations:**

The Texas DPS Criminal Investigations Division (CID) is headed by an assistant director and deputy assistant director and consists of 853 members, including 705 commissioned officers and 148 civilian support personnel. Division personnel are stationed in one of the seven regions throughout the state or at the Headquarters office in Austin.

The CID is divided into five specialized sections: Administrative Section, Gang Program, Drug Program, Special Investigations Program, and Investigative Support Section

### **Intelligence and Counter-Terrorism:**

The Intelligence and Counter-Terrorism Division provides timely information and analysis necessary to prevent and protect against all threats. The goals of the division include:

- Provide situational awareness
- Provide situational understanding
  - "Connect the Dots" Identify correlation among members of gangs, criminal enterprises, and terror organizations-anticipate probable/likely activities
  - Identify vulnerabilities and risks to Texans and their interests

- Produce and provide multi-agency intelligence assessments
  - State Intelligence Estimates on high-priority threats throughout Texas
  - Guide statewide strategies and enforcement operations IAW highest priority threats
- Assess risk and solve problems to reduce risk, sharing best practices and lessons learned

The Texas Fusion Center (TxFC) is comprised of four units: the Watch Center, Intelligence, Counterterrorism, and Criminal Case Support.

#### **Driver's License Bureau:**

The Texas Driver's License Bureau oversees the issuance and maintenance of all drivers' licenses within the state of Texas. The Driver's License Bureau is responsible for maintaining Driver Records for every registered driver within the state, Vehicle Registrations, TexasSure Vehicle Insurance, operations of all Driver License Offices as well as customer service centers, and various driving courses.

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