

TEXAS DEPARTMENT OF PUBLIC SAFETY

Operating Budget

For Fiscal Year 2024



Submitted to the

Office of the Governor, Budget and Policy Division &

Legislative Budget Board

By the

Texas Department of Public Safety on December 1, 2023

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CERTIFICATE

Agency Name Texas Department of Public Safety

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Steven C. McCraw
Signature

Steven C. McCraw
Printed Name

Director
Title

11/30/2023
Date

Board or Commission Chair

Steven P. Mach
Signature

Steven P. Mach
Printed Name

Chairman, Public Safety Commission
Title

11/30/2023
Date

Chief Financial Officer

Suzy B. Whittenton
Signature

Suzy B. Whittenton, CPA
Printed Name

Chief Financial Officer
Title

11/30/2023
Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | |
|--|-----------------------|--------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 |
| Goal: 1. Protect Texas from Public Safety Threats | | | | | | | | | | |
| 1.1.1. Intelligence | 14,270,474 | 34,277,569 | | | | | 1,047,484 | 929,496 | 15,317,958 | 35,207,065 |
| 1.1.2. Interoperability | 15,141,141 | 29,628,952 | 643,105 | 572,616 | 2,600,000 | | 282,298 | 215,000 | 18,666,544 | 30,416,568 |
| 1.2.1. Criminal Investigations | 90,702,214 | 95,168,284 | 5,633,274 | 4,917,499 | 584,629 | 461,794 | 5,347,743 | 2,333,342 | 102,267,860 | 102,880,919 |
| 1.2.2. Texas Rangers | 26,393,166 | 30,824,429 | | | 736,532 | 3,802,853 | 244,888 | 24,310 | 27,374,586 | 34,651,592 |
| 1.3.1. Texas Highway Patrol | 304,473,424 | 403,473,844 | 1,512,501 | 1,512,501 | 37,019,820 | 44,698,628 | 18,011,593 | 45,876,828 | 361,017,338 | 495,561,801 |
| 1.3.2. Aircraft Operations | 15,248,895 | 13,296,952 | | | | | | 4,804 | 15,248,895 | 13,301,756 |
| 1.3.3. Security Programs | 23,572,630 | 37,206,449 | | | | | 131,476 | 4,710 | 23,704,106 | 37,211,159 |
| Total, Goal | 489,801,944 | 643,876,479 | 7,788,880 | 7,002,616 | 40,940,981 | 48,963,275 | 25,065,482 | 49,388,490 | 563,597,287 | 749,230,860 |
| Goal: 2. Reduce Border-Related and Transnational-Related Crime | | | | | | | | | | |
| 2.1.1. Trafficking | 6,521,725 | 9,321,216 | | | | | | | 6,521,725 | 9,321,216 |
| 2.1.2. Routine Operations | 259,121,799 | 250,713,731 | | | | | 7,595,670 | 4,016,714 | 266,717,469 | 254,730,445 |
| 2.1.3. Extraordinary Operations | 100,792,143 | 172,602,300 | | | | | | | 100,792,143 | 172,602,300 |
| Total, Goal | 366,435,667 | 432,637,247 | | | | | 7,595,670 | 4,016,714 | 374,031,337 | 436,653,961 |
| Goal: 3. Provide Regulatory and Law Enforcement Services to All Customers | | | | | | | | | | |
| 3.1.1. Crime Laboratory Services | 56,316,612 | 95,625,871 | 725,816 | 700,533 | 3,389,472 | 4,750,774 | 5,967,511 | 8,283,687 | 66,399,411 | 109,360,865 |
| 3.1.2. Crime Records Services | 9,856,837 | 12,550,610 | | | | | 47,104,117 | 32,712,557 | 56,960,954 | 45,263,167 |
| 3.1.3. Victim & Employee Support Services | 483,548 | 754,253 | | | | | 531,718 | 872,736 | 1,015,266 | 1,626,989 |
| 3.2.1. Regulatory Services | 28,932,981 | 53,928,844 | | | | | 1,293,811 | 1,409,273 | 30,226,792 | 55,338,117 |
| Total, Goal | 95,589,978 | 162,859,578 | 725,816 | 700,533 | 3,389,472 | 4,750,774 | 54,897,157 | 43,278,253 | 154,602,423 | 211,589,138 |
| Goal: 4. Enhance Public Safety through the Licensing of Texas Drivers | | | | | | | | | | |
| 4.1.1. Driver License Services | 269,194,666 | 275,436,744 | 4,736,450 | 4,184,983 | | | 99,998 | 84,923 | 274,031,114 | 279,706,650 |
| Total, Goal | 269,194,666 | 275,436,744 | 4,736,450 | 4,184,983 | | | 99,998 | 84,923 | 274,031,114 | 279,706,650 |

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | |
|--|-----------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 |
| Goal: 5. Provide Agency | | | | | | | | | | |
| Administrative Services and Support | | | | | | | | | | |
| 5.1.1. Headquarters Administration | 27,658,921 | 35,881,803 | | 280,453 | | | 339,311 | 653,790 | 27,998,232 | 36,816,046 |
| 5.1.2. Information Technology | 46,771,398 | 62,563,539 | | | | | | | 46,771,398 | 62,563,539 |
| 5.1.3. Financial Management | 7,582,510 | 6,839,315 | | | 51,612 | 7,879 | 60,007 | 62,178 | 7,694,129 | 6,909,372 |
| 5.1.4. Training Academy And Development | 29,846,633 | 62,049,811 | | | 73,575 | 203,943 | 29,129 | 147,121 | 29,949,337 | 62,400,875 |
| 5.1.5. Infrastructure Operations | 35,480,903 | 460,682,406 | | | | | 3,509,315 | 5,464 | 38,990,218 | 460,687,870 |
| 5.1.6. Office Of The Inspector General | 3,153,509 | 3,858,032 | | | | | | | 3,153,509 | 3,858,032 |
| Total, Goal | 150,493,874 | 631,874,906 | | 280,453 | 125,187 | 211,822 | 3,937,762 | 868,553 | 154,556,823 | 633,235,734 |
| Total, Agency | 1,371,516,129 | 2,146,684,954 | 13,251,146 | 12,168,585 | 44,455,640 | 53,925,871 | 91,596,069 | 97,636,933 | 1,520,818,984 | 2,310,416,343 |
| Total FTEs | | | | | | | | | 10,170.1 | 11,713.2 |

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2023

TIME : 4:46:24PM

Agency code: 405 Agency name: Department of Public Safety

| Goal/Objective/STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----------------------|----------------------|----------------------|
| 1 Protect Texas from Public Safety Threats | | | |
| 1 Provide Intelligence | | | |
| 1 INTELLIGENCE | \$11,817,045 | \$15,317,958 | \$35,207,065 |
| 2 INTEROPERABILITY | \$17,316,152 | \$18,666,544 | \$30,416,568 |
| 2 Conduct Investigations | | | |
| 1 CRIMINAL INVESTIGATIONS | \$92,125,101 | \$102,267,860 | \$102,880,919 |
| 2 TEXAS RANGERS | \$24,953,073 | \$27,374,586 | \$34,651,592 |
| 3 Provide Public Safety | | | |
| 1 TEXAS HIGHWAY PATROL | \$318,270,301 | \$361,017,338 | \$495,561,801 |
| 2 AIRCRAFT OPERATIONS | \$11,404,069 | \$15,248,895 | \$13,301,756 |
| 3 SECURITY PROGRAMS | \$24,098,423 | \$23,704,106 | \$37,211,159 |
| TOTAL, GOAL 1 | \$499,984,164 | \$563,597,287 | \$749,230,860 |
| 2 Reduce Border-Related and Transnational-Related Crime | | | |
| 1 Secure Texas from Transnational Crime | | | |
| 1 TRAFFICKING | \$5,112,399 | \$6,521,725 | \$9,321,216 |
| 2 ROUTINE OPERATIONS | \$208,629,302 | \$266,717,469 | \$254,730,445 |
| 3 EXTRAORDINARY OPERATIONS | \$111,294,540 | \$100,792,143 | \$172,602,300 |
| TOTAL, GOAL 2 | \$325,036,241 | \$374,031,337 | \$436,653,961 |
| 3 Provide Regulatory and Law Enforcement Services to All Customers | | | |
| 1 Provide Law Enforcement Services | | | |
| 1 CRIME LABORATORY SERVICES | \$60,724,904 | \$66,399,411 | \$109,360,865 |
| 2 CRIME RECORDS SERVICES | \$20,750,996 | \$56,960,954 | \$45,263,167 |
| 3 VICTIM & EMPLOYEE SUPPORT SERVICES | \$893,458 | \$1,015,266 | \$1,626,989 |
| 2 Provide Regulatory Services | | | |
| 1 REGULATORY SERVICES | \$26,547,324 | \$30,226,792 | \$55,338,117 |
| TOTAL, GOAL 3 | \$108,916,682 | \$154,602,423 | \$211,589,138 |

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2023

TIME : 4:46:24PM

Agency code: 405 Agency name: Department of Public Safety

| Goal/Objective/STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------|---------------|---------------|
| 4 Enhance Public Safety through the Licensing of Texas Drivers | | | |
| 1 Provide Driver License Services | | | |
| 1 DRIVER LICENSE SERVICES | \$202,689,024 | \$274,031,114 | \$279,706,650 |
| TOTAL, GOAL 4 | \$202,689,024 | \$274,031,114 | \$279,706,650 |
| 5 Provide Agency Administrative Services and Support | | | |
| 1 Provide Administration and Support | | | |
| 1 HEADQUARTERS ADMINISTRATION | \$25,939,878 | \$27,998,232 | \$36,816,046 |
| 2 INFORMATION TECHNOLOGY | \$37,016,788 | \$46,771,398 | \$62,563,539 |
| 3 FINANCIAL MANAGEMENT | \$7,878,540 | \$7,694,129 | \$6,909,372 |
| 4 TRAINING ACADEMY AND DEVELOPMENT | \$25,930,708 | \$29,949,337 | \$62,400,875 |
| 5 INFRASTRUCTURE OPERATIONS | \$29,226,101 | \$38,990,218 | \$460,687,870 |
| 6 OFFICE OF THE INSPECTOR GENERAL | \$3,209,353 | \$3,153,509 | \$3,858,032 |
| TOTAL, GOAL 5 | \$129,201,368 | \$154,556,823 | \$633,235,734 |

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 4:46:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

| Goal/Objective/STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|--|------------------------|------------------------|------------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$1,027,190,266 | \$1,371,516,129 | \$2,146,684,954 |
| | \$1,027,190,266 | \$1,371,516,129 | \$2,146,684,954 |
| General Revenue Dedicated Funds: | | | |
| 36 Dept Ins Operating Acct | \$153,668 | \$287,026 | \$271,382 |
| 5010 Sexual Assault Prog Acct | \$3,896,812 | \$5,985,236 | \$5,093,650 |
| 5013 Breath Alcohol Test Acct | \$1,404,942 | \$1,512,501 | \$1,512,501 |
| 5153 Emergency Radio Infrastructure | \$455,776 | \$643,105 | \$572,616 |
| 5177 Identification Fee Exemption | \$0 | \$0 | \$280,453 |
| 5185 DNA Testing | \$177,037 | \$86,828 | \$253,000 |
| 5186 Transportation Admin Fee | \$3,281,864 | \$4,736,450 | \$4,184,983 |
| | \$9,370,099 | \$13,251,146 | \$12,168,585 |
| Federal Funds: | | | |
| 325 Coronavirus Relief Fund | \$138,320,319 | \$0 | \$0 |
| 555 Federal Funds | \$26,943,024 | \$44,455,640 | \$53,925,871 |
| | \$165,263,343 | \$44,455,640 | \$53,925,871 |
| Other Funds: | | | |
| 444 Interagency Contracts - CJG | \$2,248,073 | \$8,961,482 | \$3,068,735 |
| 599 Economic Stabilization Fund | \$21,489,654 | \$3,510,346 | \$0 |
| 666 Appropriated Receipts | \$30,465,046 | \$68,340,660 | \$87,906,660 |
| 777 Interagency Contracts | \$9,080,265 | \$10,274,266 | \$6,661,538 |
| 780 Bond Proceed-Gen Obligat | \$720,733 | \$509,315 | \$0 |
| 8000 Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| | \$64,003,771 | \$91,596,069 | \$97,636,933 |
| TOTAL, METHOD OF FINANCING | \$1,265,827,479 | \$1,520,818,984 | \$2,310,416,343 |

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 4:46:24PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

| Goal/Objective/STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|--------------------------------|----------|----------|----------|
| FULL TIME EQUIVALENT POSITIONS | 10,235.7 | 10,170.1 | 11,713.2 |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|--|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | |
| <u>1</u> General Revenue Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$1,075,809,160 | \$1,020,687,347 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$1,606,024,019 |
| <i>RIDER APPROPRIATION</i> | | | |
| Article IX, Section 17.46, Appropriations for Law Enforcement Officers Salary Increase | \$59,228,552 | \$59,228,552 | \$0 |
| Article IX, Section. 18.19. Contingency for House Bill 1846 (2024-25 GAA) | \$0 | \$0 | \$2,500,000 |
| Article IX, Section. 18.31. Contingency for House Bill 3956 (2024-25 GAA) | \$0 | \$0 | \$6,546,259 |
| Article IX, Section. 17.24, Department of Public Safety Facilities Expansion and Improvement | \$0 | \$0 | \$10,000,000 |
| Comments: Region 4 Headquarters Facility in El Paso | | | |
| Article IX, Section. 17.24, Department of Public Safety Facilities Expansion and Improvement | \$0 | \$0 | \$381,499,500 |
| Comments: Williamson County Training Academy Facility | | | |
| Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA) | \$(73,175,140) | \$0 | \$0 |
| Article IX, Section 17.36, League City Mega Center Driver License Office | \$14,000,000 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | |
| Texas Government Code Chapter 317 State Budget Execution, Section 317.004 Publication of Proposal | \$5,000,000 | \$0 | \$0 |
| Comments: Fusion Center | | | |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|--|----------------|----------------|----------|
| HB 9, 87th Leg, Second Called, Session, Section 3 (a), Operation Lone Star | \$133,506,725 | \$0 | \$0 |
| HB 9, 87th Leg, Second Called Session, Section 3 (b), Tactical Marine Unit Vessels | \$3,411,000 | \$0 | \$0 |
| HB 9, 87th Leg, Second Called Session, Section 3 (c), Additional FTEs | \$17,872,349 | \$0 | \$0 |
| SB 30, 88th Leg, Regular Session, Section 5.06, Operation Lone Star | \$0 | \$47,300,000 | \$0 |
| SB 30, 88th Leg, Regular Session, Section 5.09, Equine Facility | \$0 | \$3,000,000 | \$0 |
| SB 30, 88th Leg, Regular Session, Section 9.02 (13), Motor Vehicles | \$0 | \$119,524,563 | \$0 |
| SB 30, 88th Leg, Regular Session, Section 9.04 (1), Two Helicopters | \$0 | \$14,400,000 | \$0 |
| SB 30, 88th Leg, Regular Session, Section 9.04 (2), Fixed Wing Airplane | \$0 | \$6,800,000 | \$0 |
| SB 30, 88th Leg, Regular Session, Section 9.01, Appropriation for Salary Increase | \$0 | \$6,322,883 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA) | \$(64,887,839) | \$0 | \$0 |
| Comments: Corona Virus Aid Relief and Economic Security (CARES) Act Funding of \$40M less \$7,594,505, letter dated 01/18/2022. | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$0 | \$0 | \$0 |
| HB 2, 87th Leg, Regular Session | \$0 | \$(5,853,218) | \$0 |
| Comments: Angleton DL Office | | | |
| HB 2, 87th Leg, Regular Session | \$0 | \$(6,131,431) | \$0 |
| Comments: Denton DL Office | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$0 | \$(82,461,125) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| HB 2, 87th Leg, Regular Session, Section 25 (3), Brazoria County Law Enforcement Center | \$0 | \$1,000,000 | \$0 |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|---|----------------|----------------|--------------|
| Comments: From Driver License Services to E J "Joe" King Center | | | |
| HB 2, 87th Leg, Regular Session, Section 25 (4), Crime Records Services | \$0 | \$3,000,000 | \$0 |
| HB 2, 87th Leg, Regular Session, Section 60 (2) Capital Transportation and Major Vehicle Purchases | \$12,156,775 | \$92,423,118 | \$0 |
| HB 2, 87th Leg, Regular Session, Section 20, Unexpended Balances and Capital Budget Authority Driver License Services | \$692,823 | \$6,502,989 | \$0 |
| Comments: Angleton DL Office | | | |
| HB 2, 87th Leg, Regular Session, Section 20, Unexpended Balances and Capital Budget Authority Driver License Services | \$1,234,345 | \$6,802,146 | \$0 |
| Comments: Denton DL Office | | | |
| HB 2, 87th Leg, Regular Session, Section 20, Unexpended Balances and Capital Budget Authority Driver License Services | \$4,489,593 | \$36,164,226 | \$0 |
| HB 2, 87th Leg, Regular Session, Section 40, Border Security | \$4,553,548 | \$6,758,593 | \$0 |
| HB 2, 87th Leg, Regular Session, Section 25 (2), Brazoria County Law Enforcement Center | \$0 | \$1,700,000 | \$0 |
| Comments: E J "Joe" King Law Enforcement Center | | | |
| HB 2, 87th Leg, Regular Session, Section 35 (d)(8), Legacy System Modernization and End of Life System Replacement | \$176,745 | \$834,292 | \$0 |
| HB 2, 87th Leg, Regular Session, Section 55 (a)(8), Deferred Maintenance | \$2,150,329 | \$1,599,671 | \$0 |
| Article IX, Section 17.36, League City Mega Center Driver License Office | \$(14,000,000) | \$14,000,000 | \$0 |
| DPS, Rider 53, League City Mega Center Driver License Office | \$0 | \$(13,722,377) | \$13,722,377 |
| Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) | \$(5,000,000) | \$5,000,000 | \$0 |
| Comments: Fusion Center | | | |
| HB 9, 87th Leg, Second Called Session | \$(31,579,616) | \$31,579,616 | \$0 |
| Comments: Section 3 (a), Operation Lone Star | | | |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | | Exp 2022 | Exp 2023 | Bud 2024 |
|---|-----------------------------|------------------------|------------------------|------------------------|
| HB 9, 87th Leg, Second Called Session | | \$ (16,762,508) | \$16,762,508 | \$0 |
| Comments: Section 3 (c), Additional FTEs | | | | |
| SB 30, 88th Leg, Regular Session | | \$0 | \$ (3,000,000) | \$3,000,000 |
| Comments: Section 5.09, Equine Facility | | | | |
| SB 30, 88th Leg, Regular Session | | \$0 | \$ (355,526) | \$355,526 |
| Comments: Section 9.04 (1), Two Helicopters | | | | |
| SB 30, 88th Leg, Regular Session | | \$0 | \$ (3,586,360) | \$3,586,360 |
| Comments: Section 9.04 (2), Fixed Wing Airplane | | | | |
| SB 30, 88th Leg, Regular Session | | \$0 | \$ (119,450,913) | \$119,450,913 |
| Comments: Section 9.02 (13), Motor Vehicles | | | | |
| HB 2, 87th Leg, Regular Session | | \$0 | \$3,000,000 | \$0 |
| Comments: Section 25, Brazoria County Law Enforcement Center. Crime Records Strategy C.1.2 to E J "Joe" King Law Enforcement Center | | | | |
| Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) | | \$ (101,686,575) | \$101,686,575 | \$0 |
| TOTAL, | General Revenue Fund | \$1,027,190,266 | \$1,371,516,129 | \$2,146,684,954 |
| TOTAL, ALL | GENERAL REVENUE | \$1,027,190,266 | \$1,371,516,129 | \$2,146,684,954 |

GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|---|------------------|------------------|------------------|
| Regular Appropriations from MOF Table (2022-23 GAA) | \$261,244 | \$261,244 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$271,382 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| SB 30, 88th Leg, Regular Session, Section 9.01, Appropriation for Salary Increase | \$0 | \$2,422 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Article IX, Section 17.48 Additional Reductions to Appropriations made under other Articles (2022-23 GAA) | \$(45,352) | \$0 | \$0 |
| Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$57,989 less \$12,637 for benefits, letter dated 12/13/2021. | | | |
| Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA) | \$(38,864) | \$0 | \$0 |
| Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$49,411 less \$10,547 for benefits, letter dated 04/11/2022 | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA) | \$(23,360) | \$23,360 | \$0 |
| TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 | \$153,668 | \$287,026 | \$271,382 |
| | | | |
| 5010 GR Dedicated - Sexual Assault Program Account No. 5010 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$4,950,011 | \$4,950,011 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$5,093,650 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| SB 30, 88th Leg, Regular Session, Section 9.01, Appropriation for Salary Increase | \$0 | \$30,458 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|--|--------------------|--------------------|--------------------|
| Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA) Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$27,555 less \$5,082 for benefits, letter dated 12/13/2021. | \$(22,473) | \$0 | \$0 |
| Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA) Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$31,958 less \$5,999 for benefits, letter dated 04/11/2022. | \$(25,959) | \$0 | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) | \$(1,004,767) | \$1,004,767 | \$0 |
| TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010 | \$3,896,812 | \$5,985,236 | \$5,093,650 |
| 5013 GR Dedicated - Breath Alcohol Testing Account No. 5013 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$1,512,501 | \$1,512,501 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$1,512,501 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA) Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$50,003, letter dated 12/13/2021. | \$(50,003) | \$0 | \$0 |
| Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA) Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$57,556, letter dated 04/11/2022. | \$(57,556) | \$0 | \$0 |
| TOTAL, GR Dedicated - Breath Alcohol Testing Account No. 5013 | \$1,404,942 | \$1,512,501 | \$1,512,501 |
| 5153 GR Dedicated - Emergency Radio Infrastructure Account No. 5153 | | | |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|--|------------------|------------------|------------------|
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$556,091 | \$556,091 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$572,616 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| SB 30, 88th Leg, Regular Session, Section 9.01, Appropriation for Salary Increase | \$0 | \$3,832 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA) | \$(17,133) | \$0 | \$0 |
| Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$20,624 less \$3,491 for benefits, letter dated 12/13/2021. | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Article V, Rider 26 UB Authority within the same Biennium | \$(83,182) | \$83,182 | \$0 |
| TOTAL, GR Dedicated - Emergency Radio Infrastructure Account No. 5153 | \$455,776 | \$643,105 | \$572,616 |
| 5177 GR Dedicated - Identification Fee Exemption Fund No. 5177 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$280,453 |
| TOTAL, GR Dedicated - Identification Fee Exemption Fund No. 5177 | \$0 | \$0 | \$280,453 |
| 5185 GR Dedicated - DNA Testing Account No. 5185 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$252,834 | \$252,833 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$253,000 |
| <i>LAPSED APPROPRIATIONS</i> | | | |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | | Exp 2022 | Exp 2023 | Bud 2024 |
|---|--|--------------------|---------------------|---------------------|
| Actual Fund Revenues below Comptroller BRE | | \$(49,570) | \$(192,232) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | |
| Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) | | \$(26,227) | \$26,227 | \$0 |
| TOTAL, | GR Dedicated - DNA Testing Account No. 5185 | \$177,037 | \$86,828 | \$253,000 |
| 5186 | GR Dedicated - Transportation Administration Fee Account No. 5186 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | | \$7,865,667 | \$7,865,666 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$0 | \$0 | \$4,184,983 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | |
| SB 30, 88th Leg, Regular Session, Section 9.01, Appropriation for Salary Increase | | \$0 | \$24,755 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | |
| Actual Fund Below Comptroller BRE | | \$(4,583,803) | \$(3,153,971) | \$0 |
| TOTAL, | GR Dedicated - Transportation Administration Fee Account No. 5186 | \$3,281,864 | \$4,736,450 | \$4,184,983 |
| TOTAL, ALL | GENERAL REVENUE FUND - DEDICATED | \$9,370,099 | \$13,251,146 | \$12,168,585 |

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

Article IX, Section 17.48, Additional Reduction made under other Articles (2022-23 GAA)

\$73,310,101 \$0 \$0

Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$89M less \$15,689,899 for benefits.

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | | Exp 2022 | Exp 2023 | Bud 2024 |
|---|--------------------------------|----------------------|----------------|--------------|
| Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA) | | \$65,010,218 | \$0 | \$0 |
| Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$80,511,417 less \$15,501,199 for benefits, letter dated 04/11/2022. | | | | |
| TOTAL, | Coronavirus Relief Fund | \$138,320,319 | \$0 | \$0 |
| 555 | Federal Funds | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | | \$237,512,147 | \$195,347,433 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$0 | \$0 | \$46,019,538 |
| <i>RIDER APPROPRIATION</i> | | | | |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) | | \$0 | \$0 | \$5,906,333 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) | | \$0 | \$9,245,950 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | |
| SB 30, 88th Leg, Regular Session, Section 9.02, Motor Vehicles | | \$0 | \$10,142,500 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | |
| Estimated Lapsed Federal Funds | | \$(11,776,939) | \$(3,496,154) | \$0 |
| Comments: CFDA 970.036.000 Crisis Counseling | | | | |
| Estimated Lapsed Federal Funds | | \$(117,641,919) | \$(94,113,535) | \$0 |
| Comments: CFDA 97.036.002 Hurricane Harvey Public Assistance | | | | |
| Estimated Lapsed Federal Funds | | \$(72,949,937) | \$(62,528,054) | \$0 |
| Comments: CFDA 97.039.000 Hazard Mitigation Grant | | | | |
| Article IX, Section 13.01, Federal Funds/Block Grants (2022-23 GAA) | | \$(8,200,328) | \$0 | \$0 |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | | Exp 2022 | Exp 2023 | Bud 2024 |
|--|--|----------------------|---------------------|---------------------|
| SB 30, 88th Leg, Regular Session | | \$0 | \$0 | \$(8,142,500) |
| Comments: Estimated Lapse, Section 9.02, Motor Vehicles | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | |
| SB 30, 88th Leg, Regular Session | | \$0 | \$(10,142,500) | \$10,142,500 |
| Comments: Section 9.02, Motor Vehicles | | | | |
| TOTAL, Federal Funds | | \$26,943,024 | \$44,455,640 | \$53,925,871 |
| TOTAL, ALL FEDERAL FUNDS | | \$165,263,343 | \$44,455,640 | \$53,925,871 |

OTHER FUNDS

| | | | | |
|---------------|---|--------------------|--------------------|--------------------|
| 444 | Interagency Contracts - Criminal Justice Grants | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2022-23 GAA) | \$2,947,689 | \$2,947,689 | \$0 |
| | Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$3,068,735 |
| | <i>RIDER APPROPRIATION</i> | | | |
| | Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) | \$0 | \$6,013,793 | \$0 |
| | <i>LAPSED APPROPRIATIONS</i> | | | |
| | Appropriation Authority Lapse | \$(699,616) | \$0 | \$0 |
| TOTAL, | Interagency Contracts - Criminal Justice Grants | \$2,248,073 | \$8,961,482 | \$3,068,735 |

599 Economic Stabilization Fund
UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

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

| METHOD OF FINANCING | | Exp 2022 | Exp 2023 | Bud 2024 |
|---------------------|--|---------------------|---------------------|---------------------|
| | HB 2, 87th Leg, Regular Session, Section 25 (1), Brazoria County Law Enforcement Center | \$0 | \$3,000,000 | \$0 |
| | HB 2, 87th Leg, Regular Session, Section 45, Bullet Resistant Windshields and Windows for Texas Highway Patrol Equipment | \$21,489,654 | \$510,346 | \$0 |
| TOTAL, | Economic Stabilization Fund | \$21,489,654 | \$3,510,346 | \$0 |
| 666 | Appropriated Receipts | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2022-23 GAA) | \$53,264,907 | \$53,264,907 | \$0 |
| | Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$52,743,975 |
| | <i>RIDER APPROPRIATION</i> | | | |
| | Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) | \$0 | \$10,161,706 | \$35,162,685 |
| | <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| | SB 30, 88th Leg, Regular Session, Section 9.02, Motor Vehicles | \$0 | \$493,086 | \$0 |
| | <i>LAPSED APPROPRIATIONS</i> | | | |
| | Estimated Lapsed Appropriations | \$(2,226,290) | \$0 | \$0 |
| | Comments: Estimated Lapse due to the end of the Driver Responsibility Program | | | |
| | Estimated Authority Lapse | \$0 | \$(16,152,610) | \$0 |
| | <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| | Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) | \$(20,573,571) | \$20,573,571 | \$0 |
| TOTAL, | Appropriated Receipts | \$30,465,046 | \$68,340,660 | \$87,906,660 |

777 Interagency Contracts
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

| Agency code: 405 | | Agency name: Department of Public Safety | | |
|---|---|---|------------------------|------------------------|
| METHOD OF FINANCING | | Exp 2022 | Exp 2023 | Bud 2024 |
| Regular Appropriations from MOF Table (2022-23 GAA) | | \$10,177,625 | \$10,177,625 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | | \$0 | \$0 | \$5,028,846 |
| <i>RIDER APPROPRIATION</i> | | | | |
| Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) | | \$0 | \$96,641 | \$1,632,692 |
| <i>LAPSED APPROPRIATIONS</i> | | | | |
| Lapsed Appropriations | | \$(1,097,360) | \$0 | \$0 |
| TOTAL, | Interagency Contracts | \$9,080,265 | \$10,274,266 | \$6,661,538 |
| 780 | Bond Proceeds - General Obligation Bonds | | | |
| <i>REQUEST TO EXCEED ADJUSTMENTS</i> | | | | |
| Article IX, Section 14.03(h)(2), Request to Exceed Capital Budget (2022-23 GAA) | | \$720,733 | \$509,315 | \$0 |
| Comments: Request to Exceed letter dated 01/26/22 | | | | |
| TOTAL, | Bond Proceeds - General Obligation Bonds | \$720,733 | \$509,315 | \$0 |
| TOTAL, ALL | OTHER FUNDS | \$64,003,771 | \$91,596,069 | \$97,636,933 |
| GRAND TOTAL | | \$1,265,827,479 | \$1,520,818,984 | \$2,310,416,343 |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:47:15PM**

Agency code: **405**

Agency name: **Department of Public Safety**

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|--|-----------------|-----------------|-----------------|
| FULL-TIME-EQUIVALENT POSITIONS | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | 11,309.7 | 11,309.7 | 0.0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | (1,153.0) | (1,218.6) | 11,688.2 |
| RIDER APPROPRIATION | | | |
| Art IX, Sec. 18.19 Contingency for HB 1846 | 0.0 | 0.0 | 10.0 |
| Art IX, Sec. 18.31 Contingency for HB 3956 | 0.0 | 0.0 | 15.0 |
| SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS | | | |
| HB 9, 8th Legislature Second Called Session,2021 | 79.0 | 79.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 10,235.7 | 10,170.1 | 11,713.2 |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 236.0 | 257.0 | 270.0 |

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:48:13PM**

Agency code: **405**

Agency name: **Department of Public Safety**

| OBJECT OF EXPENSE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------|--------------------------------|------------------------|------------------------|------------------------|
| 1001 | SALARIES AND WAGES | \$875,104,202 | \$894,472,062 | \$1,186,405,658 |
| 1002 | OTHER PERSONNEL COSTS | \$33,891,690 | \$33,540,146 | \$36,248,145 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$14,652,432 | \$36,953,213 | \$31,788,991 |
| 2002 | FUELS AND LUBRICANTS | \$32,647,198 | \$29,601,938 | \$44,837,761 |
| 2003 | CONSUMABLE SUPPLIES | \$8,441,003 | \$15,289,356 | \$15,477,830 |
| 2004 | UTILITIES | \$17,410,929 | \$19,738,734 | \$18,942,921 |
| 2005 | TRAVEL | \$28,775,162 | \$29,827,320 | \$40,869,168 |
| 2006 | RENT - BUILDING | \$16,203,997 | \$19,069,614 | \$20,471,256 |
| 2007 | RENT - MACHINE AND OTHER | \$2,896,689 | \$5,734,235 | \$6,025,174 |
| 2009 | OTHER OPERATING EXPENSE | \$196,334,838 | \$260,828,984 | \$256,369,924 |
| 4000 | GRANTS | \$250,000 | \$250,000 | \$250,000 |
| 5000 | CAPITAL EXPENDITURES | \$39,219,339 | \$175,513,382 | \$652,729,515 |
| Agency Total | | \$1,265,827,479 | \$1,520,818,984 | \$2,310,416,343 |

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023
Time: 4:49:00PM

Agency code: 405 Agency name: Department of Public Safety

| Goal/ Objective / OUTCOME | | Exp 2022 | Exp 2023 | Bud2024 |
|---------------------------|--|-----------|-----------|-----------|
| 1 | Protect Texas from Public Safety Threats | | | |
| 2 | Conduct Investigations | | | |
| KEY | 1 Annual Texas Index Crime Rate | 2,563.00 | 2,711.00 | 2,824.10 |
| | 2 Number of High Threat Criminals Arrested | 16,879.00 | 17,697.00 | 21,496.00 |
| 3 | Provide Public Safety | | | |
| | 1 Percentage of Local Governments with Current Emergency Operations Plan | 0.00 % | 0.00 % | 0.00 % |
| | 2 Number of Public Entities with Open Hazard Mitigation Grants | 0.00 | 0.00 | 0.00 |
| | 3 Number of Public Entities with Open Disaster Recovery Grants | 0.00 | 0.00 | 0.00 |
| 3 | Provide Regulatory and Law Enforcement Services to All Customers | | | |
| 1 | Provide Law Enforcement Services | | | |
| | 1 Percentage of Crime Laboratory Reporting Accuracy | 99.80 % | 100.00 % | 99.00 % |
| | 2 Percentage of Blood Alcohol Evidence Processed within 30 Days | 70.85 % | 100.00 % | 90.00 % |
| | 3 Percentage of Drug Evidence Processed within 30 Days | 42.00 % | 94.30 % | 45.00 % |
| | 4 Percentage of DNA Evidence Processed within 90 Days | 77.20 % | 50.00 % | 80.00 % |
| KEY | 5 Percent Change of Crime Lab Cases Backlogged | -29.30 % | 111.00 % | 10.00 % |
| KEY | 6 Percent Change of Sexual Assault Cases Backlogged | -34.20 % | -19.50 % | -100.00 % |
| | 7 Uniform Crime Reporting–Agencies Actively Reporting | 1,034.00 | 1,100.00 | 1,200.00 |
| | 8 Timely Incident-Based Reporting | 64.00 % | 85.00 % | 90.00 % |
| 2 | Provide Regulatory Services | | | |
| KEY | 1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days | 99.00 % | 98.90 % | 100.00 % |
| KEY | 2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days | 99.90 % | 99.20 % | 100.00 % |
| 4 | Enhance Public Safety through the Licensing of Texas Drivers | | | |
| 1 | Provide Driver License Services | | | |
| KEY | 1 Percentage of Applications Completed within 45 Minutes | 63.30 % | 62.20 % | 63.05 % |
| | 2 Percentage of Applications Completed in 30 Minutes | 51.20 % | 50.60 % | 51.12 % |
| | 3 Percentage of Calls Answered within Five Minutes | 10.80 % | 11.90 % | 12.00 % |
| | 4 Percentage of Calls Answered | 13.70 % | 11.90 % | 14.00 % |
| 5 | Provide Agency Administrative Services and Support | | | |
| 1 | Provide Administration and Support | | | |
| | 1 Percentage of Accurate Payments Issued | 99.90 % | 99.93 % | 99.89 % |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:49:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

Service Categories:

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--------------------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$8,714,395 | \$9,861,398 | \$15,880,554 |
| 1002 | OTHER PERSONNEL COSTS | \$458,075 | \$324,678 | \$431,840 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$254,930 | \$556,408 | \$1,212,400 |
| 2002 | FUELS AND LUBRICANTS | \$7,598 | \$9,953 | \$27,817 |
| 2003 | CONSUMABLE SUPPLIES | \$5,904 | \$3,378 | \$55,031 |
| 2004 | UTILITIES | \$127,179 | \$299,979 | \$222,954 |
| 2005 | TRAVEL | \$25,496 | \$123,302 | \$114,922 |
| 2006 | RENT - BUILDING | \$1,800 | \$1,875 | \$210,644 |
| 2007 | RENT - MACHINE AND OTHER | \$3,580 | \$3,301 | \$9,601 |
| 2009 | OTHER OPERATING EXPENSE | \$2,218,088 | \$4,117,003 | \$7,034,217 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$16,683 | \$10,007,085 |
| TOTAL, OBJECT OF EXPENSE | | \$11,817,045 | \$15,317,958 | \$35,207,065 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$8,448,491 | \$14,270,474 | \$34,277,569 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$8,448,491 | \$14,270,474 | \$34,277,569 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$2,144,736 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$2,144,736 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$2,144,736 | \$0 | \$0 |
| Method of Financing: | | | | |
| 444 | Interagency Contracts - CJG | \$87,449 | \$113,758 | \$120,046 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:49:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

Service Categories:

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-----------------------|--------------|--------------|--------------|
| 666 | Appropriated Receipts | \$140,651 | \$151,349 | \$2,697 |
| 777 | Interagency Contracts | \$995,718 | \$782,377 | \$806,753 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,223,818 | \$1,047,484 | \$929,496 |
| TOTAL, METHOD OF FINANCE : | | \$11,817,045 | \$15,317,958 | \$35,207,065 |
| FULL TIME EQUIVALENT POSITIONS: | | 134.2 | 136.5 | 200.0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:49:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 2 Interoperability

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--------------------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$12,882,901 | \$13,070,983 | \$16,366,247 |
| 1002 | OTHER PERSONNEL COSTS | \$564,233 | \$640,885 | \$419,680 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$5,815 | \$18,645 | \$3,050 |
| 2002 | FUELS AND LUBRICANTS | \$148,365 | \$151,551 | \$169,812 |
| 2003 | CONSUMABLE SUPPLIES | \$10,837 | \$11,197 | \$12,262 |
| 2004 | UTILITIES | \$743,506 | \$97,714 | \$484,578 |
| 2005 | TRAVEL | \$191,610 | \$366,434 | \$176,100 |
| 2006 | RENT - BUILDING | \$0 | \$0 | \$13,440 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$200,034 | \$196,250 |
| 2009 | OTHER OPERATING EXPENSE | \$2,681,750 | \$1,509,101 | \$2,383,563 |
| 5000 | CAPITAL EXPENDITURES | \$87,135 | \$2,600,000 | \$10,191,586 |
| TOTAL, OBJECT OF EXPENSE | | \$17,316,152 | \$18,666,544 | \$30,416,568 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$14,996,203 | \$15,141,141 | \$29,628,952 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$14,996,203 | \$15,141,141 | \$29,628,952 |
| Method of Financing: | | | | |
| 5153 | Emergency Radio Infrastructure | \$455,776 | \$643,105 | \$572,616 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$455,776 | \$643,105 | \$572,616 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$1,790,065 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$1,790,065 | \$0 | \$0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 2 Interoperability

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|---------------------|---------------------|---------------------|
| 555 | Federal Funds | | | |
| 16.741.000 | Forensic DNA Backlog Reduction Prog | \$0 | \$0 | \$0 |
| 21.016.000 | Ntl Asset Seizure/Forfeiture | \$0 | \$2,600,000 | \$0 |
| CFDA Subtotal, Fund 555 | | \$0 | \$2,600,000 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,790,065 | \$2,600,000 | \$0 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$20,425 | \$12,096 | \$215,000 |
| 777 | Interagency Contracts | \$53,683 | \$270,202 | \$0 |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$74,108 | \$282,298 | \$215,000 |
| TOTAL, METHOD OF FINANCE : | | \$17,316,152 | \$18,666,544 | \$30,416,568 |
| FULL TIME EQUIVALENT POSITIONS: | | 185.5 | 173.4 | 238.5 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

Service Categories:

STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---|---------------------|----------------------|----------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Arrests for Drug Violations | 2,882.00 | 2,970.00 | 2,350.00 |
| KEY 2 | Number of Human Trafficking Investigations Closed | 925.00 | 1,041.00 | 700.00 |
| KEY 3 | Number of Felony Arrests by CID | 6,698.00 | 8,262.00 | 6,000.00 |
| KEY 4 | Number of Human Trafficking Investigations Conducted by CID | 3,887.00 | 4,601.00 | 2,000.00 |
| 5 | Number of Organized Crime Investigations Conducted by CID | 1,518.00 | 1,345.00 | 900.00 |
| 6 | Number of Fatal Doses of Fentanyl Seized by DPS | 241,076,997.00 | 81,757,991.00 | 202,663,417.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$72,774,763 | \$70,706,673 | \$76,398,309 |
| 1002 | OTHER PERSONNEL COSTS | \$3,808,572 | \$3,861,760 | \$3,492,950 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$152,896 | \$1,159,191 | \$187,867 |
| 2002 | FUELS AND LUBRICANTS | \$1,424,244 | \$1,411,285 | \$3,004,346 |
| 2003 | CONSUMABLE SUPPLIES | \$424,130 | \$805,546 | \$778,810 |
| 2004 | UTILITIES | \$944,998 | \$945,351 | \$800,789 |
| 2005 | TRAVEL | \$997,899 | \$1,362,347 | \$859,400 |
| 2006 | RENT - BUILDING | \$1,153,658 | \$1,172,422 | \$294,150 |
| 2007 | RENT - MACHINE AND OTHER | \$96,214 | \$88,529 | \$73,787 |
| 2009 | OTHER OPERATING EXPENSE | \$8,029,582 | \$11,402,399 | \$9,279,883 |
| 5000 | CAPITAL EXPENDITURES | \$2,318,145 | \$9,352,357 | \$7,710,628 |
| TOTAL, OBJECT OF EXPENSE | | \$92,125,101 | \$102,267,860 | \$102,880,919 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$82,178,019 | \$90,702,214 | \$95,168,284 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$82,178,019 | \$90,702,214 | \$95,168,284 |

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------|---------------------|----------------------|----------------------|
| 5010 | Sexual Assault Prog Acct | \$3,896,812 | \$5,633,274 | \$4,917,499 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$3,896,812 | \$5,633,274 | \$4,917,499 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 16.922.000 | Equitable Sharing Program | \$0 | \$0 | \$0 |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$4,009,996 | \$0 | \$0 |
| 95.001.000 | HIDTA program | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$4,009,996 | \$0 | \$0 |
| 555 | Federal Funds | | | |
| 16.710.000 | Public Safety Partnershi | \$9,000 | \$35,830 | \$0 |
| 16.922.000 | Equitable Sharing Program | \$441,000 | \$413,950 | \$427,585 |
| 95.001.000 | HIDTA program | \$120,919 | \$134,849 | \$34,209 |
| CFDA Subtotal, Fund | 555 | \$570,919 | \$584,629 | \$461,794 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$4,580,915 | \$584,629 | \$461,794 |
| Method of Financing: | | | | |
| 444 | Interagency Contracts - CJG | \$1,007,023 | \$4,988,662 | \$1,220,947 |
| 666 | Appropriated Receipts | \$462,332 | \$359,081 | \$1,112,395 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,469,355 | \$5,347,743 | \$2,333,342 |
| TOTAL, METHOD OF FINANCE : | | \$92,125,101 | \$102,267,860 | \$102,880,919 |
| FULL TIME EQUIVALENT POSITIONS: | | 777.1 | 768.4 | 845.5 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

STRATEGY: 2 Texas Rangers

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--|---------------------|---------------------|---------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Investigations Opened by Texas Rangers | 1,634.00 | 1,597.00 | 1,700.00 |
| KEY 2 | Number of Support Deployments by Texas Rangers | 1,498.00 | 1,549.00 | 1,250.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$17,399,934 | \$19,560,755 | \$27,607,586 |
| 1002 | OTHER PERSONNEL COSTS | \$910,111 | \$1,130,046 | \$800,101 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$44,604 | \$17,363 | \$998,203 |
| 2002 | FUELS AND LUBRICANTS | \$450,923 | \$378,553 | \$497,212 |
| 2003 | CONSUMABLE SUPPLIES | \$218,610 | \$510,448 | \$202,629 |
| 2004 | UTILITIES | \$175,073 | \$238,738 | \$174,375 |
| 2005 | TRAVEL | \$585,699 | \$557,911 | \$542,532 |
| 2006 | RENT - BUILDING | \$35,222 | \$34,213 | \$33,329 |
| 2007 | RENT - MACHINE AND OTHER | \$18,569 | \$25,013 | \$22,050 |
| 2009 | OTHER OPERATING EXPENSE | \$4,358,448 | \$3,991,484 | \$2,641,732 |
| 5000 | CAPITAL EXPENDITURES | \$755,880 | \$930,062 | \$1,131,843 |
| TOTAL, OBJECT OF EXPENSE | | \$24,953,073 | \$27,374,586 | \$34,651,592 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$19,273,690 | \$26,393,166 | \$30,824,429 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$19,273,690 | \$26,393,166 | \$30,824,429 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$4,867,737 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$4,867,737 | \$0 | \$0 |
| 555 | Federal Funds | | | |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

STRATEGY: 2 Texas Rangers

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--|---------------------|---------------------|---------------------|
| | 16.833.000 NAT Sexual Assault Kit Initiative | \$553,522 | \$736,532 | \$3,802,853 |
| CFDA Subtotal, Fund | 555 | \$553,522 | \$736,532 | \$3,802,853 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$5,421,259 | \$736,532 | \$3,802,853 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$84,373 | \$8 | \$24,310 |
| 777 | Interagency Contracts | \$173,751 | \$244,880 | \$0 |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$258,124 | \$244,888 | \$24,310 |
| TOTAL, METHOD OF FINANCE : | | \$24,953,073 | \$27,374,586 | \$34,651,592 |
| FULL TIME EQUIVALENT POSITIONS: | | 181.8 | 193.7 | 215.0 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------------------------------------|--|---------------|---------------|---------------|
| Output Measures: | | | | |
| KEY 1 | Number of Highway Patrol Service Hours on Routine Patrol | 3,407,937.00 | 3,127,053.00 | 3,500,000.00 |
| KEY 2 | Number of Traffic Law Violator Contacts | 2,182,682.00 | 1,942,200.00 | 2,200,000.00 |
| KEY 3 | Number of Commercial Vehicle Enforcement Hours on Routine Patrol | 872,739.00 | 835,453.00 | 975,000.00 |
| 4 | Number of Commercial Vehicle Drivers Placed Out of Service | 19,159.00 | 17,861.00 | 13,000.00 |
| 5 | Number of Weight Violation Citations | 22,759.00 | 13,703.00 | 25,000.00 |
| 6 | Number of Commercial Vehicles Inspected | 324,809.00 | 324,203.00 | 260,000.00 |
| KEY 7 | Number of School Safety Visits by Commissioned THP Members | 17,438.00 | 292,270.00 | 25,000.00 |
| KEY 8 | Number Arrests Conducted by THP Members | 37,537.00 | 32,165.00 | 37,000.00 |
| Efficiency Measures: | | | | |
| 1 | Number of Traffic Crashes Investigated | 63,184.00 | 64,345.00 | 65,000.00 |
| KEY 2 | Number of Commercial Vehicle Traffic Law Violator Contacts | 818,604.00 | 663,249.00 | 750,000.00 |
| 3 | Average Cost of Commercial Vehicle Inspections | 156.00 | 253.00 | 200.00 |
| Explanatory/Input Measures: | | | | |
| 1 | Commercial Vehicles Placed Out of Service | 76,405.00 | 71,455.00 | 62,000.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$216,830,783 | \$228,480,576 | \$324,398,871 |
| 1002 | OTHER PERSONNEL COSTS | \$10,164,031 | \$10,542,897 | \$14,604,860 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,272,366 | \$1,299,278 | \$2,540,711 |
| 2002 | FUELS AND LUBRICANTS | \$12,508,507 | \$12,231,871 | \$18,244,758 |
| 2003 | CONSUMABLE SUPPLIES | \$1,903,927 | \$1,848,721 | \$2,186,689 |
| 2004 | UTILITIES | \$3,280,580 | \$3,899,826 | \$3,289,897 |
| 2005 | TRAVEL | \$4,017,960 | \$8,385,547 | \$4,518,839 |
| 2006 | RENT - BUILDING | \$163,813 | \$574,783 | \$1,715,406 |
| 2007 | RENT - MACHINE AND OTHER | \$800,814 | \$372,152 | \$1,583,402 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------------------------|----------------------|----------------------|----------------------|
| 2009 | OTHER OPERATING EXPENSE | \$54,901,209 | \$40,947,874 | \$42,926,831 |
| 5000 | CAPITAL EXPENDITURES | \$12,426,311 | \$52,433,813 | \$79,551,537 |
| TOTAL, OBJECT OF EXPENSE | | \$318,270,301 | \$361,017,338 | \$495,561,801 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$210,657,651 | \$304,473,424 | \$403,473,844 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$210,657,651 | \$304,473,424 | \$403,473,844 |
| Method of Financing: | | | | |
| 5013 | Breath Alcohol Test Acct | \$1,404,942 | \$1,512,501 | \$1,512,501 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,404,942 | \$1,512,501 | \$1,512,501 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COVID19 Coronavirus Relief Fund | \$51,476,181 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$51,476,181 | \$0 | \$0 |
| 555 | Federal Funds | | | |
| 20.218.000 | Motor Carrier Safety Assi | \$23,040,372 | \$37,019,820 | \$44,698,628 |
| CFDA Subtotal, Fund | 555 | \$23,040,372 | \$37,019,820 | \$44,698,628 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$74,516,553 | \$37,019,820 | \$44,698,628 |
| Method of Financing: | | | | |
| 444 | Interagency Contracts - CJG | \$35,612 | \$2,891,003 | \$0 |
| 599 | Economic Stabilization Fund | \$21,489,654 | \$510,346 | \$0 |
| 666 | Appropriated Receipts | \$9,571,926 | \$14,178,953 | \$45,526,078 |
| 777 | Interagency Contracts | \$593,963 | \$431,291 | \$350,750 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|----------------------|----------------------|----------------------|
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$31,691,155 | \$18,011,593 | \$45,876,828 |
| TOTAL, METHOD OF FINANCE : | | \$318,270,301 | \$361,017,338 | \$495,561,801 |
| FULL TIME EQUIVALENT POSITIONS: | | 2,463.3 | 2,557.3 | 3,027.5 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 2 Aircraft Operations

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|---|---------------------|---------------------|---------------------|
| Output Measures: | | | | |
| 1 | Number of Aircraft Hours Flown | 12,676.00 | 12,058.00 | 10,500.00 |
| 2 | Amount of Marijuana Seized by DPS throughout the State of Texas | 22,156.00 | 106,200.00 | 27,516.00 |
| 3 | Amount of Cocaine Seized by DPS throughout the State of Texas | 4,128.00 | 3,178.00 | 3,312.00 |
| 4 | Amount of Heroin Seized by DPS throughout the State of Texas | 271.00 | 308.00 | 361.00 |
| 5 | Amount of Methamphetamine Seized by DPS throughout the State of Texas | 18,528.00 | 18,257.00 | 10,411.00 |
| 6 | Dollar Value of Currency Seized by DPS throughout State of Texas | 6,905,410.00 | 6,751,898.00 | 10,426,535.00 |
| 7 | Number of Weapons Seized by DPS throughout State | 3,438.00 | 3,017.00 | 2,688.00 |
| 8 | Number of Subjects Located and Arrested with Aircraft Support | 13,360.00 | 12,363.00 | 9,500.00 |
| 9 | Number of Assists and Rescues by DPS Aircraft | 6,631.00 | 8,728.00 | 6,500.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$6,101,703 | \$6,661,312 | \$8,243,653 |
| 1002 | OTHER PERSONNEL COSTS | \$249,362 | \$355,883 | \$199,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$476,900 | \$619,570 | \$470,163 |
| 2002 | FUELS AND LUBRICANTS | \$(85,945) | \$1,346,527 | \$1,482,821 |
| 2003 | CONSUMABLE SUPPLIES | \$107,050 | \$91,392 | \$60,000 |
| 2004 | UTILITIES | \$86,255 | \$139,104 | \$62,933 |
| 2005 | TRAVEL | \$154,173 | \$171,816 | \$105,000 |
| 2006 | RENT - BUILDING | \$176,517 | \$248,877 | \$185,000 |
| 2007 | RENT - MACHINE AND OTHER | \$12,094 | \$32,358 | \$10,000 |
| 2009 | OTHER OPERATING EXPENSE | \$3,929,138 | \$4,986,866 | \$1,953,290 |
| 5000 | CAPITAL EXPENDITURES | \$196,822 | \$595,190 | \$529,896 |
| TOTAL, OBJECT OF EXPENSE | | \$11,404,069 | \$15,248,895 | \$13,301,756 |

Method of Financing:

| | | | | |
|---|----------------------|-------------|--------------|--------------|
| 1 | General Revenue Fund | \$9,894,195 | \$15,248,895 | \$13,296,952 |
|---|----------------------|-------------|--------------|--------------|

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 2 Aircraft Operations

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$9,894,195 | \$15,248,895 | \$13,296,952 |
| Method of Financing: | | | | |
| 325 Coronavirus Relief Fund | | | | |
| | 21.019.119 COV19 Coronavirus Relief Fund | \$1,247,074 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$1,247,074 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,247,074 | \$0 | \$0 |
| Method of Financing: | | | | |
| | 666 Appropriated Receipts | \$0 | \$0 | \$4,804 |
| | 777 Interagency Contracts | \$262,800 | \$0 | \$0 |
| | 8000 Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$262,800 | \$0 | \$4,804 |
| TOTAL, METHOD OF FINANCE : | | \$11,404,069 | \$15,248,895 | \$13,301,756 |
| FULL TIME EQUIVALENT POSITIONS: | | 50.2 | 54.0 | 58.2 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 3 Security Programs

Service Categories:

Service: 35 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---|---------------------|---------------------|---------------------|
| Efficiency Measures: | | | | |
| 1 | Average Cost of Providing Security Service Per Building | 55,368.00 | 49,130.00 | 49,500.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$19,076,333 | \$17,780,824 | \$29,429,683 |
| 1002 | OTHER PERSONNEL COSTS | \$947,109 | \$735,029 | \$858,216 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$34,398 | \$71,531 | \$18,146 |
| 2002 | FUELS AND LUBRICANTS | \$779,217 | \$758,514 | \$595,847 |
| 2003 | CONSUMABLE SUPPLIES | \$123,887 | \$177,837 | \$203,496 |
| 2004 | UTILITIES | \$102,532 | \$92,088 | \$98,334 |
| 2005 | TRAVEL | \$1,175,384 | \$1,448,928 | \$923,095 |
| 2006 | RENT - BUILDING | \$10 | \$0 | \$4,500 |
| 2007 | RENT - MACHINE AND OTHER | \$3,549 | \$2,040 | \$3,000 |
| 2009 | OTHER OPERATING EXPENSE | \$1,729,751 | \$1,734,118 | \$1,712,802 |
| 5000 | CAPITAL EXPENDITURES | \$126,253 | \$903,197 | \$3,364,040 |
| TOTAL, OBJECT OF EXPENSE | | \$24,098,423 | \$23,704,106 | \$37,211,159 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$18,504,058 | \$23,572,630 | \$37,206,449 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$18,504,058 | \$23,572,630 | \$37,206,449 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$5,467,151 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$5,467,151 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$5,467,151 | \$0 | \$0 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 3 Security Programs

Service Categories:

Service: 35 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|---------------------|---------------------|---------------------|
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$127,214 | \$131,476 | \$4,710 |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$127,214 | \$131,476 | \$4,710 |
| TOTAL, METHOD OF FINANCE : | | \$24,098,423 | \$23,704,106 | \$37,211,159 |
| FULL TIME EQUIVALENT POSITIONS: | | 249.3 | 220.3 | 288.0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 1 Deter, Detect, and Interdict Trafficking

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Total Number of Interagency Law Enforcement Operations Coordinated | 192.00 | 252.00 | 100.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$2,646,137 | \$2,723,516 | \$7,994,852 |
| 1002 | OTHER PERSONNEL COSTS | \$86,075 | \$120,725 | \$47,930 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$969,724 | \$659,246 | \$65,000 |
| 2002 | FUELS AND LUBRICANTS | \$28,979 | \$19,427 | \$16,360 |
| 2003 | CONSUMABLE SUPPLIES | \$1,548 | \$1,176 | \$2,500 |
| 2004 | UTILITIES | \$12,553 | \$14,031 | \$12,133 |
| 2005 | TRAVEL | \$6,635 | \$10,638 | \$6,450 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$899 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$1,358,397 | \$2,972,067 | \$1,175,991 |
| 5000 | CAPITAL EXPENDITURES | \$2,351 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$5,112,399 | \$6,521,725 | \$9,321,216 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$4,786,354 | \$6,521,725 | \$9,321,216 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,786,354 | \$6,521,725 | \$9,321,216 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$326,045 | \$0 | \$0 |
| CFDA Subtotal, Fund 325 | | \$326,045 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$326,045 | \$0 | \$0 |

3.A. Strategy Level Detail

DATE: 11/30/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Trafficking

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL, METHOD OF FINANCE : | | \$5,112,399 | \$6,521,725 | \$9,321,216 |
| FULL TIME EQUIVALENT POSITIONS: | | 37.2 | 37.4 | 39.5 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 2 Routine Operations

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--|----------------------|----------------------|----------------------|
| Output Measures: | | | | |
| 1 | Number of Tactical Marine Unit Patrol Hours | 6,796.00 | 4,977.00 | 5,000.00 |
| 2 | Total Number of Weapons Seized by LEAs in the Border Region | 1,954.00 | 2,227.00 | 1,570.00 |
| 3 | Total Dollar Value of Currency Seized by LEAs in the Border Region | 14,654,739.00 | 15,302,729.00 | 17,325,962.70 |
| Explanatory/Input Measures: | | | | |
| 1 | Number of Cameras Deployed | 5,501.00 | 5,684.00 | 5,400.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$160,668,658 | \$166,096,594 | \$169,512,947 |
| 1002 | OTHER PERSONNEL COSTS | \$3,287,727 | \$3,054,078 | \$2,965,571 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$797,829 | \$2,107,565 | \$2,487,039 |
| 2002 | FUELS AND LUBRICANTS | \$4,870,063 | \$4,378,802 | \$4,612,627 |
| 2003 | CONSUMABLE SUPPLIES | \$765,881 | \$4,921,474 | \$1,078,382 |
| 2004 | UTILITIES | \$2,302,711 | \$2,733,001 | \$2,210,906 |
| 2005 | TRAVEL | \$1,384,773 | \$1,700,938 | \$1,155,259 |
| 2006 | RENT - BUILDING | \$879,973 | \$1,289,915 | \$1,226,967 |
| 2007 | RENT - MACHINE AND OTHER | \$221,654 | \$487,905 | \$291,024 |
| 2009 | OTHER OPERATING EXPENSE | \$24,318,532 | \$30,198,947 | \$27,962,046 |
| 4000 | GRANTS | \$250,000 | \$250,000 | \$250,000 |
| 5000 | CAPITAL EXPENDITURES | \$8,881,501 | \$49,498,250 | \$40,977,677 |
| TOTAL, OBJECT OF EXPENSE | | \$208,629,302 | \$266,717,469 | \$254,730,445 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$162,380,267 | \$259,121,799 | \$250,713,731 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$162,380,267 | \$259,121,799 | \$250,713,731 |

Method of Financing:

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 2 Routine Operations

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--|----------------------|----------------------|----------------------|
| 325 | Coronavirus Relief Fund | | | |
| | 21.019,119 COV19 Coronavirus Relief Fund | \$40,664,891 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$40,664,891 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$40,664,891 | \$0 | \$0 |
| Method of Financing: | | | | |
| 777 | Interagency Contracts | \$5,584,144 | \$7,595,670 | \$4,016,714 |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$5,584,144 | \$7,595,670 | \$4,016,714 |
| TOTAL, METHOD OF FINANCE : | | \$208,629,302 | \$266,717,469 | \$254,730,445 |
| FULL TIME EQUIVALENT POSITIONS: | | 891.6 | 873.2 | 996.9 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 3 Extraordinary Operations

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|----------------------|----------------------|----------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$67,816,420 | \$66,578,414 | \$122,533,173 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$30,220 | \$154,133 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$5,000 | \$98,914 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$11,242,593 | \$7,543,073 | \$14,693,183 |
| 2003 | CONSUMABLE SUPPLIES | \$805,908 | \$801,574 | \$27,560 |
| 2004 | UTILITIES | \$1,174 | \$623,568 | \$1,174 |
| 2005 | TRAVEL | \$18,503,094 | \$13,378,009 | \$30,392,291 |
| 2006 | RENT - BUILDING | \$15,400 | \$28,401 | \$15,000 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$7,787,534 | \$8,001,237 | \$859,930 |
| 5000 | CAPITAL EXPENDITURES | \$5,117,417 | \$3,708,733 | \$3,925,856 |
| TOTAL, OBJECT OF EXPENSE | | \$111,294,540 | \$100,792,143 | \$172,602,300 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$98,454,051 | \$100,792,143 | \$172,602,300 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$98,454,051 | \$100,792,143 | \$172,602,300 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COVID19 Coronavirus Relief Fund | \$12,840,489 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$12,840,489 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$12,840,489 | \$0 | \$0 |
| Method of Financing: | | | | |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 3 Extraordinary Operations

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-------------|---------------|---------------|---------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$111,294,540 | \$100,792,143 | \$172,602,300 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 15.1 | 79.0 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 1 Crime Laboratory Services

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---|---------------------|---------------------|----------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Drug Cases Completed | 56,030.00 | 53,584.00 | 57,000.00 |
| 2 | Number of Toxicology Cases Completed | 43,070.00 | 46,645.00 | 55,000.00 |
| KEY 3 | Number of DNA Cases Completed by DPS Crime Laboratories | 10,701.00 | 9,013.00 | 9,500.00 |
| Efficiency Measures: | | | | |
| KEY 1 | Average Cost to Complete a DNA Case | 1,131.00 | 1,502.00 | 1,600.00 |
| Explanatory/Input Measures: | | | | |
| KEY 1 | Number of Offender DNA Profiles Completed | 38,062.00 | 54,156.00 | 165,000.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$42,832,519 | \$43,162,764 | \$66,170,512 |
| 1002 | OTHER PERSONNEL COSTS | \$2,116,592 | \$1,694,706 | \$1,944,678 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,008,810 | \$1,182,191 | \$2,742,085 |
| 2002 | FUELS AND LUBRICANTS | \$141,010 | \$137,118 | \$274,117 |
| 2003 | CONSUMABLE SUPPLIES | \$849,581 | \$2,916,485 | \$7,401,460 |
| 2004 | UTILITIES | \$165,871 | \$137,567 | \$406,230 |
| 2005 | TRAVEL | \$461,241 | \$514,877 | \$847,371 |
| 2006 | RENT - BUILDING | \$2,695 | \$13,325 | \$479,599 |
| 2007 | RENT - MACHINE AND OTHER | \$82,441 | \$75,013 | \$273,257 |
| 2009 | OTHER OPERATING EXPENSE | \$10,586,070 | \$12,679,709 | \$19,590,126 |
| 5000 | CAPITAL EXPENDITURES | \$2,478,074 | \$3,885,656 | \$9,231,430 |
| TOTAL, OBJECT OF EXPENSE | | \$60,724,904 | \$66,399,411 | \$109,360,865 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$44,793,575 | \$56,316,612 | \$95,625,871 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$44,793,575 | \$56,316,612 | \$95,625,871 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|---------------------|---------------------|----------------------|
| Method of Financing: | | | | |
| 36 | Dept Ins Operating Acct | \$153,668 | \$287,026 | \$271,382 |
| 5010 | Sexual Assault Prog Acct | \$0 | \$351,962 | \$176,151 |
| 5185 | DNA Testing | \$177,037 | \$86,828 | \$253,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$330,705 | \$725,816 | \$700,533 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$8,722,262 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$8,722,262 | \$0 | \$0 |
| 555 | Federal Funds | | | |
| 16.741.000 | Forensic DNA Backlog Reduction Prog | \$2,602,115 | \$3,389,472 | \$4,750,774 |
| CFDA Subtotal, Fund | 555 | \$2,602,115 | \$3,389,472 | \$4,750,774 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$11,324,377 | \$3,389,472 | \$4,750,774 |
| Method of Financing: | | | | |
| 444 | Interagency Contracts - CJG | \$670,039 | \$556,936 | \$1,001,230 |
| 666 | Appropriated Receipts | \$3,208,142 | \$4,942,283 | \$6,288,695 |
| 777 | Interagency Contracts | \$398,066 | \$468,292 | \$993,762 |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$4,276,247 | \$5,967,511 | \$8,283,687 |
| TOTAL, METHOD OF FINANCE : | | \$60,724,904 | \$66,399,411 | \$109,360,865 |
| FULL TIME EQUIVALENT POSITIONS: | | 580.1 | 571.1 | 657.0 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$6,329,363 | \$7,475,662 | \$8,749,787 |
| 1002 | OTHER PERSONNEL COSTS | \$223,774 | \$323,958 | \$233,406 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$614,358 | \$11,649,664 | \$2,581,696 |
| 2002 | FUELS AND LUBRICANTS | \$61,584 | \$68,233 | \$104,300 |
| 2003 | CONSUMABLE SUPPLIES | \$17,131 | \$25,142 | \$36,325 |
| 2004 | UTILITIES | \$95,492 | \$115,516 | \$127,426 |
| 2005 | TRAVEL | \$295,328 | \$613,000 | \$306,400 |
| 2006 | RENT - BUILDING | \$3,138 | \$348,332 | \$22,460 |
| 2007 | RENT - MACHINE AND OTHER | \$3,160 | \$3,818 | \$4,607 |
| 2009 | OTHER OPERATING EXPENSE | \$13,103,343 | \$28,850,223 | \$23,547,328 |
| 5000 | CAPITAL EXPENDITURES | \$4,325 | \$7,487,406 | \$9,549,432 |
| TOTAL, OBJECT OF EXPENSE | | \$20,750,996 | \$56,960,954 | \$45,263,167 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$4,789,354 | \$9,856,837 | \$12,550,610 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,789,354 | \$9,856,837 | \$12,550,610 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COVID19 Coronavirus Relief Fund | \$129,812 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$129,812 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$129,812 | \$0 | \$0 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$15,831,830 | \$47,104,117 | \$32,712,557 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-------------------------------------|--------------|--------------|--------------|
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$15,831,830 | \$47,104,117 | \$32,712,557 |
| TOTAL, METHOD OF FINANCE : | | \$20,750,996 | \$56,960,954 | \$45,263,167 |
| FULL TIME EQUIVALENT POSITIONS: | | 108.0 | 124.9 | 141.0 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 3 Victim & Employee Support Services

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------------------------|------------------|--------------------|--------------------|
| Output Measures: | | | | |
| 1 | Number of Victims Served | 3,157.00 | 3,723.00 | 3,500.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$783,381 | \$937,772 | \$1,470,502 |
| 1002 | OTHER PERSONNEL COSTS | \$20,471 | \$14,737 | \$25,387 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$25,750 | \$4,000 | \$5,400 |
| 2002 | FUELS AND LUBRICANTS | \$6,576 | \$7,078 | \$7,000 |
| 2003 | CONSUMABLE SUPPLIES | \$1,138 | \$3,207 | \$1,600 |
| 2004 | UTILITIES | \$3,707 | \$5,013 | \$3,533 |
| 2005 | TRAVEL | \$16,721 | \$8,029 | \$6,500 |
| 2009 | OTHER OPERATING EXPENSE | \$35,714 | \$35,430 | \$107,067 |
| TOTAL, OBJECT OF EXPENSE | | \$893,458 | \$1,015,266 | \$1,626,989 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$282,002 | \$483,548 | \$754,253 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$282,002 | \$483,548 | \$754,253 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COVID19 Coronavirus Relief Fund | \$43,667 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$43,667 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$43,667 | \$0 | \$0 |
| Method of Financing: | | | | |
| 444 | Interagency Contracts - CJG | \$447,950 | \$411,123 | \$726,512 |
| 777 | Interagency Contracts | \$119,839 | \$120,595 | \$146,224 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 3 Victim & Employee Support Services

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-------------|-----------|-------------|-------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$567,789 | \$531,718 | \$872,736 |
| TOTAL, METHOD OF FINANCE : | | \$893,458 | \$1,015,266 | \$1,626,989 |
| FULL TIME EQUIVALENT POSITIONS: | | 11.4 | 14.4 | 12.7 |

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 2 Provide Regulatory Services

STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service Categories:

Service: 17 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--|---------------------|---------------------|---------------------|
| Explanatory/Input Measures: | | | | |
| | 1 Number of Vehicle Safety Inspections Performed | 23,320,111.00 | 23,127,364.00 | 23,000,000.00 |
| | 2 Number of Active Licensed Business Entities | 23,667.00 | 23,595.00 | 24,000.00 |
| KEY | 3 Number of Original and Renewal Licenses to Carry a Handgun Issued | 272,512.00 | 260,892.00 | 275,000.00 |
| | 4 Number of Original & Renewal Private Security Licenses Issued | 110,602.00 | 100,347.00 | 120,000.00 |
| | 5 Number of Compliance Inspections Conducted | 30,842.00 | 43,808.00 | 35,000.00 |
| | 6 Average Number of Days to Issue an Original License to Carry a Handgun | 12.30 | 11.50 | 15.00 |
| Objects of Expense: | | | | |
| | 1001 SALARIES AND WAGES | \$20,955,504 | \$22,248,231 | \$25,748,624 |
| | 1002 OTHER PERSONNEL COSTS | \$1,051,208 | \$1,090,053 | \$984,660 |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$534,480 | \$1,023,430 | \$1,059,821 |
| | 2002 FUELS AND LUBRICANTS | \$153,449 | \$138,458 | \$150,571 |
| | 2003 CONSUMABLE SUPPLIES | \$33,361 | \$28,016 | \$32,000 |
| | 2004 UTILITIES | \$159,037 | \$235,949 | \$165,876 |
| | 2005 TRAVEL | \$164,297 | \$166,371 | \$147,600 |
| | 2006 RENT - BUILDING | \$113,889 | \$93,509 | \$105,000 |
| | 2007 RENT - MACHINE AND OTHER | \$15,642 | \$14,102 | \$22,000 |
| | 2009 OTHER OPERATING EXPENSE | \$3,344,388 | \$4,542,737 | \$4,084,277 |
| | 5000 CAPITAL EXPENDITURES | \$22,069 | \$645,936 | \$22,837,688 |
| TOTAL, OBJECT OF EXPENSE | | \$26,547,324 | \$30,226,792 | \$55,338,117 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$25,500,469 | \$28,932,981 | \$53,928,844 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$25,500,469 | \$28,932,981 | \$53,928,844 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:49:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 2 Provide Regulatory Services

Service Categories:

STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service: 17 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|---------------------|---------------------|---------------------|
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$93,008 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$93,008 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$93,008 | \$0 | \$0 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$849,285 | \$1,293,811 | \$1,409,273 |
| 777 | Interagency Contracts | \$104,562 | \$0 | \$0 |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$953,847 | \$1,293,811 | \$1,409,273 |
| TOTAL, METHOD OF FINANCE : | | \$26,547,324 | \$30,226,792 | \$55,338,117 |
| FULL TIME EQUIVALENT POSITIONS: | | 423.5 | 429.9 | 479.0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:49:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers

OBJECTIVE: 1 Provide Driver License Services

Service Categories:

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service: 12 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---|----------------------|----------------------|----------------------|
| Output Measures: | | | | |
| 1 | Number of Driver Licenses and Identification Cards Mailed | 7,204,793.00 | 7,607,753.00 | 7,835,985.00 |
| Explanatory/Input Measures: | | | | |
| 1 | Number of Driver Records Maintained | 40,032,400.00 | 41,784,649.00 | 43,038,188.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$141,473,260 | \$138,164,150 | \$183,751,417 |
| 1002 | OTHER PERSONNEL COSTS | \$6,368,797 | \$5,665,058 | \$5,910,840 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,745,220 | \$6,900,504 | \$6,603,751 |
| 2002 | FUELS AND LUBRICANTS | \$246,204 | \$333,122 | \$268,797 |
| 2003 | CONSUMABLE SUPPLIES | \$1,271,487 | \$1,426,288 | \$1,148,527 |
| 2004 | UTILITIES | \$863,889 | \$1,753,954 | \$882,728 |
| 2005 | TRAVEL | \$302,211 | \$444,207 | \$339,696 |
| 2006 | RENT - BUILDING | \$12,822,535 | \$14,352,417 | \$15,050,165 |
| 2007 | RENT - MACHINE AND OTHER | \$507,839 | \$3,137,589 | \$2,703,219 |
| 2009 | OTHER OPERATING EXPENSE | \$32,795,821 | \$69,656,016 | \$48,160,877 |
| 5000 | CAPITAL EXPENDITURES | \$3,291,761 | \$32,197,809 | \$14,886,633 |
| TOTAL, OBJECT OF EXPENSE | | \$202,689,024 | \$274,031,114 | \$279,706,650 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$199,272,740 | \$269,194,666 | \$275,436,744 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$199,272,740 | \$269,194,666 | \$275,436,744 |
| Method of Financing: | | | | |
| 5186 | Transportation Admin Fee | \$3,281,864 | \$4,736,450 | \$4,184,983 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$3,281,864 | \$4,736,450 | \$4,184,983 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers

OBJECTIVE: 1 Provide Driver License Services

Service Categories:

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service: 12 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------|----------------------|----------------------|----------------------|
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$33,659 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$33,659 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$33,659 | \$0 | \$0 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$100,761 | \$99,998 | \$84,923 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$100,761 | \$99,998 | \$84,923 |
| TOTAL, METHOD OF FINANCE : | | \$202,689,024 | \$274,031,114 | \$279,706,650 |
| FULL TIME EQUIVALENT POSITIONS: | | 2,960.0 | 2,806.5 | 3,112.3 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|---|----------------------------|-----------|-----------|-----------|
| 1 | Number of Motorist Assists | 23,330.00 | 19,748.00 | 26,500.00 |
|---|----------------------------|-----------|-----------|-----------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|
| 1001 | SALARIES AND WAGES | \$21,489,681 | \$23,278,473 | \$27,517,207 |
| 1002 | OTHER PERSONNEL COSTS | \$991,435 | \$1,240,999 | \$808,053 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$330,525 | \$623,751 | \$849,239 |
| 2002 | FUELS AND LUBRICANTS | \$132,410 | \$153,815 | \$139,473 |
| 2003 | CONSUMABLE SUPPLIES | \$117,311 | \$44,126 | \$49,445 |
| 2004 | UTILITIES | \$350,965 | \$233,490 | \$191,578 |
| 2005 | TRAVEL | \$112,210 | \$157,490 | \$112,970 |
| 2006 | RENT - BUILDING | \$2,298 | \$1,027 | \$24,854 |
| 2007 | RENT - MACHINE AND OTHER | \$345,249 | \$311,356 | \$74,813 |
| 2009 | OTHER OPERATING EXPENSE | \$1,985,028 | \$1,830,921 | \$6,522,482 |
| 4000 | GRANTS | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$82,766 | \$122,784 | \$525,932 |
| TOTAL, OBJECT OF EXPENSE | | \$25,939,878 | \$27,998,232 | \$36,816,046 |

Method of Financing:

| | | | | |
|---|----------------------|--------------|--------------|--------------|
| 1 | General Revenue Fund | \$25,506,544 | \$27,658,921 | \$35,881,803 |
|---|----------------------|--------------|--------------|--------------|

| | | | | |
|--|--|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$25,506,544 | \$27,658,921 | \$35,881,803 |
|--|--|---------------------|---------------------|---------------------|

Method of Financing:

| | | | | |
|------|------------------------------|-----|-----|-----------|
| 5177 | Identification Fee Exemption | \$0 | \$0 | \$280,453 |
|------|------------------------------|-----|-----|-----------|

| | | | | |
|--|--|------------|------------|------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$280,453 |
|--|--|------------|------------|------------------|

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|------------------------------------|---------------------|---------------------|---------------------|
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$38,552 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$38,552 | \$0 | \$0 |
| 555 | Federal Funds | | | |
| 97.133.000 | Preparing/Emerging Threats&Hazards | \$60,549 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$60,549 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$99,101 | \$0 | \$0 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$6,272 | \$5,394 | \$306,455 |
| 777 | Interagency Contracts | \$327,961 | \$333,917 | \$347,335 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$334,233 | \$339,311 | \$653,790 |
| TOTAL, METHOD OF FINANCE : | | \$25,939,878 | \$27,998,232 | \$36,816,046 |
| FULL TIME EQUIVALENT POSITIONS: | | 293.7 | 283.2 | 372.0 |

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:49:50PM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 2 Information Technology

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$17,184,490 | \$17,918,763 | \$24,790,550 |
| 1002 | OTHER PERSONNEL COSTS | \$945,786 | \$775,767 | \$962,862 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,350,566 | \$7,319,264 | \$8,048,844 |
| 2002 | FUELS AND LUBRICANTS | \$39,118 | \$36,816 | \$40,235 |
| 2003 | CONSUMABLE SUPPLIES | \$1,740 | \$2,868 | \$53,162 |
| 2004 | UTILITIES | \$752,352 | \$603,207 | \$667,862 |
| 2005 | TRAVEL | \$87,556 | \$100,390 | \$83,500 |
| 2006 | RENT - BUILDING | \$0 | \$33,166 | \$193,160 |
| 2007 | RENT - MACHINE AND OTHER | \$724,973 | \$759,848 | \$629,575 |
| 2009 | OTHER OPERATING EXPENSE | \$11,412,807 | \$18,259,165 | \$19,345,474 |
| 5000 | CAPITAL EXPENDITURES | \$1,517,400 | \$962,144 | \$7,748,315 |
| TOTAL, OBJECT OF EXPENSE | | \$37,016,788 | \$46,771,398 | \$62,563,539 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$36,484,942 | \$46,771,398 | \$62,563,539 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$36,484,942 | \$46,771,398 | \$62,563,539 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COVID19 Coronavirus Relief Fund | \$231,849 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$231,849 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$231,849 | \$0 | \$0 |
| Method of Financing: | | | | |
| 777 | Interagency Contracts | \$299,997 | \$0 | \$0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 2 Information Technology

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-------------|--------------|--------------|--------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$299,997 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$37,016,788 | \$46,771,398 | \$62,563,539 |
| FULL TIME EQUIVALENT POSITIONS: | | 218.1 | 220.7 | 280.1 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|------------------------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$6,181,132 | \$4,993,088 | \$4,786,819 |
| 1002 | OTHER PERSONNEL COSTS | \$417,739 | \$292,403 | \$346,187 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$558,951 | \$968,299 | \$806,974 |
| 2003 | CONSUMABLE SUPPLIES | \$17,352 | \$19,296 | \$20,000 |
| 2004 | UTILITIES | \$26,911 | \$30,249 | \$23,726 |
| 2005 | TRAVEL | \$9,217 | \$11,916 | \$8,000 |
| 2007 | RENT - MACHINE AND OTHER | \$19,987 | \$2,148 | \$20,000 |
| 2009 | OTHER OPERATING EXPENSE | \$647,251 | \$1,376,730 | \$897,666 |
| TOTAL, OBJECT OF EXPENSE | | \$7,878,540 | \$7,694,129 | \$6,909,372 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$7,778,309 | \$7,582,510 | \$6,839,315 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,778,309 | \$7,582,510 | \$6,839,315 |
| Method of Financing: | | | | |
| 555 | Federal Funds | | | |
| 20.218.000 | Motor Carrier Safety Assi | \$40,410 | \$51,612 | \$7,879 |
| 97.133.000 | Preparing/Emerging Threats&Hazards | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$40,410 | \$51,612 | \$7,879 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$40,410 | \$51,612 | \$7,879 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$59,821 | \$60,007 | \$62,178 |
| 777 | Interagency Contracts | \$0 | \$0 | \$0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-------------|-------------|-------------|-------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$59,821 | \$60,007 | \$62,178 |
| TOTAL, METHOD OF FINANCE : | | \$7,878,540 | \$7,694,129 | \$6,909,372 |
| FULL TIME EQUIVALENT POSITIONS: | | 109.1 | 106.4 | 137.0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 4 Training Academy and Development

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Objects of Expense:

| | | | | |
|------|--------------------------------|--------------|--------------|--------------|
| 1001 | SALARIES AND WAGES | \$17,134,829 | \$18,482,101 | \$26,465,847 |
| 1002 | OTHER PERSONNEL COSTS | \$515,027 | \$664,491 | \$485,363 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$429,735 | \$520,481 | \$780,837 |
| 2002 | FUELS AND LUBRICANTS | \$220,869 | \$235,777 | \$301,406 |
| 2003 | CONSUMABLE SUPPLIES | \$1,411,250 | \$1,112,161 | \$1,802,566 |
| 2004 | UTILITIES | \$65,940 | \$71,084 | \$96,097 |
| 2005 | TRAVEL | \$140,677 | \$162,998 | \$130,585 |
| 2006 | RENT - BUILDING | \$21,310 | \$66,139 | \$63,050 |
| 2007 | RENT - MACHINE AND OTHER | \$17,067 | \$19,438 | \$31,300 |
| 2009 | OTHER OPERATING EXPENSE | \$5,941,852 | \$8,491,984 | \$32,154,259 |
| 5000 | CAPITAL EXPENDITURES | \$32,152 | \$122,683 | \$89,565 |

| | | | | |
|---------------------------------|--|---------------------|---------------------|---------------------|
| TOTAL, OBJECT OF EXPENSE | | \$25,930,708 | \$29,949,337 | \$62,400,875 |
|---------------------------------|--|---------------------|---------------------|---------------------|

Method of Financing:

| | | | | |
|---|----------------------|--------------|--------------|--------------|
| 1 | General Revenue Fund | \$22,377,850 | \$29,846,633 | \$62,049,811 |
|---|----------------------|--------------|--------------|--------------|

| | | | | |
|--|--|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$22,377,850 | \$29,846,633 | \$62,049,811 |
|--|--|---------------------|---------------------|---------------------|

Method of Financing:

| | | | | |
|------------|-------------------------------|-------------|-----|-----|
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COV19 Coronavirus Relief Fund | \$3,310,857 | \$0 | \$0 |

| | | | | |
|---------------------|-----|-------------|-----|-----|
| CFDA Subtotal, Fund | 325 | \$3,310,857 | \$0 | \$0 |
|---------------------|-----|-------------|-----|-----|

| | | | | |
|------------|--------------------------|----------|----------|-----------|
| 555 | Federal Funds | | | |
| 16.710.000 | Public Safety Partnershi | \$75,137 | \$73,575 | \$203,943 |

| | | | | |
|---------------------|-----|----------|----------|-----------|
| CFDA Subtotal, Fund | 555 | \$75,137 | \$73,575 | \$203,943 |
|---------------------|-----|----------|----------|-----------|

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:49:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 4 Training Academy and Development

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-------------------------------------|--------------|--------------|--------------|
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$3,385,994 | \$73,575 | \$203,943 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$1,083 | \$2,087 | \$147,121 |
| 777 | Interagency Contracts | \$165,781 | \$27,042 | \$0 |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$166,864 | \$29,129 | \$147,121 |
| TOTAL, METHOD OF FINANCE : | | \$25,930,708 | \$29,949,337 | \$62,400,875 |
| FULL TIME EQUIVALENT POSITIONS: | | 232.5 | 236.1 | 122.0 |

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:49:50PM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 5 Infrastructure Operations

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------------------------|---------------------|---------------------|----------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$13,180,326 | \$13,722,785 | \$15,514,202 |
| 1002 | OTHER PERSONNEL COSTS | \$643,720 | \$794,344 | \$447,708 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$38,075 | \$151,927 | \$327,265 |
| 2002 | FUELS AND LUBRICANTS | \$239,104 | \$222,666 | \$172,079 |
| 2003 | CONSUMABLE SUPPLIES | \$344,276 | \$529,356 | \$318,386 |
| 2004 | UTILITIES | \$7,135,365 | \$7,456,359 | \$9,007,082 |
| 2005 | TRAVEL | \$128,771 | \$123,256 | \$78,158 |
| 2006 | RENT - BUILDING | \$644,762 | \$634,088 | \$659,532 |
| 2007 | RENT - MACHINE AND OTHER | \$23,372 | \$198,692 | \$76,789 |
| 2009 | OTHER OPERATING EXPENSE | \$4,969,353 | \$5,106,066 | \$3,616,297 |
| 5000 | CAPITAL EXPENDITURES | \$1,878,977 | \$10,050,679 | \$430,470,372 |
| TOTAL, OBJECT OF EXPENSE | | \$29,226,101 | \$38,990,218 | \$460,687,870 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$28,139,395 | \$35,480,903 | \$460,682,406 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$28,139,395 | \$35,480,903 | \$460,682,406 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COVID19 Coronavirus Relief Fund | \$365,042 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$365,042 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$365,042 | \$0 | \$0 |
| Method of Financing: | | | | |
| 599 | Economic Stabilization Fund | \$0 | \$3,000,000 | \$0 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 5 Infrastructure Operations

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|-------------------------------------|--------------|--------------|---------------|
| 666 | Appropriated Receipts | \$931 | \$0 | \$5,464 |
| 780 | Bond Proceed-Gen Obligat | \$720,733 | \$509,315 | \$0 |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$721,664 | \$3,509,315 | \$5,464 |
| TOTAL, METHOD OF FINANCE : | | \$29,226,101 | \$38,990,218 | \$460,687,870 |
| FULL TIME EQUIVALENT POSITIONS: | | 304.1 | 323.9 | 386.0 |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 6 Office of the Inspector General

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$2,647,690 | \$2,567,228 | \$3,074,316 |
| 1002 | OTHER PERSONNEL COSTS | \$121,846 | \$187,429 | \$124,720 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,500 | \$1,991 | \$500 |
| 2002 | FUELS AND LUBRICANTS | \$32,330 | \$39,299 | \$35,000 |
| 2003 | CONSUMABLE SUPPLIES | \$8,694 | \$9,668 | \$7,000 |
| 2004 | UTILITIES | \$14,839 | \$12,946 | \$12,710 |
| 2005 | TRAVEL | \$14,210 | \$18,916 | \$14,500 |
| 2006 | RENT - BUILDING | \$166,977 | \$177,125 | \$175,000 |
| 2007 | RENT - MACHINE AND OTHER | \$485 | \$0 | \$500 |
| 2009 | OTHER OPERATING EXPENSE | \$200,782 | \$138,907 | \$413,786 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,209,353 | \$3,153,509 | \$3,858,032 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$2,692,107 | \$3,153,509 | \$3,858,032 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,692,107 | \$3,153,509 | \$3,858,032 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.019.119 | COVID19 Coronavirus Relief Fund | \$517,246 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$517,246 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$517,246 | \$0 | \$0 |

3.A. Strategy Level Detail

DATE: 11/30/2023
TIME: 4:49:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL, METHOD OF FINANCE : | \$3,209,353 | \$3,153,509 | \$3,858,032 |
| FULL TIME EQUIVALENT POSITIONS: | 25.0 | 23.7 | 26.0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:49:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | |
|--|------------------------|------------------------|------------------------|
| OBJECTS OF EXPENSE: | \$1,265,827,479 | \$1,520,818,984 | \$2,310,416,343 |
| METHODS OF FINANCE : | \$1,265,827,479 | \$1,520,818,984 | \$2,310,416,343 |
| FULL TIME EQUIVALENT POSITIONS: | 10,235.7 | 10,170.1 | 11,713.2 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---|------------------|------------------|------------|
| 5002 Construction of Buildings and Facilities | | | | |
| <i>1/1 Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$33,376 | \$0 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$68,490 | \$349,800 | \$0 |
| Capital Subtotal OOE, Project | 1 | \$101,866 | \$349,800 | \$0 |
| Subtotal OOE, Project | 1 | \$101,866 | \$349,800 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 780 Bond Proceed-Gen Obligat | | \$101,866 | \$349,800 | \$0 |
| Capital Subtotal TOF, Project | 1 | \$101,866 | \$349,800 | \$0 |
| Subtotal TOF, Project | 1 | \$101,866 | \$349,800 | \$0 |
| <i>2/2 One time projects for Commercial Vehicle tenant Improvement at Falfurrias, a portable in Hempstead and AHU coil at Houston Crime Lab</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$82,560 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$400,000 | \$0 |
| Capital Subtotal OOE, Project | 2 | \$0 | \$482,560 | \$0 |
| Subtotal OOE, Project | 2 | \$0 | \$482,560 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME : **4:51:54PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|------------------------|------------|------------------|------------|
| CA | 1 General Revenue Fund | \$0 | \$482,560 | \$0 |
| Capital Subtotal TOF, Project 2 | | \$0 | \$482,560 | \$0 |
| Subtotal TOF, Project 2 | | \$0 | \$482,560 | \$0 |

3/3 Enhance Capitol Security - Canine kennel and training center - Facility and Furnishings

OBJECTS OF EXPENSE

Capital

| | | | | |
|---------------------------------|--|------------------|------------|------------|
| 5000 CAPITAL EXPENDITURES | | \$615,000 | \$0 | \$0 |
| Capital Subtotal OOE, Project 3 | | \$615,000 | \$0 | \$0 |
| Subtotal OOE, Project 3 | | \$615,000 | \$0 | \$0 |

TYPE OF FINANCING

Capital

| | | | | |
|---------------------------------|------------------------|------------------|------------|------------|
| CA | 1 General Revenue Fund | \$615,000 | \$0 | \$0 |
| Capital Subtotal TOF, Project 3 | | \$615,000 | \$0 | \$0 |
| Subtotal TOF, Project 3 | | \$615,000 | \$0 | \$0 |

4/4 E. J. "Joe" King Law Enforcement Center

OBJECTS OF EXPENSE

Capital

| | | | | |
|---------------------------------|--|------------|--------------------|------------|
| 5000 CAPITAL EXPENDITURES | | \$0 | \$8,700,000 | \$0 |
| Capital Subtotal OOE, Project 4 | | \$0 | \$8,700,000 | \$0 |
| Subtotal OOE, Project 4 | | \$0 | \$8,700,000 | \$0 |

TYPE OF FINANCING

Capital

| | | | | |
|----|---------------------------------|-----|-------------|-----|
| CA | 1 General Revenue Fund | \$0 | \$5,700,000 | \$0 |
| CA | 599 Economic Stabilization Fund | \$0 | \$3,000,000 | \$0 |

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME : **4:51:54PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|---|------------|--------------------|----------------------|
| Capital Subtotal TOF, Project | 4 | \$0 | \$8,700,000 | \$0 |
| Subtotal TOF, Project | 4 | \$0 | \$8,700,000 | \$0 |
| <i>5/5 League City Mega Center</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$238,807 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$38,816 | \$13,722,377 |
| Capital Subtotal OOE, Project | 5 | \$0 | \$277,623 | \$13,722,377 |
| Subtotal OOE, Project | 5 | \$0 | \$277,623 | \$13,722,377 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$277,623 | \$13,722,377 |
| Capital Subtotal TOF, Project | 5 | \$0 | \$277,623 | \$13,722,377 |
| Subtotal TOF, Project | 5 | \$0 | \$277,623 | \$13,722,377 |
| <i>6/6 Williamson County Training Academy</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$381,499,500 |
| Capital Subtotal OOE, Project | 6 | \$0 | \$0 | \$381,499,500 |
| Subtotal OOE, Project | 6 | \$0 | \$0 | \$381,499,500 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$381,499,500 |
| Capital Subtotal TOF, Project | 6 | \$0 | \$0 | \$381,499,500 |
| Subtotal TOF, Project | 6 | \$0 | \$0 | \$381,499,500 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

7/7 Austin Headquarters Perimeter Fence

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 7

Subtotal OOE, Project 7

\$0

\$0

\$10,000,000

\$0

\$0

\$10,000,000

\$0

\$0

\$10,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 7

Subtotal TOF, Project 7

\$0

\$0

\$10,000,000

\$0

\$0

\$10,000,000

\$0

\$0

\$10,000,000

8/8 Pecos Facility Conversion

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 8

Subtotal OOE, Project 8

\$0

\$0

\$200,000

\$0

\$0

\$1,800,000

\$0

\$0

\$2,000,000

\$0

\$0

\$2,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 8

Subtotal TOF, Project 8

\$0

\$0

\$2,000,000

\$0

\$0

\$2,000,000

\$0

\$0

\$2,000,000

9/9 Crime Lab Generators

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME : **4:51:54PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

| Project Sequence/Project Id/ Name | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--------------------------------|----------|----------|--------------|
| OOE / TOF / MOF CODE | | | | |
| <u>Capital</u> | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$200,000 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$1,800,000 |
| Capital Subtotal OOE, Project | 9 | \$0 | \$0 | \$2,000,000 |
| Subtotal OOE, Project | 9 | \$0 | \$0 | \$2,000,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$0 | \$0 | \$2,000,000 |
| Capital Subtotal TOF, Project | 9 | \$0 | \$0 | \$2,000,000 |
| Subtotal TOF, Project | 9 | \$0 | \$0 | \$2,000,000 |
| 10/10 El Paso Regional Office | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$10,000,000 |
| Capital Subtotal OOE, Project | 10 | \$0 | \$0 | \$10,000,000 |
| Subtotal OOE, Project | 10 | \$0 | \$0 | \$10,000,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$0 | \$0 | \$10,000,000 |
| Capital Subtotal TOF, Project | 10 | \$0 | \$0 | \$10,000,000 |
| Subtotal TOF, Project | 10 | \$0 | \$0 | \$10,000,000 |
| 11/11 Northwest Regional Headquarters Canopy | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$66,550 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$433,450 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----|------------|------------|--------------------|
| Capital Subtotal OOE, Project | 11 | \$0 | \$0 | \$500,000 |
| Subtotal OOE, Project | 11 | \$0 | \$0 | \$500,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$500,000 |
| Capital Subtotal TOF, Project | 11 | \$0 | \$0 | \$500,000 |
| Subtotal TOF, Project | 11 | \$0 | \$0 | \$500,000 |
| <i>12/12 Williamson County Water Treatment Facility</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$2,000,000 |
| Capital Subtotal OOE, Project | 12 | \$0 | \$0 | \$2,000,000 |
| Subtotal OOE, Project | 12 | \$0 | \$0 | \$2,000,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$2,000,000 |
| Capital Subtotal TOF, Project | 12 | \$0 | \$0 | \$2,000,000 |
| Subtotal TOF, Project | 12 | \$0 | \$0 | \$2,000,000 |
| <i>13/13 Enhance k9 facility</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$3,115,000 |
| Capital Subtotal OOE, Project | 13 | \$0 | \$0 | \$3,115,000 |
| Subtotal OOE, Project | 13 | \$0 | \$0 | \$3,115,000 |
| TYPE OF FINANCING | | | | |

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|------------------------|------------|------------|--------------------|
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$0 | \$0 | \$3,115,000 |
| Capital Subtotal TOF, Project | 13 | \$0 | \$0 | \$3,115,000 |
| Subtotal TOF, Project | 13 | \$0 | \$0 | \$3,115,000 |
| <i>14/14 Crime Toxicology Lab</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$6,800,000 |
| Capital Subtotal OOE, Project | 14 | \$0 | \$0 | \$6,800,000 |
| Subtotal OOE, Project | 14 | \$0 | \$0 | \$6,800,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$0 | \$0 | \$6,800,000 |
| Capital Subtotal TOF, Project | 14 | \$0 | \$0 | \$6,800,000 |
| Subtotal TOF, Project | 14 | \$0 | \$0 | \$6,800,000 |
| <i>15/15 Commercial Vehicle Enforcement Building Lease</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2006 | RENT - BUILDING | \$0 | \$0 | \$1,177,404 |
| Capital Subtotal OOE, Project | 15 | \$0 | \$0 | \$1,177,404 |
| Subtotal OOE, Project | 15 | \$0 | \$0 | \$1,177,404 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 555 Federal Funds | \$0 | \$0 | \$1,177,404 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----|----------|----------|-------------|
| Capital Subtotal TOF, Project | 15 | \$0 | \$0 | \$1,177,404 |
| Subtotal TOF, Project | 15 | \$0 | \$0 | \$1,177,404 |
| <i>19/19 Construction and renovations for various crime laboratories.</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$0 | \$475,000 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$4,275,000 |
| Capital Subtotal OOE, Project | 19 | \$0 | \$0 | \$4,750,000 |
| Subtotal OOE, Project | 19 | \$0 | \$0 | \$4,750,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$4,750,000 |
| Capital Subtotal TOF, Project | 19 | \$0 | \$0 | \$4,750,000 |
| Subtotal TOF, Project | 19 | \$0 | \$0 | \$4,750,000 |
| <i>63/63 Construction of an Equine Facility</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$3,000,000 |
| Capital Subtotal OOE, Project | 63 | \$0 | \$0 | \$3,000,000 |
| Subtotal OOE, Project | 63 | \$0 | \$0 | \$3,000,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$3,000,000 |
| Capital Subtotal TOF, Project | 63 | \$0 | \$0 | \$3,000,000 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------------------------|-------------|------------------|--------------------|----------------------|
| Subtotal TOF, Project | 63 | \$0 | \$0 | \$3,000,000 |
| Capital Subtotal, Category | 5002 | \$716,866 | \$9,809,983 | \$440,564,281 |
| Informational Subtotal, Category | 5002 | | | |
| Total, Category | 5002 | \$716,866 | \$9,809,983 | \$440,564,281 |

5003 Repair or Rehabilitation of Buildings and Facilities

16/16 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|----|-----------|-----------|-----|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$7,322 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$618,868 | \$152,193 | \$0 |
| Capital Subtotal OOE, Project | 16 | \$618,868 | \$159,515 | \$0 |
| Subtotal OOE, Project | 16 | \$618,868 | \$159,515 | \$0 |

TYPE OF FINANCING

Capital

| | | | | |
|---------------------------------|----|-----------|-----------|-----|
| CA 780 Bond Proceed-Gen Obligat | | \$618,868 | \$159,515 | \$0 |
| Capital Subtotal TOF, Project | 16 | \$618,868 | \$159,515 | \$0 |
| Subtotal TOF, Project | 16 | \$618,868 | \$159,515 | \$0 |

17/17 Deferred Maintenance - HB2 appropriation
37120

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|----|-----|-----------|-----|
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$13,969 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$783,877 | \$0 |
| Capital Subtotal OOE, Project | 17 | \$0 | \$797,846 | \$0 |

4.A. Capital Budget Project Schedule
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DATE: **11/30/2023**
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Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----|--------------------|--------------------|------------|
| Subtotal OOE, Project | 17 | \$0 | \$797,846 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$797,846 | \$0 |
| Capital Subtotal TOF, Project | 17 | \$0 | \$797,846 | \$0 |
| Subtotal TOF, Project | 17 | \$0 | \$797,846 | \$0 |
| <i>18/18 Deferred Maintnenance - HB2 sec55</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$16,632 | \$0 | \$0 |
| 2004 UTILITIES | | \$0 | \$1,502 | \$0 |
| 2007 RENT - MACHINE AND OTHER | | \$0 | \$122,096 | \$0 |
| 2009 OTHER OPERATING EXPENSE | | \$942,078 | \$424,572 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$1,191,619 | \$788,726 | \$0 |
| Capital Subtotal OOE, Project | 18 | \$2,150,329 | \$1,336,896 | \$0 |
| Subtotal OOE, Project | 18 | \$2,150,329 | \$1,336,896 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$2,150,329 | \$1,336,896 | \$0 |
| Capital Subtotal TOF, Project | 18 | \$2,150,329 | \$1,336,896 | \$0 |
| Subtotal TOF, Project | 18 | \$2,150,329 | \$1,336,896 | \$0 |
| <i>20/20 Deferred Maintenance General Revenue</i> | | | | |
| <i>88the Leg RS</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$0 | \$200,559 |
| 2007 RENT - MACHINE AND OTHER | | \$0 | \$0 | \$62,769 |

4.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

| <i>Project Sequence/Project Id/ Name</i> | | | | | |
|--|----|--|----------|----------|-------------|
| OOE / TOF / MOF CODE | | | EXP 2022 | EXP 2023 | BUD 2024 |
| 5000 CAPITAL EXPENDITURES | | | \$0 | \$0 | \$6,486,672 |
| Capital Subtotal OOE, Project | 20 | | \$0 | \$0 | \$6,750,000 |
| Subtotal OOE, Project | 20 | | \$0 | \$0 | \$6,750,000 |

TYPE OF FINANCING

Capital

| | | | | | |
|-------------------------------|----|----------------------|------------|------------|--------------------|
| CA | 1 | General Revenue Fund | \$0 | \$0 | \$6,750,000 |
| Capital Subtotal TOF, Project | 20 | | \$0 | \$0 | \$6,750,000 |
| Subtotal TOF, Project | 20 | | \$0 | \$0 | \$6,750,000 |

*21/21 Deferred Maintenance Statewide Facility
Security Enhancements*

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|-------------------------|------------|------------|--------------------|
| 2004 | UTILITIES | \$0 | \$0 | \$2,499,500 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$500,500 |
| Capital Subtotal OOE, Project | 21 | \$0 | \$0 | \$3,000,000 |
| Subtotal OOE, Project | 21 | \$0 | \$0 | \$3,000,000 |

TYPE OF FINANCING

Capital

| | | | | | |
|-------------------------------|----|----------------------|------------|------------|--------------------|
| CA | 1 | General Revenue Fund | \$0 | \$0 | \$3,000,000 |
| Capital Subtotal TOF, Project | 21 | | \$0 | \$0 | \$3,000,000 |
| Subtotal TOF, Project | 21 | | \$0 | \$0 | \$3,000,000 |

22/22 Communication Towers Repair&Replacement

OBJECTS OF EXPENSE

Capital

| | | | | |
|------|-------------------------|-----|-----|-----------|
| 2004 | UTILITIES | \$0 | \$0 | \$424,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$501,000 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------|----------|----------|-------------|
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$2,575,000 |
| Capital Subtotal OOE, Project | 22 | \$0 | \$0 | \$3,500,000 |
| Subtotal OOE, Project | 22 | \$0 | \$0 | \$3,500,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$0 | \$0 | \$3,500,000 |
| Capital Subtotal TOF, Project | 22 | \$0 | \$0 | \$3,500,000 |
| Subtotal TOF, Project | 22 | \$0 | \$0 | \$3,500,000 |
| <i>23/23 Deferred Maintenance - Generator System Maintenance</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$22,350 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$2,977,650 |
| Capital Subtotal OOE, Project | 23 | \$0 | \$0 | \$3,000,000 |
| Subtotal OOE, Project | 23 | \$0 | \$0 | \$3,000,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$0 | \$0 | \$3,000,000 |
| Capital Subtotal TOF, Project | 23 | \$0 | \$0 | \$3,000,000 |
| Subtotal TOF, Project | 23 | \$0 | \$0 | \$3,000,000 |
| <i>74/74 Driver License Office</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$595,098 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------------------------|-------------|--------------------|--------------------|---------------------|
| Capital Subtotal OOE, Project | 74 | \$0 | \$0 | \$595,098 |
| Subtotal OOE, Project | 74 | \$0 | \$0 | \$595,098 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$595,098 |
| Capital Subtotal TOF, Project | 74 | \$0 | \$0 | \$595,098 |
| Subtotal TOF, Project | 74 | \$0 | \$0 | \$595,098 |
| Capital Subtotal, Category | 5003 | \$2,769,197 | \$2,294,257 | \$16,845,098 |
| Informational Subtotal, Category | 5003 | | | |
| Total, Category | 5003 | \$2,769,197 | \$2,294,257 | \$16,845,098 |

5005 Acquisition of Information Resource Technologies

24/24 CVE Information Technology Purchases

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|----|------------|------------------|--------------------|
| 5000 CAPITAL EXPENDITURES | | \$0 | \$661,689 | \$2,000,000 |
| Capital Subtotal OOE, Project | 24 | \$0 | \$661,689 | \$2,000,000 |
| Subtotal OOE, Project | 24 | \$0 | \$661,689 | \$2,000,000 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|----|------------|------------------|--------------------|
| CA 555 Federal Funds | | \$0 | \$661,689 | \$2,000,000 |
| Capital Subtotal TOF, Project | 24 | \$0 | \$661,689 | \$2,000,000 |
| Subtotal TOF, Project | 24 | \$0 | \$661,689 | \$2,000,000 |

*25/25 Crime Records Service Information
Technology*

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME : 4:51:54PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|----|--------------|---------------------|--------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$10,371,857 | \$101,000 |
| 2009 OTHER OPERATING EXPENSE | | \$547 | \$3,081,170 | \$1,000 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$3,545,787 | \$6,677,626 |
| Capital Subtotal OOE, Project | 25 | \$547 | \$16,998,814 | \$6,779,626 |
| Subtotal OOE, Project | 25 | \$547 | \$16,998,814 | \$6,779,626 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|----|--------------|---------------------|--------------------|
| CA 1 General Revenue Fund | | \$0 | \$1,372,139 | \$0 |
| CA 666 Appropriated Receipts | | \$547 | \$15,626,675 | \$6,779,626 |
| Capital Subtotal TOF, Project | 25 | \$547 | \$16,998,814 | \$6,779,626 |
| Subtotal TOF, Project | 25 | \$547 | \$16,998,814 | \$6,779,626 |

26/26 DL Technology Upgrades

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|----|--------------------|--------------------|--------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$1,433,880 | \$0 | \$3,100,000 |
| 2003 CONSUMABLE SUPPLIES | | \$2,310 | \$0 | \$1,000 |
| 2004 UTILITIES | | \$5,305 | \$0 | \$1,000 |
| 2005 TRAVEL | | \$0 | \$0 | \$2,000 |
| 2009 OTHER OPERATING EXPENSE | | \$1,677,341 | \$4,248,703 | \$1,499,588 |
| 5000 CAPITAL EXPENDITURES | | \$723,888 | \$264,632 | \$300,000 |
| Capital Subtotal OOE, Project | 26 | \$3,842,724 | \$4,513,335 | \$4,903,588 |
| Subtotal OOE, Project | 26 | \$3,842,724 | \$4,513,335 | \$4,903,588 |

TYPE OF FINANCING

Capital

| | | | | |
|---------------------------|--|-------------|-------------|-------------|
| CA 1 General Revenue Fund | | \$3,842,724 | \$4,513,335 | \$4,903,588 |
|---------------------------|--|-------------|-------------|-------------|

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

| Project Sequence/Project Id/ Name | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----|--------------------|--------------------|---------------------|
| OOE / TOF / MOF CODE | | | | |
| Capital Subtotal TOF, Project | 26 | \$3,842,724 | \$4,513,335 | \$4,903,588 |
| Subtotal TOF, Project | 26 | \$3,842,724 | \$4,513,335 | \$4,903,588 |
| <i>27/27 IT Modernization Initiatives and Maintenance</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$170,240 | \$225,066 | \$0 |
| 2003 CONSUMABLE SUPPLIES | | \$260 | \$0 | \$0 |
| 2004 UTILITIES | | \$365 | \$699 | \$0 |
| 2007 RENT - MACHINE AND OTHER | | \$103,993 | \$17,332 | \$0 |
| 2009 OTHER OPERATING EXPENSE | | \$3,750,777 | \$6,585,013 | \$13,764,189 |
| 5000 CAPITAL EXPENDITURES | | \$1,239,249 | \$1,043,971 | \$0 |
| Capital Subtotal OOE, Project | 27 | \$5,264,884 | \$7,872,081 | \$13,764,189 |
| Subtotal OOE, Project | 27 | \$5,264,884 | \$7,872,081 | \$13,764,189 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$5,264,884 | \$7,872,081 | \$13,764,189 |
| Capital Subtotal TOF, Project | 27 | \$5,264,884 | \$7,872,081 | \$13,764,189 |
| Subtotal TOF, Project | 27 | \$5,264,884 | \$7,872,081 | \$13,764,189 |
| <i>28/28 Advanced Analytics & Threat Detection</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$0 | \$564,000 |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$0 | \$3,639,000 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$6,897,000 |
| Capital Subtotal OOE, Project | 28 | \$0 | \$0 | \$11,100,000 |
| Subtotal OOE, Project | 28 | \$0 | \$0 | \$11,100,000 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$11,100,000

Capital Subtotal TOF, Project 28

\$0

\$0

\$11,100,000

Subtotal TOF, Project 28

\$0

\$0

\$11,100,000

29/29 100 Additional Troopers - Computer &
Enterprise Agreement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$426,471

\$42,753

\$0

Capital Subtotal OOE, Project 29

\$426,471

\$42,753

\$0

Subtotal OOE, Project 29

\$426,471

\$42,753

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$426,471

\$42,753

\$0

Capital Subtotal TOF, Project 29

\$426,471

\$42,753

\$0

Subtotal TOF, Project 29

\$426,471

\$42,753

\$0

30/30 Enhance Capitol Security - IT Purchases

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

\$0

\$2,150

\$0

2009 OTHER OPERATING EXPENSE

\$216,059

\$474,557

\$0

5000 CAPITAL EXPENDITURES

\$0

\$1,307,605

\$1,985,154

Capital Subtotal OOE, Project 30

\$216,059

\$1,784,312

\$1,985,154

Subtotal OOE, Project 30

\$216,059

\$1,784,312

\$1,985,154

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|-------------------------------|------------------------|------------------|--------------------|--------------------|
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$216,059 | \$1,784,312 | \$1,985,154 |
| Capital Subtotal TOF, Project | 30 | \$216,059 | \$1,784,312 | \$1,985,154 |
| Subtotal TOF, Project | 30 | \$216,059 | \$1,784,312 | \$1,985,154 |

*31/31 Intelligence & Counter Terrorism
(ICT)technology projects*

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|----|------------|------------|--------------------|
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$3,110,085 |
| Capital Subtotal OOE, Project | 31 | \$0 | \$0 | \$3,110,085 |
| Subtotal OOE, Project | 31 | \$0 | \$0 | \$3,110,085 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|------------------------|------------|------------|--------------------|
| CA | 1 General Revenue Fund | \$0 | \$0 | \$3,110,085 |
| Capital Subtotal TOF, Project | 31 | \$0 | \$0 | \$3,110,085 |
| Subtotal TOF, Project | 31 | \$0 | \$0 | \$3,110,085 |

*32/32 License to Carry & Agency Licensing
Platform*

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|----|------------|------------|---------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$0 | \$250,000 |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$0 | \$250,000 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$22,000,000 |
| Capital Subtotal OOE, Project | 32 | \$0 | \$0 | \$22,500,000 |
| Subtotal OOE, Project | 32 | \$0 | \$0 | \$22,500,000 |

TYPE OF FINANCING

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital

CA 1 General Revenue Fund

\$0

\$0

\$22,500,000

Capital Subtotal TOF, Project 32

\$0

\$0

\$22,500,000

Subtotal TOF, Project 32

\$0

\$0

\$22,500,000

33/33 Regulatory Services Division (RSD)

Technology Projects

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$232,992

Capital Subtotal OOE, Project 33

\$0

\$0

\$232,992

Subtotal OOE, Project 33

\$0

\$0

\$232,992

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$232,992

Capital Subtotal TOF, Project 33

\$0

\$0

\$232,992

Subtotal TOF, Project 33

\$0

\$0

\$232,992

34/34 Crime Laboratory IT Purchases

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$299,824

Capital Subtotal OOE, Project 34

\$0

\$0

\$299,824

Subtotal OOE, Project 34

\$0

\$0

\$299,824

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$299,824

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----|------------|------------|--------------------|
| Capital Subtotal TOF, Project | 34 | \$0 | \$0 | \$299,824 |
| Subtotal TOF, Project | 34 | \$0 | \$0 | \$299,824 |
| <i>35/35 Trooper Safety Technology Upgrades</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$0 | \$1,306,200 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$3,598,800 |
| Capital Subtotal OOE, Project | 35 | \$0 | \$0 | \$4,905,000 |
| Subtotal OOE, Project | 35 | \$0 | \$0 | \$4,905,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$4,905,000 |
| Capital Subtotal TOF, Project | 35 | \$0 | \$0 | \$4,905,000 |
| Subtotal TOF, Project | 35 | \$0 | \$0 | \$4,905,000 |
| <i>36/36 IT Application Modernization</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$0 | \$500,000 |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$0 | \$435,000 |
| Capital Subtotal OOE, Project | 36 | \$0 | \$0 | \$935,000 |
| Subtotal OOE, Project | 36 | \$0 | \$0 | \$935,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$935,000 |
| Capital Subtotal TOF, Project | 36 | \$0 | \$0 | \$935,000 |

4.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|----|-----------------|--------------------|------------------|
| Subtotal TOF, Project | 36 | \$0 | \$0 | \$935,000 |
| <i>37/37 Criminal Investigation IT</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$2,115,288 | \$0 |
| Capital Subtotal OOE, Project | 37 | \$0 | \$2,115,288 | \$0 |
| Subtotal OOE, Project | 37 | \$0 | \$2,115,288 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 444 Interagency Contracts - CJG | | \$0 | \$2,115,288 | \$0 |
| Capital Subtotal TOF, Project | 37 | \$0 | \$2,115,288 | \$0 |
| Subtotal TOF, Project | 37 | \$0 | \$2,115,288 | \$0 |
| <i>40/40 Address Human Trafficking and Anti-Gang Activities - IT purchases</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$66,876 | \$143,085 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$85,798 | \$0 |
| Capital Subtotal OOE, Project | 40 | \$66,876 | \$228,883 | \$0 |
| Subtotal OOE, Project | 40 | \$66,876 | \$228,883 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$66,876 | \$228,883 | \$0 |
| Capital Subtotal TOF, Project | 40 | \$66,876 | \$228,883 | \$0 |
| Subtotal TOF, Project | 40 | \$66,876 | \$228,883 | \$0 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

| Project Sequence/Project Id/ Name | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-----------------------|------------------|------------|------------------|
| OOE / TOF / MOF CODE | | | | |
| 59/59 Electronic Content Management System | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$523,800 |
| Capital Subtotal OOE, Project | 59 | \$0 | \$0 | \$523,800 |
| Subtotal OOE, Project | 59 | \$0 | \$0 | \$523,800 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 | General Revenue Fund | \$0 | \$0 | \$523,800 |
| Capital Subtotal TOF, Project | 59 | \$0 | \$0 | \$523,800 |
| Subtotal TOF, Project | 59 | \$0 | \$0 | \$523,800 |
| 68/68 SIEM Tech Refresh | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 | CAPITAL EXPENDITURES | \$243,497 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 68 | \$243,497 | \$0 | \$0 |
| Subtotal OOE, Project | 68 | \$243,497 | \$0 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 777 | Interagency Contracts | \$243,497 | \$0 | \$0 |
| Capital Subtotal TOF, Project | 68 | \$243,497 | \$0 | \$0 |
| Subtotal TOF, Project | 68 | \$243,497 | \$0 | \$0 |
| 69/69 IT - Border Security - HB 9 87(2) | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |

4.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|-------------------------|------------------|------------|--------------------|
| 5000 | CAPITAL EXPENDITURES | \$276,000 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 69 | \$276,000 | \$0 | \$0 |
| Subtotal OOE, Project | 69 | \$276,000 | \$0 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 777 | Interagency Contracts | \$276,000 | \$0 | \$0 |
| Capital Subtotal TOF, Project | 69 | \$276,000 | \$0 | \$0 |
| Subtotal TOF, Project | 69 | \$276,000 | \$0 | \$0 |
| <i>70/70 Crime Lab Portal</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$29,848 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$1,750,000 |
| Capital Subtotal OOE, Project | 70 | \$0 | \$0 | \$1,779,848 |
| Subtotal OOE, Project | 70 | \$0 | \$0 | \$1,779,848 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 | General Revenue Fund | \$0 | \$0 | \$1,779,848 |
| Capital Subtotal TOF, Project | 70 | \$0 | \$0 | \$1,779,848 |
| Subtotal TOF, Project | 70 | \$0 | \$0 | \$1,779,848 |
| <i>73/73 Case Management & Reporting System</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$1,400,000 |
| Capital Subtotal OOE, Project | 73 | \$0 | \$0 | \$1,400,000 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------------------------|-------------|---------------------|---------------------|---------------------|
| Subtotal OOE, Project | 73 | \$0 | \$0 | \$1,400,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$1,400,000 |
| Capital Subtotal TOF, Project | 73 | \$0 | \$0 | \$1,400,000 |
| Subtotal TOF, Project | 73 | \$0 | \$0 | \$1,400,000 |
| Capital Subtotal, Category | 5005 | \$10,337,058 | \$34,217,155 | \$76,219,106 |
| Informational Subtotal, Category | 5005 | | | |
| Total, Category | 5005 | \$10,337,058 | \$34,217,155 | \$76,219,106 |

5006 Transportation Items

38/38 Drones & Related Equipment

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|----|-------------|-------------|-----|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$10,350 | \$0 |
| 2004 UTILITIES | | \$0 | \$3,409 | \$0 |
| 2009 OTHER OPERATING EXPENSE | | \$303,524 | \$523,398 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$2,381,355 | \$868,146 | \$0 |
| Capital Subtotal OOE, Project | 38 | \$2,684,879 | \$1,405,303 | \$0 |
| Subtotal OOE, Project | 38 | \$2,684,879 | \$1,405,303 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$2,684,879 | \$1,405,303 | \$0 |
| Capital Subtotal TOF, Project | 38 | \$2,684,879 | \$1,405,303 | \$0 |
| Subtotal TOF, Project | 38 | \$2,684,879 | \$1,405,303 | \$0 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

39/39 Tactical Marine Unit Vessels - HB9

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|----|--------------------|-----------------|------------|
| 2009 OTHER OPERATING EXPENSE | | \$6,042 | \$0 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$1,791,476 | \$44,845 | \$0 |
| Capital Subtotal OOE, Project | 39 | \$1,797,518 | \$44,845 | \$0 |
| Subtotal OOE, Project | 39 | \$1,797,518 | \$44,845 | \$0 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|----|--------------------|-----------------|------------|
| CA 1 General Revenue Fund | | \$1,797,518 | \$44,845 | \$0 |
| Capital Subtotal TOF, Project | 39 | \$1,797,518 | \$44,845 | \$0 |
| Subtotal TOF, Project | 39 | \$1,797,518 | \$44,845 | \$0 |

41/41 All Terrain Vehicles & Related Equipment

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|----|------------|------------|------------------|
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$241,485 |
| Capital Subtotal OOE, Project | 41 | \$0 | \$0 | \$241,485 |
| Subtotal OOE, Project | 41 | \$0 | \$0 | \$241,485 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|----|------------|------------|------------------|
| CA 1 General Revenue Fund | | \$0 | \$0 | \$241,485 |
| Capital Subtotal TOF, Project | 41 | \$0 | \$0 | \$241,485 |
| Subtotal TOF, Project | 41 | \$0 | \$0 | \$241,485 |

42/42 Vehicles and Related Equipment

OBJECTS OF EXPENSE

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Category Code / Category Name

| Project Sequence/Project Id/ Name | | | | | |
|-----------------------------------|-------------------------|----|--------------|--------------|---------------|
| OOE / TOF / MOF CODE | | | EXP 2022 | EXP 2023 | BUD 2024 |
| <u>Capital</u> | | | | | |
| 2003 | CONSUMABLE SUPPLIES | | \$5,560 | \$156,149 | \$340 |
| 2004 | UTILITIES | | \$2,760 | \$85,245 | \$0 |
| 2006 | RENT - BUILDING | | \$20 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | | \$10,330,841 | \$8,502,058 | \$18,630,797 |
| 5000 | CAPITAL EXPENDITURES | | \$9,612,426 | \$86,482,137 | \$101,253,686 |
| Capital Subtotal OOE, Project | | 42 | \$19,951,607 | \$95,225,589 | \$119,884,823 |
| Subtotal OOE, Project | | 42 | \$19,951,607 | \$95,225,589 | \$119,884,823 |

TYPE OF FINANCING

Capital

| | | | | | |
|-------------------------------|-----|-----------------------|---------------------|---------------------|----------------------|
| CA | 1 | General Revenue Fund | \$19,588,688 | \$91,762,173 | \$119,450,913 |
| CA | 555 | Federal Funds | \$0 | \$988,478 | \$0 |
| CA | 666 | Appropriated Receipts | \$362,919 | \$2,474,938 | \$433,910 |
| Capital Subtotal TOF, Project | 42 | | \$19,951,607 | \$95,225,589 | \$119,884,823 |
| Subtotal TOF, Project | 42 | | \$19,951,607 | \$95,225,589 | \$119,884,823 |

43/43 Bullet Resistent Windshields - HB 2

OBJECTS OF EXPENSE

Capital

| | | | | | |
|-------------------------------|-------------------------|--|---------------------|------------------|---------------------|
| 2009 | OTHER OPERATING EXPENSE | | \$21,489,654 | \$509,651 | \$45,000 |
| 5000 | CAPITAL EXPENDITURES | | \$0 | \$0 | \$12,798,200 |
| Capital Subtotal OOE, Project | 43 | | \$21,489,654 | \$509,651 | \$12,843,200 |
| Subtotal OOE, Project | 43 | | \$21,489,654 | \$509,651 | \$12,843,200 |

TYPE OF FINANCING

Capital

| | | | | | |
|----|-----|-----------------------------|--------------|-----------|--------------|
| CA | 1 | General Revenue Fund | \$0 | \$0 | \$12,843,200 |
| CA | 599 | Economic Stabilization Fund | \$21,489,654 | \$509,651 | \$0 |

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----|---------------------|---------------------|---------------------|
| Capital Subtotal TOF, Project | 43 | \$21,489,654 | \$509,651 | \$12,843,200 |
| Subtotal TOF, Project | 43 | \$21,489,654 | \$509,651 | \$12,843,200 |
| <i>44/44 Protect Texas-Vehicles and Related Equipment</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$3,975,200 |
| Capital Subtotal OOE, Project | 44 | \$0 | \$0 | \$3,975,200 |
| Subtotal OOE, Project | 44 | \$0 | \$0 | \$3,975,200 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$3,975,200 |
| Capital Subtotal TOF, Project | 44 | \$0 | \$0 | \$3,975,200 |
| Subtotal TOF, Project | 44 | \$0 | \$0 | \$3,975,200 |
| <i>71/71 Protect Texas -Purchase of Aircraft</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$17,258,113 | \$3,941,886 |
| Capital Subtotal OOE, Project | 71 | \$0 | \$17,258,113 | \$3,941,886 |
| Subtotal OOE, Project | 71 | \$0 | \$17,258,113 | \$3,941,886 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$17,258,113 | \$3,941,886 |
| Capital Subtotal TOF, Project | 71 | \$0 | \$17,258,113 | \$3,941,886 |
| Subtotal TOF, Project | 71 | \$0 | \$17,258,113 | \$3,941,886 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|-------------|---------------------|----------------------|----------------------|
| <i>72/72 Crime Lab Vehicles & Related Equipment</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$85,770 |
| Capital Subtotal OOE, Project | 72 | \$0 | \$0 | \$85,770 |
| Subtotal OOE, Project | 72 | \$0 | \$0 | \$85,770 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$85,770 |
| Capital Subtotal TOF, Project | 72 | \$0 | \$0 | \$85,770 |
| Subtotal TOF, Project | 72 | \$0 | \$0 | \$85,770 |
| Capital Subtotal, Category | 5006 | \$45,923,658 | \$114,443,501 | \$140,972,364 |
| Informational Subtotal, Category | 5006 | | | |
| Total, Category | 5006 | \$45,923,658 | \$114,443,501 | \$140,972,364 |

5007 Acquisition of Capital Equipment and Items

*45/45 Texas Ranger Request to Exceed IT project -
Computer Equipment*

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|----|------------------|------------|------------|
| 2009 OTHER OPERATING EXPENSE | | \$411,669 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 45 | \$411,669 | \$0 | \$0 |
| Subtotal OOE, Project | 45 | \$411,669 | \$0 | \$0 |

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME : **4:51:54PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|-------------------------------|------------------------|------------------|------------|------------|
| CA | 1 General Revenue Fund | \$411,669 | \$0 | \$0 |
| Capital Subtotal TOF, Project | 45 | \$411,669 | \$0 | \$0 |
| Subtotal TOF, Project | 45 | \$411,669 | \$0 | \$0 |

*46/46 Criminal Investigations Division Request to
Exceed capital equipment*

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|----|--------------------|------------|------------|
| 2009 OTHER OPERATING EXPENSE | | \$504,388 | \$0 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$1,935,189 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 46 | \$2,439,577 | \$0 | \$0 |
| Subtotal OOE, Project | 46 | \$2,439,577 | \$0 | \$0 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|------------------------|--------------------|------------|------------|
| CA | 1 General Revenue Fund | \$2,439,577 | \$0 | \$0 |
| Capital Subtotal TOF, Project | 46 | \$2,439,577 | \$0 | \$0 |
| Subtotal TOF, Project | 46 | \$2,439,577 | \$0 | \$0 |

*47/47 Border Security - Capital Equipment for
Operation Drawbridge*

OBJECTS OF EXPENSE

Capital

| | | | |
|-------------------------------------|-------------|-------------|-------------|
| 2001 PROFESSIONAL FEES AND SERVICES | \$123,708 | \$81,513 | \$102,510 |
| 2002 FUELS AND LUBRICANTS | \$26,356 | \$22,588 | \$30,000 |
| 2003 CONSUMABLE SUPPLIES | \$270,742 | \$577,217 | \$323,000 |
| 2004 UTILITIES | \$472,183 | \$465,299 | \$600,418 |
| 2005 TRAVEL | \$1,510 | \$1,736 | \$1,500 |
| 2006 RENT - BUILDING | \$984 | \$820 | \$700 |
| 2009 OTHER OPERATING EXPENSE | \$2,453,617 | \$2,008,849 | \$6,278,500 |
| 5000 CAPITAL EXPENDITURES | \$0 | \$0 | \$1,163,372 |

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----|--------------------|--------------------|--------------------|
| Capital Subtotal OOE, Project | 47 | \$3,349,100 | \$3,158,022 | \$8,500,000 |
| Subtotal OOE, Project | 47 | \$3,349,100 | \$3,158,022 | \$8,500,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$3,349,100 | \$3,158,022 | \$8,500,000 |
| Capital Subtotal TOF, Project | 47 | \$3,349,100 | \$3,158,022 | \$8,500,000 |
| Subtotal TOF, Project | 47 | \$3,349,100 | \$3,158,022 | \$8,500,000 |
| <i>48/48 Medical Equipment</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2003 CONSUMABLE SUPPLIES | | \$288 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | | \$134,923 | \$141 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$113,989 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 48 | \$249,200 | \$141 | \$0 |
| Subtotal OOE, Project | 48 | \$249,200 | \$141 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$249,200 | \$141 | \$0 |
| Capital Subtotal TOF, Project | 48 | \$249,200 | \$141 | \$0 |
| Subtotal TOF, Project | 48 | \$249,200 | \$141 | \$0 |
| <i>49/49 Enhance Capitol Security - Other Capital</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$98,500 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | | \$36,327 | \$0 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$79,740 | \$0 | \$0 |

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital Subtotal OOE, Project 49

\$214,567

\$0

\$0

Subtotal OOE, Project 49

\$214,567

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$214,567

\$0

\$0

Capital Subtotal TOF, Project 49

\$214,567

\$0

\$0

Subtotal TOF, Project 49

\$214,567

\$0

\$0

50/50 Radios

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$2,726

\$163,003

\$9,500

2003 CONSUMABLE SUPPLIES

\$1,495

\$623

\$400

2004 UTILITIES

\$399,937

\$315,304

\$374,090

2007 RENT - MACHINE AND OTHER

\$182,428

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$945,677

\$559,133

\$1,198,573

5000 CAPITAL EXPENDITURES

\$994,104

\$4,687,656

\$1,260,098

Capital Subtotal OOE, Project 50

\$2,526,367

\$5,725,719

\$2,842,661

Subtotal OOE, Project 50

\$2,526,367

\$5,725,719

\$2,842,661

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$2,526,367

\$3,125,719

\$2,842,661

CA 555 Federal Funds

\$0

\$2,600,000

\$0

Capital Subtotal TOF, Project 50

\$2,526,367

\$5,725,719

\$2,842,661

Subtotal TOF, Project 50

\$2,526,367

\$5,725,719

\$2,842,661

51/51 Crime Lab Equipment

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME : **4:51:54PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

| <i>Project Sequence/Project Id/ Name</i> | | | | | |
|--|--------------------------------|----|-------------|-------------|-------------|
| OOE / TOF / MOF CODE | | | EXP 2022 | EXP 2023 | BUD 2024 |
| <u>Capital</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | | \$2,931 | \$11,475 | \$122,000 |
| 2003 | CONSUMABLE SUPPLIES | | \$81 | \$138 | \$500 |
| 2009 | OTHER OPERATING EXPENSE | | \$519,400 | \$433,877 | \$2,120,000 |
| 5000 | CAPITAL EXPENDITURES | | \$1,284,844 | \$2,931,588 | \$2,037,245 |
| Capital Subtotal OOE, Project | | 51 | \$1,807,256 | \$3,377,078 | \$4,279,745 |
| Subtotal OOE, Project | | 51 | \$1,807,256 | \$3,377,078 | \$4,279,745 |

TYPE OF FINANCING

Capital

| | | | | | |
|-------------------------------|----|----------------------|--------------------|--------------------|--------------------|
| CA | 1 | General Revenue Fund | \$1,807,256 | \$3,377,078 | \$4,279,745 |
| Capital Subtotal TOF, Project | 51 | | \$1,807,256 | \$3,377,078 | \$4,279,745 |
| Subtotal TOF, Project | 51 | | \$1,807,256 | \$3,377,078 | \$4,279,745 |

52/52 Enhance Capitol Security- Security Equipment

OBJECTS OF EXPENSE

Capital

| | | | | | |
|-------------------------------|----------------------|--|------------|------------|------------------|
| 5000 | CAPITAL EXPENDITURES | | \$0 | \$0 | \$580,000 |
| Capital Subtotal OOE, Project | 52 | | \$0 | \$0 | \$580,000 |
| Subtotal OOE, Project | 52 | | \$0 | \$0 | \$580,000 |

TYPE OF FINANCING

Capital

| | | | | | |
|-------------------------------|----|----------------------|------------|------------|------------------|
| CA | 1 | General Revenue Fund | \$0 | \$0 | \$580,000 |
| Capital Subtotal TOF, Project | 52 | | \$0 | \$0 | \$580,000 |
| Subtotal TOF, Project | 52 | | \$0 | \$0 | \$580,000 |

53/53 Communication Equipment & Lease

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME : **4:51:54PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|-------------------------------|----------------------|------------|------------|--------------------|
| <u>Capital</u> | | | | |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$7,610,586 |
| Capital Subtotal OOE, Project | 53 | \$0 | \$0 | \$7,610,586 |
| Subtotal OOE, Project | 53 | \$0 | \$0 | \$7,610,586 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|------------------------|------------|------------|--------------------|
| CA | 1 General Revenue Fund | \$0 | \$0 | \$7,610,586 |
| Capital Subtotal TOF, Project | 53 | \$0 | \$0 | \$7,610,586 |
| Subtotal TOF, Project | 53 | \$0 | \$0 | \$7,610,586 |

54/54 Ballistic Resistant Shields

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|----------------------|------------|------------------|------------|
| 5000 | CAPITAL EXPENDITURES | \$0 | \$656,423 | \$0 |
| Capital Subtotal OOE, Project | 54 | \$0 | \$656,423 | \$0 |
| Subtotal OOE, Project | 54 | \$0 | \$656,423 | \$0 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|---------------------------------|------------|------------------|------------|
| CA | 444 Interagency Contracts - CJG | \$0 | \$656,423 | \$0 |
| Capital Subtotal TOF, Project | 54 | \$0 | \$656,423 | \$0 |
| Subtotal TOF, Project | 54 | \$0 | \$656,423 | \$0 |

*55/55 Texas Ranger Thermal Optics & Peltor
Equipment*

OBJECTS OF EXPENSE

Capital

| | | | | |
|------|-------------------------|-----------|-----------|-----|
| 2009 | OTHER OPERATING EXPENSE | \$178,708 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$202,400 | \$0 |

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

| <i>Project Sequence/Project Id/ Name</i> | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|----|------------------|------------------|--------------------|
| OOE / TOF / MOF CODE | | | | |
| Capital Subtotal OOE, Project | 55 | \$178,708 | \$202,400 | \$0 |
| Subtotal OOE, Project | 55 | \$178,708 | \$202,400 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$178,708 | \$202,400 | \$0 |
| Capital Subtotal TOF, Project | 55 | \$178,708 | \$202,400 | \$0 |
| Subtotal TOF, Project | 55 | \$178,708 | \$202,400 | \$0 |
| <i>56/56 Commercial Vehicle Enforcement(CVE)</i> | | | | |
| <i>-Equipment</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$1,444,369 |
| Capital Subtotal OOE, Project | 56 | \$0 | \$0 | \$1,444,369 |
| Subtotal OOE, Project | 56 | \$0 | \$0 | \$1,444,369 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 555 Federal Funds | | \$0 | \$0 | \$1,444,369 |
| Capital Subtotal TOF, Project | 56 | \$0 | \$0 | \$1,444,369 |
| Subtotal TOF, Project | 56 | \$0 | \$0 | \$1,444,369 |
| <i>57/57 Technical Unit Intercept System</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$9,000 | \$35,830 | \$22,415 |
| 2009 OTHER OPERATING EXPENSE | | \$173,016 | \$217,330 | \$195,280 |
| 5000 CAPITAL EXPENDITURES | | \$267,984 | \$196,620 | \$232,305 |

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----|------------------|--------------------|------------------|
| Capital Subtotal OOE, Project | 57 | \$450,000 | \$449,780 | \$450,000 |
| Subtotal OOE, Project | 57 | \$450,000 | \$449,780 | \$450,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 555 Federal Funds | | \$450,000 | \$449,780 | \$450,000 |
| Capital Subtotal TOF, Project | 57 | \$450,000 | \$449,780 | \$450,000 |
| Subtotal TOF, Project | 57 | \$450,000 | \$449,780 | \$450,000 |
| <i>58/58 5 Wave Relay Smart Radio Systems</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$129,425 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$115,455 | \$0 |
| Capital Subtotal OOE, Project | 58 | \$0 | \$244,880 | \$0 |
| Subtotal OOE, Project | 58 | \$0 | \$244,880 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 777 Interagency Contracts | | \$0 | \$244,880 | \$0 |
| Capital Subtotal TOF, Project | 58 | \$0 | \$244,880 | \$0 |
| Subtotal TOF, Project | 58 | \$0 | \$244,880 | \$0 |
| <i>60/60 Generator Systems Statewide</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$4,054,537 | \$0 |
| Capital Subtotal OOE, Project | 60 | \$0 | \$4,054,537 | \$0 |
| Subtotal OOE, Project | 60 | \$0 | \$4,054,537 | \$0 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|--------------------------------|--------------------|--------------------|------------|
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$0 | \$4,054,537 | \$0 |
| Capital Subtotal TOF, Project | 60 | \$0 | \$4,054,537 | \$0 |
| Subtotal TOF, Project | 60 | \$0 | \$4,054,537 | \$0 |
| <i>61/61 Crime Lab Equipment</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$38,574 | \$25,219 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$570,854 | \$131,869 | \$0 |
| Capital Subtotal OOE, Project | 61 | \$609,428 | \$157,088 | \$0 |
| Subtotal OOE, Project | 61 | \$609,428 | \$157,088 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 555 Federal Funds | \$609,428 | \$157,088 | \$0 |
| Capital Subtotal TOF, Project | 61 | \$609,428 | \$157,088 | \$0 |
| Subtotal TOF, Project | 61 | \$609,428 | \$157,088 | \$0 |
| <i>62/62 Texas Ranger Equipment - Cameras, Body Armor and leica cameras</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$20,400 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$944,575 | \$32,931 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$455,727 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 62 | \$1,420,702 | \$32,931 | \$0 |
| Subtotal OOE, Project | 62 | \$1,420,702 | \$32,931 | \$0 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$1,420,702

\$32,931

\$0

Capital Subtotal TOF, Project 62

\$1,420,702

\$32,931

\$0

Subtotal TOF, Project 62

\$1,420,702

\$32,931

\$0

Capital Subtotal, Category 5007

\$13,656,574

\$18,058,999

\$25,707,361

Informational Subtotal, Category 5007

Total, Category 5007

\$13,656,574

\$18,058,999

\$25,707,361

7000 Data Center/Shared Technology Services

64/64 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,039,294

\$3,347,327

\$3,198,481

Capital Subtotal OOE, Project 64

\$3,039,294

\$3,347,327

\$3,198,481

Subtotal OOE, Project 64

\$3,039,294

\$3,347,327

\$3,198,481

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$3,039,294

\$3,347,327

\$3,198,481

Capital Subtotal TOF, Project 64

\$3,039,294

\$3,347,327

\$3,198,481

Subtotal TOF, Project 64

\$3,039,294

\$3,347,327

\$3,198,481

Capital Subtotal, Category 7000

\$3,039,294

\$3,347,327

\$3,198,481

Informational Subtotal, Category 7000

Total, Category 7000

\$3,039,294

\$3,347,327

\$3,198,481

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---|-------------|------------------|------------------|------------------|
| 8000 Centralized Accounting and Payroll/Personnel System (CAPPS) | | | | |
| 65/65 CAPPS Statewide ERP System | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 1001 SALARIES AND WAGES | | \$115,423 | \$0 | \$0 |
| 1002 OTHER PERSONNEL COSTS | | \$5,221 | \$0 | \$0 |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$491,977 | \$440,519 | \$679,474 |
| 2004 UTILITIES | | \$2,564 | \$1,990 | \$0 |
| 2009 OTHER OPERATING EXPENSE | | \$5,774 | \$214 | \$0 |
| Capital Subtotal OOE, Project | 65 | \$620,959 | \$442,723 | \$679,474 |
| Subtotal OOE, Project | 65 | \$620,959 | \$442,723 | \$679,474 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$620,959 | \$442,723 | \$679,474 |
| Capital Subtotal TOF, Project | 65 | \$620,959 | \$442,723 | \$679,474 |
| Subtotal TOF, Project | 65 | \$620,959 | \$442,723 | \$679,474 |
| Capital Subtotal, Category | 8000 | \$620,959 | \$442,723 | \$679,474 |
| Informational Subtotal, Category | 8000 | | | |
| Total, Category | 8000 | \$620,959 | \$442,723 | \$679,474 |

9000 Cybersecurity

66/66 Cyber Security - System Technology

OBJECTS OF EXPENSE

Capital

| | | | |
|-------------------------------------|-----|-----|-------------|
| 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$513,967 |
| 2006 RENT - BUILDING | \$0 | \$0 | \$5,000 |
| 2009 OTHER OPERATING EXPENSE | \$0 | \$0 | \$2,515,774 |

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------------------------|------------------------|------------|------------|--------------------|
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$4,319,557 |
| Capital Subtotal OOE, Project | 66 | \$0 | \$0 | \$7,354,298 |
| Subtotal OOE, Project | 66 | \$0 | \$0 | \$7,354,298 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$0 | \$0 | \$7,354,298 |
| Capital Subtotal TOF, Project | 66 | \$0 | \$0 | \$7,354,298 |
| Subtotal TOF, Project | 66 | \$0 | \$0 | \$7,354,298 |
| Capital Subtotal, Category | 9000 | \$0 | \$0 | \$7,354,298 |
| Informational Subtotal, Category | 9000 | | | |
| Total, Category | 9000 | \$0 | \$0 | \$7,354,298 |

9500 Legacy Modernization

67/67 Legacy System Modernization

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|--------------------------------|-----------|-----------|-----|
| 1001 | SALARIES AND WAGES | \$68,001 | \$140,940 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$14,403 | \$35,903 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$92,400 | \$381,285 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$18,133 | \$21,667 | \$0 |
| Capital Subtotal OOE, Project | 67 | \$192,937 | \$579,795 | \$0 |
| Subtotal OOE, Project | 67 | \$192,937 | \$579,795 | \$0 |

TYPE OF FINANCING

Capital

| | | | | |
|----|------------------------|-----------|-----------|-----|
| CA | 1 General Revenue Fund | \$192,937 | \$579,795 | \$0 |
|----|------------------------|-----------|-----------|-----|

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME : 4:51:54PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

| Project Sequence/Project Id/ Name | | EXP 2022 | EXP 2023 | BUD 2024 |
|------------------------------------|-------------|---------------------|----------------------|----------------------|
| OOE / TOF / MOF CODE | | | | |
| Capital Subtotal TOF, Project | 67 | \$192,937 | \$579,795 | \$0 |
| Subtotal TOF, Project | 67 | \$192,937 | \$579,795 | \$0 |
| Capital Subtotal, Category | 9500 | \$192,937 | \$579,795 | \$0 |
| Informational Subtotal, Category | 9500 | | | |
| Total, Category | 9500 | \$192,937 | \$579,795 | \$0 |
| AGENCY TOTAL -CAPITAL | | \$77,256,543 | \$183,193,740 | \$711,540,463 |
| AGENCY TOTAL -INFORMATIONAL | | | | |
| AGENCY TOTAL | | \$77,256,543 | \$183,193,740 | \$711,540,463 |
| METHOD OF FINANCING: | | | | |
| <u>Capital</u> | | | | |
| 1 General Revenue Fund | | \$53,103,764 | \$153,199,535 | \$699,255,154 |
| 444 Interagency Contracts - CJG | | \$0 | \$2,771,711 | \$0 |
| 555 Federal Funds | | \$1,059,428 | \$4,857,035 | \$5,071,773 |
| 599 Economic Stabilization Fund | | \$21,489,654 | \$3,509,651 | \$0 |
| 666 Appropriated Receipts | | \$363,466 | \$18,101,613 | \$7,213,536 |
| 777 Interagency Contracts | | \$519,497 | \$244,880 | \$0 |
| 780 Bond Proceed-Gen Obligat | | \$720,734 | \$509,315 | \$0 |
| Total, Method of Financing-Capital | | \$77,256,543 | \$183,193,740 | \$711,540,463 |
| Total, Method of Financing | | \$77,256,543 | \$183,193,740 | \$711,540,463 |

Agency code: 405 Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------------------------|--------------|---------------|---------------|
| TYPE OF FINANCING: | | | |
| <u>Capital</u> | | | |
| CA CURRENT APPROPRIATIONS | \$77,256,543 | \$183,193,740 | \$711,540,463 |
| Total, Type of Financing-Capital | \$77,256,543 | \$183,193,740 | \$711,540,463 |
| Total,Type of Financing | \$77,256,543 | \$183,193,740 | \$711,540,463 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--------------|---|-----------|-------------|----------|
| 5002 Construction of Buildings and Facilities | | | | | |
| | <i>1/1</i> | <i>Building Programs New Construction</i> | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 101,866 | 349,800 | \$0 |
| | | TOTAL, PROJECT | \$101,866 | \$349,800 | \$0 |
| | <i>2/2</i> | <i>DPS 1 time proj for THP & CLD</i> | | | |
| Capital | 2-1-2 | ROUTINE OPERATIONS | 0 | 482,560 | 0 |
| | | TOTAL, PROJECT | \$0 | \$482,560 | \$0 |
| | <i>3/3</i> | <i>Enh Cap Sec-Canine kennel&trng ctr</i> | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 615,000 | 0 | 0 |
| | | TOTAL, PROJECT | \$615,000 | \$0 | \$0 |
| | <i>4/4</i> | <i>E. J. "Joe" King Center</i> | | | |
| Capital | 3-1-2 | CRIME RECORDS SERVICES | 0 | 3,000,000 | 0 |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 4,700,000 | 0 |
| Capital | 4-1-1 | DRIVER LICENSE SERVICES | 0 | 1,000,000 | 0 |
| | | TOTAL, PROJECT | \$0 | \$8,700,000 | \$0 |
| | <i>5/5</i> | <i>League City Mega Center</i> | | | |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|---------|--------------|--|----------|-----------|---------------|
| Capital | 4-1-1 | DRIVER LICENSE SERVICES | 0 | 277,623 | \$13,722,377 |
| | | TOTAL, PROJECT | \$0 | \$277,623 | \$13,722,377 |
| 6/6 | | <i>Williamson County Training Academy</i> | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 381,499,500 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$381,499,500 |
| 7/7 | | <i>Austin Headquarters Perimeter Fence</i> | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 10,000,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$10,000,000 |
| 8/8 | | <i>Pecos Facility Conversion</i> | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 2,000,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$2,000,000 |
| 9/9 | | <i>Crime Lab Generators</i> | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 2,000,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$2,000,000 |
| 10/10 | | <i>El Paso Regional Office</i> | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 10,000,000 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str Strategy Name | | | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|------------------------------|---------------------------|----------|----------|--------------|
| TOTAL, PROJECT | | | \$0 | \$0 | \$10,000,000 |
| 11/11 | Northwest Regional HQ Canopy | | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | \$500,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$500,000 |
| 12/12 | Wil Co Water Treatment Fac | | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 2,000,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$2,000,000 |
| 13/13 | Enhance k9 facility | | | | |
| Capital | 1-3-3 | SECURITY PROGRAMS | 0 | 0 | 2,500,000 |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 615,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$3,115,000 |
| 14/14 | Crime Toxicolgy Lab | | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 6,800,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$6,800,000 |
| 15/15 | CVE Modular Building Lease | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 0 | 1,177,404 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str Strategy Name | | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-----------------------------------|---------------------------|-----------|-----------|-------------|
| TOTAL, PROJECT | | | \$0 | \$0 | \$1,177,404 |
| 19/19 | Crime Lab Constr&Renovation | | | | |
| Capital | 3-1-1 | CRIME LABORATORY SERVICES | 0 | 0 | \$4,750,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$4,750,000 |
| 63/63 | Equine Facility | | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 3,000,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$3,000,000 |
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | | | |
| 16/16 | Deferred Maintenance | | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 618,868 | 159,515 | 0 |
| TOTAL, PROJECT | | | \$618,868 | \$159,515 | \$0 |
| 17/17 | Deferred Maintenance - HB2 | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 325,693 | 0 |
| Capital | 2-1-2 | ROUTINE OPERATIONS | 0 | 472,153 | 0 |
| TOTAL, PROJECT | | | \$0 | \$797,846 | \$0 |
| 18/18 | Deferred Maintnenance - HB2 sec55 | | | | |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|---|--------------|---------------------------|-------------|-------------|-------------|
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 2,150,329 | 1,336,896 | \$0 |
| | | TOTAL, PROJECT | \$2,150,329 | \$1,336,896 | \$0 |
| <i>20/20 Deferred Maintenance GR</i> | | | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 6,750,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$6,750,000 |
| <i>21/21 Statewide Facility Security Enh</i> | | | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 3,000,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$3,000,000 |
| <i>22/22 Communication Towers Repair&Replace</i> | | | | | |
| Capital | 1-1-2 | INTEROPERABILITY | 0 | 0 | 3,500,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$3,500,000 |
| <i>23/23 DM - Generator System Maintenance</i> | | | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 0 | 3,000,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$3,000,000 |
| <i>74/74 Driver License Office</i> | | | | | |
| Capital | 4-1-1 | DRIVER LICENSE SERVICES | 0 | 0 | 595,098 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405** Agency name: **Department of Public Safety**

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str Strategy Name | | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------|---------------------------|-------------|--------------|-------------|
| TOTAL, PROJECT | | | \$0 | \$0 | \$595,098 |
| 5005 Acquisition of Information Resource Technologies | | | | | |
| <i>24/24 CVE Information Technology Purchase</i> | | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 661,689 | \$2,000,000 |
| TOTAL, PROJECT | | | \$0 | \$661,689 | \$2,000,000 |
| <i>25/25 Crime Records Technology Projects</i> | | | | | |
| Capital | 3-1-2 | CRIME RECORDS SERVICES | 547 | 16,998,814 | 6,779,626 |
| TOTAL, PROJECT | | | \$547 | \$16,998,814 | \$6,779,626 |
| <i>26/26 DL Technology Upgrades</i> | | | | | |
| Capital | 4-1-1 | DRIVER LICENSE SERVICES | 3,842,724 | 4,513,335 | 4,903,588 |
| TOTAL, PROJECT | | | \$3,842,724 | \$4,513,335 | \$4,903,588 |
| <i>27/27 IT Modernization</i> | | | | | |
| Capital | 1-1-1 | INTELLIGENCE | 0 | 0 | 51,059 |
| Capital | 1-1-2 | INTEROPERABILITY | 0 | 0 | 6,396 |
| Capital | 1-2-1 | CRIMINAL INVESTIGATIONS | 0 | 0 | 43,533 |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 0 | 543,273 |
| Capital | 3-1-1 | CRIME LABORATORY SERVICES | 0 | 81,827 | 88,223 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------|--|----------------------------------|-------------|-------------|--------------|
| Capital | 5-1-1 | HEADQUARTERS ADMINISTRATION | 0 | 0 | \$131,294 |
| Capital | 5-1-2 | INFORMATION TECHNOLOGY | 5,259,539 | 7,790,254 | 12,687,178 |
| Capital | 5-1-4 | TRAINING ACADEMY AND DEVELOPMENT | 5,345 | 0 | 0 |
| Capital | 2-1-3 | EXTRAORDINARY OPERATIONS | 0 | 0 | 213,233 |
| TOTAL, PROJECT | | | \$5,264,884 | \$7,872,081 | \$13,764,189 |
| <hr/> | | | | | |
| 28/28 | <i>Adv Analytics & Threat Detect</i> | | | | |
| Capital | 1-1-1 | INTELLIGENCE | 0 | 0 | 11,100,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$11,100,000 |
| <hr/> | | | | | |
| 29/29 | <i>100 Additional Troopers (IT)</i> | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 330,073 | 30,623 | 0 |
| Capital | 5-1-1 | HEADQUARTERS ADMINISTRATION | 96,398 | 12,130 | 0 |
| TOTAL, PROJECT | | | \$426,471 | \$42,753 | \$0 |
| <hr/> | | | | | |
| 30/30 | <i>Enhance Capitol Security-IT Purchas</i> | | | | |
| Capital | 1-1-1 | INTELLIGENCE | 5,842 | 0 | 0 |
| Capital | 1-2-1 | CRIMINAL INVESTIGATIONS | 14,605 | 0 | 0 |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 195,612 | 1,784,312 | 0 |
| Capital | 5-1-2 | INFORMATION TECHNOLOGY | 0 | 0 | 1,985,154 |
| TOTAL, PROJECT | | | \$216,059 | \$1,784,312 | \$1,985,154 |
| <hr/> | | | | | |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | | | EXP 2022 | EXP 2023 | BUD 2024 |
|--------------|------------------------------------|------------------------|----------|----------|--------------|
| Goal/Obj/Str | Strategy Name | | | | |
| 31/31 | ICT Technology Projects | | | | |
| Capital | 1-1-1 | INTELLIGENCE | 0 | 0 | \$3,110,085 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$3,110,085 |
| 32/32 | Licensing Platform | | | | |
| Capital | 3-2-1 | REGULATORY SERVICES | 0 | 0 | 22,500,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$22,500,000 |
| 33/33 | RSD Technology Projects | | | | |
| Capital | 3-2-1 | REGULATORY SERVICES | 0 | 0 | 232,992 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$232,992 |
| 34/34 | Crime Laboratory IT | | | | |
| Capital | 3-1-2 | CRIME RECORDS SERVICES | 0 | 0 | 299,824 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$299,824 |
| 35/35 | Trooper Safety Technology Upgrades | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 0 | 4,905,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$4,905,000 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|---------|--------------|-----------------------------------|----------|-------------|-----------|
| 36/36 | IT | Application Modernization | | | |
| Capital | 5-1-2 | INFORMATION TECHNOLOGY | 0 | 0 | \$935,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$935,000 |
| 37/37 | CR | Criminal Investigation IT | | | |
| Capital | 1-2-1 | CRIMINAL INVESTIGATIONS | 0 | 2,115,288 | 0 |
| | | TOTAL, PROJECT | \$0 | \$2,115,288 | \$0 |
| 40/40 | HR | Human Trafficking&Anti-Gang-ITpur | | | |
| Capital | 1-1-1 | INTELLIGENCE | 23,343 | 23,343 | 0 |
| Capital | 1-2-1 | CRIMINAL INVESTIGATIONS | 43,533 | 43,533 | 0 |
| Capital | 2-1-2 | ROUTINE OPERATIONS | 0 | 162,007 | 0 |
| | | TOTAL, PROJECT | \$66,876 | \$228,883 | \$0 |
| 59/59 | EC | Electronic Content Mgt Sys | | | |
| Capital | 5-1-1 | HEADQUARTERS ADMINISTRATION | 0 | 0 | 523,800 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$523,800 |
| 68/68 | SI | SIEM Tech Refresh | | | |
| Capital | 5-1-2 | INFORMATION TECHNOLOGY | 243,497 | 0 | 0 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str Strategy Name | | | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------------------------|------------------------------------|---------------------------|-------------|-------------|-------------|
| TOTAL, PROJECT | | | \$243,497 | \$0 | \$0 |
| 69/69 | IT - Border Security - HB 9 87(2) | | | | |
| Capital | 2-1-3 | EXTRAORDINARY OPERATIONS | 276,000 | 0 | \$0 |
| TOTAL, PROJECT | | | \$276,000 | \$0 | \$0 |
| 70/70 | Crime Lab Portal | | | | |
| Capital | 3-1-1 | CRIME LABORATORY SERVICES | 0 | 0 | 1,779,848 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$1,779,848 |
| 73/73 | Case Management & Reporting System | | | | |
| Capital | 5-1-2 | INFORMATION TECHNOLOGY | 0 | 0 | 1,400,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$1,400,000 |
| 5006 Transportation Items | | | | | |
| 38/38 | Drones & Related Equip | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 2,684,879 | 1,405,303 | 0 |
| TOTAL, PROJECT | | | \$2,684,879 | \$1,405,303 | \$0 |
| 39/39 | Tactical Marine Unit Vessels - HB9 | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 1,797,518 | 44,845 | 0 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405** Agency name: **Department of Public Safety**

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------|----------------------------------|--------------|--------------|---------------|
| TOTAL, PROJECT | | | \$1,797,518 | \$44,845 | \$0 |
| <i>41/41 All Terrain Vehicles & Related Eq</i> | | | | | |
| Capital | 1-2-2 | TEXAS RANGERS | 0 | 0 | \$241,485 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$241,485 |
| <i>42/42 Vehicles and Related Equipment</i> | | | | | |
| Capital | 1-2-1 | CRIMINAL INVESTIGATIONS | 0 | 7,675,459 | 7,392,765 |
| Capital | 1-2-2 | TEXAS RANGERS | 145,035 | 733,763 | 890,358 |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 10,252,532 | 44,441,971 | 62,855,220 |
| Capital | 1-3-2 | AIRCRAFT OPERATIONS | 39,309 | 362,385 | 404,896 |
| Capital | 1-3-3 | SECURITY PROGRAMS | 573 | 851,017 | 851,590 |
| Capital | 3-1-1 | CRIME LABORATORY SERVICES | 0 | 205,114 | 206,200 |
| Capital | 3-1-2 | CRIME RECORDS SERVICES | 0 | 912,424 | 912,424 |
| Capital | 3-2-1 | REGULATORY SERVICES | 555 | 604,141 | 604,696 |
| Capital | 5-1-4 | TRAINING ACADEMY AND DEVELOPMENT | 0 | 58,053 | 58,052 |
| Capital | 2-1-3 | EXTRAORDINARY OPERATIONS | 0 | 0 | 4,437,756 |
| Capital | 2-1-2 | ROUTINE OPERATIONS | 9,511,703 | 33,239,030 | 41,025,408 |
| Capital | 4-1-1 | DRIVER LICENSE SERVICES | 1,900 | 6,142,232 | 245,458 |
| TOTAL, PROJECT | | | \$19,951,607 | \$95,225,589 | \$119,884,823 |
| <i>43/43 Bullet Resistent Windshields - HB 2</i> | | | | | |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
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Agency code: **405** Agency name: **Department of Public Safety**

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--------------|---------------------------|--------------|--------------|--------------|
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 21,489,654 | 509,651 | \$12,843,200 |
| | | TOTAL, PROJECT | \$21,489,654 | \$509,651 | \$12,843,200 |
| <i>44/44 Protect Texas-Veh.&Related Eq</i> | | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 0 | 3,975,200 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$3,975,200 |
| <i>71/71 Protect Texas -Purchase of Aircraft</i> | | | | | |
| Capital | 2-1-2 | ROUTINE OPERATIONS | 0 | 17,258,113 | 3,941,886 |
| | | TOTAL, PROJECT | \$0 | \$17,258,113 | \$3,941,886 |
| <i>72/72 Crime Lab Vehicles & Rel Eq</i> | | | | | |
| Capital | 3-1-1 | CRIME LABORATORY SERVICES | 0 | 0 | 85,770 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$85,770 |
| 5007 Acquisition of Capital Equipment and Items | | | | | |
| <i>45/45 TXR RTE IT proj - Computer Equip</i> | | | | | |
| Capital | 1-2-2 | TEXAS RANGERS | 411,669 | 0 | 0 |
| | | TOTAL, PROJECT | \$411,669 | \$0 | \$0 |
| <i>46/46 Criminal Investigations RTE cap eq</i> | | | | | |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|---------|--------------|------------------------------------|-------------|-------------|-------------|
| Capital | 1-2-1 | CRIMINAL INVESTIGATIONS | 2,439,577 | 0 | \$0 |
| | | TOTAL, PROJECT | \$2,439,577 | \$0 | \$0 |
| 47/47 | | Border Security - Oper Drawbridge | | | |
| Capital | 2-1-2 | ROUTINE OPERATIONS | 3,349,100 | 3,158,022 | 8,500,000 |
| | | TOTAL, PROJECT | \$3,349,100 | \$3,158,022 | \$8,500,000 |
| 48/48 | | Medical Equipment | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 249,200 | 141 | 0 |
| | | TOTAL, PROJECT | \$249,200 | \$141 | \$0 |
| 49/49 | | Enhance Capitol Security Other Cap | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 214,567 | 0 | 0 |
| | | TOTAL, PROJECT | \$214,567 | \$0 | \$0 |
| 50/50 | | Radios | | | |
| Capital | 1-1-2 | INTEROPERABILITY | 0 | 2,600,000 | 0 |
| Capital | 1-2-1 | CRIMINAL INVESTIGATIONS | 90,385 | 96,001 | 93,558 |
| Capital | 1-2-2 | TEXAS RANGERS | 26,149 | 26,000 | 26,149 |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 1,417,619 | 1,341,675 | 1,372,365 |
| Capital | 1-3-2 | AIRCRAFT OPERATIONS | 0 | 68,402 | 34,201 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------|---|----------------------------------|-------------|-------------|-------------|
| Capital | 3-1-2 | CRIME RECORDS SERVICES | 10,118 | 10,002 | \$10,118 |
| Capital | 3-2-1 | REGULATORY SERVICES | 26,689 | 28,000 | 27,689 |
| Capital | 5-1-4 | TRAINING ACADEMY AND DEVELOPMENT | 5,394 | 5,000 | 5,393 |
| Capital | 2-1-2 | ROUTINE OPERATIONS | 950,013 | 1,550,639 | 1,273,188 |
| TOTAL, PROJECT | | | \$2,526,367 | \$5,725,719 | \$2,842,661 |
| <hr/> | | | | | |
| 51/51 | <i>Crime Lab Equipment</i> | | | | |
| Capital | 3-1-1 | CRIME LABORATORY SERVICES | 1,807,256 | 3,377,078 | 4,279,745 |
| TOTAL, PROJECT | | | \$1,807,256 | \$3,377,078 | \$4,279,745 |
| <hr/> | | | | | |
| 52/52 | <i>Enh. Capitol Sec.-Security Equip</i> | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 0 | 580,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$580,000 |
| <hr/> | | | | | |
| 53/53 | <i>Comm Equip & Lease</i> | | | | |
| Capital | 1-1-2 | INTEROPERABILITY | 0 | 0 | 7,610,586 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$7,610,586 |
| <hr/> | | | | | |
| 54/54 | <i>Ballistic Resistant Shields</i> | | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 656,423 | 0 |
| TOTAL, PROJECT | | | \$0 | \$656,423 | \$0 |
| <hr/> | | | | | |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|---------|--------------|-------------------------------------|-----------|-------------|-------------|
| | 55/55 | TXR Thermal Optics & Peltor Eq | | | |
| Capital | 2-1-2 | ROUTINE OPERATIONS | 178,708 | 202,400 | \$0 |
| | | TOTAL, PROJECT | \$178,708 | \$202,400 | \$0 |
| | 56/56 | Commercial VehicleEnforcement-Equip | | | |
| Capital | 1-3-1 | TEXAS HIGHWAY PATROL | 0 | 0 | 1,444,369 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$1,444,369 |
| | 57/57 | Technical Unit Intercept System | | | |
| Capital | 1-2-1 | CRIMINAL INVESTIGATIONS | 450,000 | 449,780 | 450,000 |
| | | TOTAL, PROJECT | \$450,000 | \$449,780 | \$450,000 |
| | 58/58 | 5 Wave Relay Smart Radio Systems | | | |
| Capital | 1-2-2 | TEXAS RANGERS | 0 | 244,880 | 0 |
| | | TOTAL, PROJECT | \$0 | \$244,880 | \$0 |
| | 60/60 | Generator Systems Statewide | | | |
| Capital | 5-1-5 | INFRASTRUCTURE OPERATIONS | 0 | 4,054,537 | 0 |
| | | TOTAL, PROJECT | \$0 | \$4,054,537 | \$0 |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|---|--------------|------------------------------|-------------|-------------|-------------|
| | 61/61 | Crime Lab Equipment | | | |
| Capital | 3-1-1 | CRIME LABORATORY SERVICES | 609,428 | 157,088 | \$0 |
| | | TOTAL, PROJECT | \$609,428 | \$157,088 | \$0 |
| | 62/62 | Texas Ranger Equipment | | | |
| Capital | 1-2-2 | TEXAS RANGERS | 1,420,702 | 32,931 | 0 |
| | | TOTAL, PROJECT | \$1,420,702 | \$32,931 | \$0 |
| 7000 Data Center/Shared Technology Services | | | | | |
| | 64/64 | Data Center Services (DCS) | | | |
| Capital | 5-1-2 | INFORMATION TECHNOLOGY | 3,039,294 | 3,347,327 | 3,198,481 |
| | | TOTAL, PROJECT | \$3,039,294 | \$3,347,327 | \$3,198,481 |
| 8000 Centralized Accounting and Payroll/Personnel System (CAPPS) | | | | | |
| | 65/65 | CAPPS Statewide ERP System | | | |
| Capital | 5-1-3 | FINANCIAL MANAGEMENT | 620,959 | 442,723 | 679,474 |
| | | TOTAL, PROJECT | \$620,959 | \$442,723 | \$679,474 |
| 9000 Cybersecurity | | | | | |
| | 66/66 | Cyber Security - System Tech | | | |

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:54:22PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2022 | EXP 2023 | BUD 2024 |
|----------------|--------------|-----------------------------|----------|----------|-------------|
| Capital | 3-1-2 | CRIME RECORDS SERVICES | 0 | 0 | \$1,954,264 |
| Capital | 5-1-1 | HEADQUARTERS ADMINISTRATION | 0 | 0 | 2,132 |
| Capital | 5-1-2 | INFORMATION TECHNOLOGY | 0 | 0 | 5,397,902 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$7,354,298 |

9500 Legacy Modernization

67/67 Legacy System Modernization

| | | | | | |
|-----------------------------------|-------|------------------------|--------------|---------------|---------------|
| Capital | 5-1-2 | INFORMATION TECHNOLOGY | 192,937 | 579,795 | 0 |
| TOTAL, PROJECT | | | \$192,937 | \$579,795 | \$0 |
| TOTAL CAPITAL, ALL PROJECTS | | | \$77,256,543 | \$183,193,740 | \$711,540,463 |
| TOTAL INFORMATIONAL, ALL PROJECTS | | | | | |
| TOTAL, ALL PROJECTS | | | \$77,256,543 | \$183,193,740 | \$711,540,463 |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:55:36PM**

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

| CFDA NUMBER/ STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|--------------------|--------------------|--------------------|
| 16.710.000 Public Safety Partnershi | | | |
| 1 - 2 - 1 CRIMINAL INVESTIGATIONS | 9,000 | 35,830 | 0 |
| 5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMEN | 75,137 | 73,575 | 203,943 |
| TOTAL, ALL STRATEGIES | \$84,137 | \$109,405 | \$203,943 |
| ADDL FED FNDS FOR EMPL BENEFITS | 7,898 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$92,035 | \$109,405 | \$203,943 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 16.741.000 Forensic DNA Backlog Reduction Prog | | | |
| 1 - 1 - 2 INTEROPERABILITY | 0 | 0 | 0 |
| 3 - 1 - 1 CRIME LABORATORY SERVICES | 2,602,115 | 3,389,472 | 4,750,774 |
| TOTAL, ALL STRATEGIES | \$2,602,115 | \$3,389,472 | \$4,750,774 |
| ADDL FED FNDS FOR EMPL BENEFITS | 308,679 | 260,008 | 734,867 |
| TOTAL, FEDERAL FUNDS | \$2,910,794 | \$3,649,480 | \$5,485,641 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 16.833.000 NAT Sexual Assault Kit Initiative | | | |
| 1 - 2 - 2 TEXAS RANGERS | 553,522 | 736,532 | 3,802,853 |
| TOTAL, ALL STRATEGIES | \$553,522 | \$736,532 | \$3,802,853 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 68,542 | 324,248 |
| TOTAL, FEDERAL FUNDS | \$553,522 | \$805,074 | \$4,127,101 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 16.922.000 Equitable Sharing Program | | | |
| 1 - 2 - 1 CRIMINAL INVESTIGATIONS | 441,000 | 413,950 | 427,585 |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:55:36PM**

| Agency code: | | 405 | | Agency name: | | Department of Public Safety | | | |
|--|-----|-----|-------------------------|--------------|--|-----------------------------|--|--------------|--|
| CFDA NUMBER/ STRATEGY | | | | EXP 2022 | | EXP 2023 | | BUD 2024 | |
| TOTAL, ALL STRATEGIES | | | | \$441,000 | | \$413,950 | | \$427,585 | |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | | 0 | | 0 | |
| TOTAL, FEDERAL FUNDS | | | | \$441,000 | | \$413,950 | | \$427,585 | |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | | \$0 | | \$0 | |
| 20.218.000 Motor Carrier Safety Assi | | | | | | | | | |
| 1 | - 3 | - 1 | TEXAS HIGHWAY PATROL | 23,040,372 | | 37,019,820 | | 44,698,628 | |
| 5 | - 1 | - 3 | FINANCIAL MANAGEMENT | 40,410 | | 51,612 | | 7,879 | |
| TOTAL, ALL STRATEGIES | | | | \$23,080,782 | | \$37,071,432 | | \$44,706,507 | |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 5,112,237 | | 6,609,139 | | 7,754,419 | |
| TOTAL, FEDERAL FUNDS | | | | \$28,193,019 | | \$43,680,571 | | \$52,460,926 | |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | | \$0 | | \$0 | |
| 21.016.000 Ntl Asset Seizure/Forfeiture | | | | | | | | | |
| 1 | - 1 | - 2 | INTEROPERABILITY | 0 | | 2,600,000 | | 0 | |
| TOTAL, ALL STRATEGIES | | | | \$0 | | \$2,600,000 | | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | | 0 | | 0 | |
| TOTAL, FEDERAL FUNDS | | | | \$0 | | \$2,600,000 | | \$0 | |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | | \$0 | | \$0 | |
| 21.019.119 COV19 Coronavirus Relief Fund | | | | | | | | | |
| 1 | - 1 | - 1 | INTELLIGENCE | 2,144,736 | | 0 | | 0 | |
| 1 | - 1 | - 2 | INTEROPERABILITY | 1,790,065 | | 0 | | 0 | |
| 1 | - 2 | - 1 | CRIMINAL INVESTIGATIONS | 4,009,996 | | 0 | | 0 | |
| 1 | - 2 | - 2 | TEXAS RANGERS | 4,867,737 | | 0 | | 0 | |
| 1 | - 3 | - 1 | TEXAS HIGHWAY PATROL | 51,476,181 | | 0 | | 0 | |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:55:36PM**

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

| CFDA NUMBER/ STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|--|----------------------|------------|------------|
| 1 - 3 - 2 AIRCRAFT OPERATIONS | 1,247,074 | 0 | 0 |
| 1 - 3 - 3 SECURITY PROGRAMS | 5,467,151 | 0 | 0 |
| 2 - 1 - 1 TRAFFICKING | 326,045 | 0 | 0 |
| 2 - 1 - 2 ROUTINE OPERATIONS | 40,664,891 | 0 | 0 |
| 2 - 1 - 3 EXTRAORDINARY OPERATIONS | 12,840,489 | 0 | 0 |
| 3 - 1 - 1 CRIME LABORATORY SERVICES | 8,722,262 | 0 | 0 |
| 3 - 1 - 2 CRIME RECORDS SERVICES | 129,812 | 0 | 0 |
| 3 - 1 - 3 VICTIM & EMPLOYEE SUPPORT SERVICES | 43,667 | 0 | 0 |
| 3 - 2 - 1 REGULATORY SERVICES | 93,008 | 0 | 0 |
| 4 - 1 - 1 DRIVER LICENSE SERVICES | 33,659 | 0 | 0 |
| 5 - 1 - 1 HEADQUARTERS ADMINISTRATION | 38,552 | 0 | 0 |
| 5 - 1 - 2 INFORMATION TECHNOLOGY | 231,849 | 0 | 0 |
| 5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMEN | 3,310,857 | 0 | 0 |
| 5 - 1 - 5 INFRASTRUCTURE OPERATIONS | 365,042 | 0 | 0 |
| 5 - 1 - 6 OFFICE OF THE INSPECTOR GENERAL | 517,246 | 0 | 0 |
| TOTAL, ALL STRATEGIES | \$138,320,319 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 31,192,065 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$169,512,384 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 95.001.000 HIDTA program | | | |
| 1 - 2 - 1 CRIMINAL INVESTIGATIONS | 120,919 | 134,849 | 34,209 |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:55:36PM**

| Agency code: | | 405 | | Agency name: | | Department of Public Safety | | | |
|---|--|-----|--|--------------|--|-----------------------------|--|----------|--|
| CFDA NUMBER/ STRATEGY | | | | EXP 2022 | | EXP 2023 | | BUD 2024 | |
| TOTAL, ALL STRATEGIES | | | | \$120,919 | | \$134,849 | | \$34,209 | |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 6,580 | | 7,082 | | 0 | |
| TOTAL, FEDERAL FUNDS | | | | \$127,499 | | \$141,931 | | \$34,209 | |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | | \$0 | | \$0 | |
| 97.133.000 Preparing/Emerging Threats&Hazards | | | | | | | | | |
| 5 - 1 - 1 HEADQUARTERS ADMINISTRATION | | | | 60,549 | | 0 | | 0 | |
| 5 - 1 - 3 FINANCIAL MANAGEMENT | | | | 0 | | 0 | | 0 | |
| TOTAL, ALL STRATEGIES | | | | \$60,549 | | \$0 | | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | | 0 | | 0 | |
| TOTAL, FEDERAL FUNDS | | | | \$60,549 | | \$0 | | \$0 | |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | | \$0 | | \$0 | |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:55:36PM**

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

| CFDA NUMBER/ STRATEGY | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|----------------------|---------------------|---------------------|
| <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u> | | | | |
| 16.710.000 | Public Safety Partnershi | 84,137 | 109,405 | 203,943 |
| 16.741.000 | Forensic DNA Backlog Reduction Prog | 2,602,115 | 3,389,472 | 4,750,774 |
| 16.833.000 | NAT Sexual Assault Kit Initiative | 553,522 | 736,532 | 3,802,853 |
| 16.922.000 | Equitable Sharing Program | 441,000 | 413,950 | 427,585 |
| 20.218.000 | Motor Carrier Safety Assi | 23,080,782 | 37,071,432 | 44,706,507 |
| 21.016.000 | Ntl Asset Seizure/Forfeiture | 0 | 2,600,000 | 0 |
| 21.019.119 | COV19 Coronavirus Relief Fund | 138,320,319 | 0 | 0 |
| 95.001.000 | HIDTA program | 120,919 | 134,849 | 34,209 |
| 97.133.000 | Preparing/Emerging Threats&Hazards | 60,549 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | \$165,263,343 | \$44,455,640 | \$53,925,871 |
| TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS | | 36,627,459 | 6,944,771 | 8,813,534 |
| TOTAL, FEDERAL FUNDS | | \$201,890,802 | \$51,400,411 | \$62,739,405 |
| TOTAL, ADDL GR FOR EMPL BENEFITS | | \$0 | \$0 | \$0 |

4.C. Federal Funds Tracking Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME : 4:56:25PM

Agency code: 405

Agency name: Department of Public Safety

| Federal FY | | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Estimated SFY 2026 | Total | Difference from Award |
|--|--------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------|--------------------------|
| CFDA 16.741.000 Forensic DNA Backlog Reduction Prog | | | | | | | | | |
| 2020 | \$2,905,437 | \$2,048,486 | \$856,951 | \$0 | \$0 | \$0 | \$0 | \$2,905,437 | \$0 |
| 2021 | \$2,931,027 | \$0 | \$2,053,843 | \$877,184 | \$0 | \$0 | \$0 | \$2,931,027 | \$0 |
| 2022 | \$2,888,219 | \$0 | \$0 | \$2,771,660 | \$116,559 | \$0 | \$0 | \$2,888,219 | \$0 |
| 2023 | \$3,380,629 | \$0 | \$0 | \$0 | \$3,380,629 | \$0 | \$0 | \$3,380,629 | \$0 |
| 2024 | \$3,378,789 | \$0 | \$0 | \$0 | \$1,988,453 | \$1,390,336 | \$0 | \$3,378,789 | \$0 |
| 2025 | \$3,378,789 | \$0 | \$0 | \$0 | \$0 | \$1,988,453 | \$1,390,336 | \$3,378,789 | \$0 |
| Total | \$18,862,890 | \$2,048,486 | \$2,910,794 | \$3,648,844 | \$5,485,641 | \$3,378,789 | \$1,390,336 | \$18,862,890 | \$0 |
| | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$308,679 | \$260,008 | \$734,867 | \$0 | \$0 | \$1,303,554 | |

4.C. Federal Funds Tracking Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME : **4:56:25PM**

Agency code: **405**

Agency name: **Department of Public Safety**

| Federal FY | | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Estimated SFY 2026 | Total | Difference from Award |
|--|--------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------|--------------------------|
| CFDA 16.833.000 NAT Sexual Assault Kit Initiative | | | | | | | | | |
| 2021 | \$996,959 | \$996,959 | \$0 | \$0 | \$0 | \$0 | \$0 | \$996,959 | \$0 |
| 2022 | \$3,000,000 | \$0 | \$542,522 | \$732,356 | \$1,725,122 | \$0 | \$0 | \$3,000,000 | \$0 |
| 2023 | \$3,000,000 | \$0 | \$0 | \$0 | \$2,401,979 | \$598,021 | \$0 | \$3,000,000 | \$0 |
| 2024 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,401,979 | \$598,021 | \$3,000,000 | \$0 |
| Total | \$9,996,959 | \$996,959 | \$542,522 | \$732,356 | \$4,127,101 | \$3,000,000 | \$598,021 | \$9,996,959 | \$0 |

| | | | | | | | | | |
|----------------------------------|-----|-----|----------|-----------|-----|-----|-----------|--|--|
| Empl. Benefit Payment | \$0 | \$0 | \$68,542 | \$324,248 | \$0 | \$0 | \$392,790 | | |
|----------------------------------|-----|-----|----------|-----------|-----|-----|-----------|--|--|

4.C. Federal Funds Tracking Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME : 4:56:25PM

Agency code: 405

Agency name: Department of Public Safety

| Federal FY | | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Estimated SFY 2026 | Total | Difference from Award |
|---|--------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------|--------------------------|
| CFDA 16.922.000 <u>Equitable Sharing Program</u> | | | | | | | | | |
| 2021 | \$11,154 | \$11,154 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,154 | \$0 |
| 2022 | \$450,000 | \$0 | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$450,000 | \$0 |
| 2023 | \$449,780 | \$0 | \$0 | \$449,780 | \$0 | \$0 | \$0 | \$449,780 | \$0 |
| 2024 | \$450,000 | \$0 | \$0 | \$0 | \$450,000 | \$0 | \$0 | \$450,000 | \$0 |
| 2025 | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$450,000 | \$0 | \$450,000 | \$0 |
| Total | \$1,810,934 | \$11,154 | \$450,000 | \$449,780 | \$450,000 | \$450,000 | \$0 | \$1,810,934 | \$0 |

| | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| Empl. Benefit Payment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|

4.C. Federal Funds Tracking Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME : 4:56:25PM

Agency code: 405

Agency name: Department of Public Safety

| Federal FY | | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Estimated SFY 2026 | Total | Difference from Award |
|--|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------------------|
| CFDA 20.218.000 Motor Carrier Safety Assi | | | | | | | | | |
| 2021 | \$30,933,662 | \$28,752,110 | \$2,181,552 | \$0 | \$0 | \$0 | \$0 | \$30,933,662 | \$0 |
| 2022 | \$30,943,162 | \$0 | \$26,000,181 | \$4,942,981 | \$0 | \$0 | \$0 | \$30,943,162 | \$0 |
| 2023 | \$47,235,699 | \$0 | \$0 | \$33,954,198 | \$13,281,501 | \$0 | \$0 | \$47,235,699 | \$0 |
| 2024 | \$48,474,492 | \$0 | \$0 | \$0 | \$37,179,425 | \$11,295,067 | \$0 | \$48,474,492 | \$0 |
| 2025 | \$48,474,492 | \$0 | \$0 | \$0 | \$0 | \$39,165,859 | \$9,308,633 | \$48,474,492 | \$0 |
| Total | \$206,061,507 | \$28,752,110 | \$28,181,733 | \$38,897,179 | \$50,460,926 | \$50,460,926 | \$9,308,633 | \$206,061,507 | \$0 |
| Empl. Benefit Payment | | | | | | | | | |
| | | \$0 | \$5,112,237 | \$6,609,139 | \$7,754,419 | \$0 | \$0 | \$19,475,795 | |

4.C. Federal Funds Tracking Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME : **4:56:25PM**

Agency code: **405**

Agency name: **Department of Public Safety**

| Federal FY | | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Estimated SFY 2026 | Total | Difference from Award |
|--|--------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------|----------------------------------|
| <u>CFDA 21.016.000 Ntl Asset Seizure/Forfeiture</u> | | | | | | | | | |
| 2023 | \$2,600,000 | \$0 | \$0 | \$2,600,000 | \$0 | \$0 | \$0 | \$2,600,000 | \$0 |
| Total | \$2,600,000 | \$0 | \$0 | \$2,600,000 | \$0 | \$0 | \$0 | \$2,600,000 | \$0 |
| Empl. Benefit Payment | | | | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

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

| FUND/ACCOUNT | | Exp 2022 | Est 2023 | Est 2024 |
|------------------------------------|---|-----------------------|-----------------------|-----------------------|
| <u>1</u> | General Revenue Fund | | | |
| | Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| | Estimated Revenue: | | | |
| 3024 | Driver License Point Surcharges | (5,158) | 0 | 0 |
| 3026 | Voluntary Driver License Fee | 462,810 | 487,603 | 500,000 |
| 3056 | Mtr Veh Sfty Rspblity Violation | 6,386,490 | 6,165,985 | 6,500,000 |
| 3103 | Limited Sales & Use Tax-State | 24,415 | 21,488 | 25,000 |
| 3126 | Concealed Handgun Fees | 8,347,448 | 8,611,589 | 8,500,000 |
| 3175 | Professional Fees | 8,742,753 | 9,463,588 | 9,250,000 |
| 3583 | Controlled Subst Act Forft Money | 2,762,034 | 1,168,824 | 2,200,000 |
| 3704 | Court Costs | 129,030 | 89,308 | 60,000 |
| 3705 | State Parking Violations | 52,190 | 28,245 | 50,000 |
| 3746 | Rental of Lands | 61,680 | 72,300 | 65,000 |
| 3754 | Other Surplus/Salvage Property | 47,349 | 20,085 | 50,000 |
| 3770 | Administratve Penalties | 570,803 | 692,985 | 600,000 |
| 3775 | Returned Check Fees | 18,176 | 18,090 | 18,000 |
| 3776 | Fingerprint Record Fees | 1,286,656 | 1,208,120 | 1,250,000 |
| 3793 | Polit Subdiv Adm Fee-Fail to Appear | 2,421,567 | 1,724,101 | 1,800,000 |
| 3795 | Other Misc Government Revenue | 40,602 | 59,764 | 40,000 |
| 3839 | Sale of Motor Vehicle/Boat/Aircraft | 2,852,764 | 1,733,224 | 2,500,000 |
| 3851 | Interest on St Deposits & Treas Inv | 4,453 | (8,205) | 1,000 |
| 3879 | Credit Card and Related Fees | 37,548,428 | 39,205,695 | 39,250,000 |
| | Subtotal: Estimated Revenue | 71,754,490 | 70,762,789 | 72,659,000 |
| | Total Available | \$71,754,490 | \$70,762,789 | \$72,659,000 |
| DEDUCTIONS: | | | | |
| | Collections swept by the Comptroller's Office | (71,754,490) | (70,762,789) | (72,659,000) |
| | Total, Deductions | \$(71,754,490) | \$(70,762,789) | \$(72,659,000) |
| Ending Fund/Account Balance | | \$0 | \$0 | \$0 |

4.D. Estimated Revenue Collections Supporting Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:57:18PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

REVENUE ASSUMPTIONS:

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

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

| FUND/ACCOUNT | | Exp 2022 | Est 2023 | Est 2024 |
|------------------------------------|-----------------------------------|------------------------|------------------------|------------------------|
| <u>365</u> | Texas Mobility Fund | | | |
| | Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| | Estimated Revenue: | | | |
| 3020 | Motor Vehicle Inspection Fees | 1,291,250 | 1,700,526 | 1,250,000 |
| 3025 | Driver License Fees | 178,699,378 | 185,052,799 | 180,000,000 |
| 3027 | Driver Record Information Fees | 70,792,858 | 74,538,335 | 72,000,000 |
| 3057 | Motor Carrier Act Fines Penalties | 3,333,963 | 2,686,679 | 3,000,000 |
| | Subtotal: Estimated Revenue | 254,117,449 | 263,978,339 | 256,250,000 |
| | Total Available | \$254,117,449 | \$263,978,339 | \$256,250,000 |
| DEDUCTIONS: | | | | |
| | Transferred to TxDOT | (254,117,449) | (263,978,339) | (256,250,000) |
| | Total, Deductions | \$(254,117,449) | \$(263,978,339) | \$(256,250,000) |
| Ending Fund/Account Balance | | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

Pursuant to TTC Sections 521, 524, 548, and 644, as well as TAC Section 23, revenues receipts are transferred to the Texas Department of Transportation. Only license fees and Station fees are still collected by DPS. HB 2305, enacted March 1, 2015, ended DPS sales of inspection stickers. The inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

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

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|--|----------------------|----------------------|----------------------|
| <u>368</u> Fund for Veterans' Assistance | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3740 Grants/Donations | 1,665,793 | 1,710,161 | 1,650,000 |
| Subtotal: Estimated Revenue | 1,665,793 | 1,710,161 | 1,650,000 |
| Total Available | \$1,665,793 | \$1,710,161 | \$1,650,000 |
| DEDUCTIONS: | | | |
| Transferred to Veteran's Commission | (1,665,793) | (1,710,161) | (1,650,000) |
| Total, Deductions | \$(1,665,793) | \$(1,710,161) | \$(1,650,000) |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:
Pursuant to TTC Sections 502.1746 and 521.010.

CONTACT PERSON:
J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

Agency Code: **405**

Agency name: **Department of Public Safety**

| FUND/ACCOUNT | | Exp 2022 | Est 2023 | Est 2024 |
|------------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| <u>501</u> | Motorcycle Education Acct | | | |
| | Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| | Estimated Revenue: | | | |
| | 3025 Driver License Fees | 1,394,195 | 1,506,462 | 1,400,000 |
| | Subtotal: Estimated Revenue | 1,394,195 | 1,506,462 | 1,400,000 |
| | Total Available | \$1,394,195 | \$1,506,462 | \$1,400,000 |
| DEDUCTIONS: | | | | |
| | Appropriated to TDLR | (1,394,195) | (1,506,462) | (1,400,000) |
| | Total, Deductions | \$(1,394,195) | \$(1,506,462) | \$(1,400,000) |
| Ending Fund/Account Balance | | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

Pursuant to TTC Sections 521.421 and 522

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

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

| FUND/ACCOUNT | | Exp 2022 | Est 2023 | Est 2024 |
|--------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|
| <u>666</u> | Appropriated Receipts | | | |
| | Beginning Balance (Unencumbered): | \$0 | \$19,493,516 | \$0 |
| | Estimated Revenue: | | | |
| 3175 | Professional Fees | 781,214 | 862,950 | 825,000 |
| 3340 | Land Easements | 91,068 | 122,669 | 105,000 |
| 3554 | Food and Drug Fees | 1,012,698 | 1,051,950 | 1,000,000 |
| 3583 | Controlled Subst Act Forft Money | 1,484,426 | 532,232 | 600,000 |
| 3628 | Dormitory, Cafeteria, Mdse Sales | 21,396 | 38,631 | 30,000 |
| 3719 | Fees/Copies or Filing of Records | 26,595,227 | 27,522,834 | 26,500,000 |
| 3722 | Conf, Semin, & Train Regis Fees | 56,000 | 28,000 | 35,000 |
| 3727 | Fees - Administrative Services | 9,032,205 | 9,254,620 | 9,125,000 |
| 3731 | Controlled Substance/Cost Reimb | 1,997,335 | 2,212,285 | 2,100,000 |
| 3747 | Rental - Other | 725 | 3,354 | 2,500 |
| 3750 | Sale of Furniture & Equipment | 21,948 | 52,923 | 35,000 |
| 3752 | Sale of Publications/Advertising | 16,767 | 8,339 | 12,500 |
| 3754 | Other Surplus/Salvage Property | 20,235 | 6,562 | 15,000 |
| 3763 | Sale of Operating Supplies | 2,039 | 0 | 0 |
| 3765 | Supplies/Equipment/Services | 11,750,246 | 10,224,383 | 10,500,000 |
| 3767 | Supply, Equip, Service - Fed/Other | 3,127,459 | 3,054,962 | 3,100,000 |
| 3773 | Insurance and Damages | 645,047 | 609,657 | 650,000 |
| 3802 | Reimbursements-Third Party | 818,027 | 1,110,176 | 1,000,000 |
| 3839 | Sale of Motor Vehicle/Boat/Aircraft | 907,627 | 555,234 | 800,000 |
| 3879 | Credit Card and Related Fees | 31,049 | 18,683 | 20,000 |
| | Subtotal: Estimated Revenue | 58,412,738 | 57,270,444 | 56,455,000 |
| | Total Available | \$58,412,738 | \$76,763,960 | \$56,455,000 |
| DEDUCTIONS: | | | | |
| | Expended/Budgeted/Requested | (35,019,222) | (72,863,960) | (52,555,000) |
| | Employee Benefits | (3,900,000) | (3,900,000) | (3,900,000) |
| | Total, Deductions | \$(38,919,222) | \$(76,763,960) | \$(56,455,000) |

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

Ending Fund/Account Balance

\$19,493,516

\$0

\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

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

| FUND/ACCOUNT | | Exp 2022 | Est 2023 | Est 2024 |
|------------------------------------|--|--------------------|--------------------|--------------------|
| <u>801</u> | Glenda Dawson Donate Life-TX Reg. | | | |
| | Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| | Estimated Revenue: | | | |
| | 3790 Deposit to Trust or Suspense | 620,967 | 609,687 | 620,000 |
| | Subtotal: Estimated Revenue | 620,967 | 609,687 | 620,000 |
| | Total Available | \$620,967 | \$609,687 | \$620,000 |
| DEDUCTIONS: | | | | |
| | Payments to Donate Life Texas | (620,967) | (609,687) | (620,000) |
| | Total, Deductions | \$(620,967) | \$(609,687) | \$(620,000) |
| Ending Fund/Account Balance | | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

Agency Code: **405**

Agency name: **Department of Public Safety**

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|---|--------------------|--------------------|--------------------|
| <u>5013</u> Breath Alcohol Test Acct | | | |
| Beginning Balance (Unencumbered): | \$7,000,000 | \$7,404,647 | \$7,637,806 |
| Estimated Revenue: | | | |
| 3704 Court Costs | 668,266 | 670,914 | 670,000 |
| Subtotal: Estimated Revenue | 668,266 | 670,914 | 670,000 |
| Total Available | \$7,668,266 | \$8,075,561 | \$8,307,806 |
| DEDUCTIONS: | | | |
| Appropriated to DPS | (263,619) | (437,755) | (400,000) |
| Total, Deductions | \$(263,619) | \$(437,755) | \$(400,000) |
| Ending Fund/Account Balance | \$7,404,647 | \$7,637,806 | \$7,907,806 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

Agency Code: 405

Agency name: Department of Public Safety

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|---|---------------|---------------|---------------|
| <u>5170</u> Evidence Testing | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3740 Grants/Donations | 1,214,368 | 1,149,438 | 1,160,000 |
| Subtotal: Estimated Revenue | 1,214,368 | 1,149,438 | 1,160,000 |
| Total Available | \$1,214,368 | \$1,149,438 | \$1,160,000 |
| DEDUCTIONS: | | | |
| Transferred to the Office of the Governor | (1,214,368) | (1,149,438) | (1,160,000) |
| Total, Deductions | \$(1,214,368) | \$(1,149,438) | \$(1,160,000) |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

Agency Code: **405**

Agency name: **Department of Public Safety**

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|---|--------------------|--------------------|--------------------|
| <u>5177</u> Identification Fee Exemption | | | |
| Beginning Balance (Unencumbered): | \$1,294,545 | \$2,336,925 | \$3,345,790 |
| Estimated Revenue: | | | |
| 3740 Grants/Donations | 1,053,494 | 1,025,634 | 1,030,000 |
| Subtotal: Estimated Revenue | 1,053,494 | 1,025,634 | 1,030,000 |
| Total Available | \$2,348,039 | \$3,362,559 | \$4,375,790 |
| DEDUCTIONS: | | | |
| Applied to DL or DL Issuance | (11,114) | (16,769) | (10,000) |
| Total, Deductions | \$(11,114) | \$(16,769) | \$(10,000) |
| Ending Fund/Account Balance | \$2,336,925 | \$3,345,790 | \$4,365,790 |

REVENUE ASSUMPTIONS:

Effective starting July 15 2020, pursuant to TTC 521.4265

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

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

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|------------------------------------|--------------------|--------------------|--------------------|
| <u>5185</u> DNA Testing | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3704 Court Costs | 203,264 | 215,018 | 253,000 |
| Subtotal: Estimated Revenue | 203,264 | 215,018 | 253,000 |
| Total Available | \$203,264 | \$215,018 | \$253,000 |
| DEDUCTIONS: | | | |
| Expended by DPS per GAA | (203,264) | (215,018) | (253,000) |
| Total, Deductions | \$(203,264) | \$(215,018) | \$(253,000) |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

DPS was appropriated \$252,834 in FY 2022 and 252,833 in FY 2023. Due to revenue shortfalls in Court Costs, expenditures were reduced for these fiscal years.

DPS was appropriated \$253,000 in FY 2024.

CONTACT PERSON:

J.A. Wielmaker

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 4:57:18PM

Agency Code: **405**

Agency name: **Department of Public Safety**

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|---|----------------------|----------------------|----------------------|
| <u>5186</u> Transportation Admin Fee | | | |
| Beginning Balance (Unencumbered): | \$2,530,933 | \$4,414,250 | \$6,876,620 |
| Estimated Revenue: | | | |
| 3704 Court Costs | 6,322,915 | 6,688,535 | 4,184,983 |
| Subtotal: Estimated Revenue | 6,322,915 | 6,688,535 | 4,184,983 |
| Total Available | \$8,853,848 | \$11,102,785 | \$11,061,603 |
| DEDUCTIONS: | | | |
| Appropriated to DPS | (2,975,235) | (2,673,462) | (3,244,983) |
| Employee Benefits | (1,464,363) | (1,552,703) | (940,000) |
| Total, Deductions | \$(4,439,598) | \$(4,226,165) | \$(4,184,983) |
| Ending Fund/Account Balance | \$4,414,250 | \$6,876,620 | \$6,876,620 |

REVENUE ASSUMPTIONS:

DPS was appropriated \$7,865,667 in FY 2022 and \$7,865,666 in FY 2023. Due to shortfalls in Court Costs revenues, expenditures were reduced for those fiscal years.

DPS was appropriated \$4,184,983 in FY 2024.

CONTACT PERSON:

J.A. Wielmaker

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:58:28PM

Agency code: 405

Agency name: Department of Public Safety

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|--|-----------------|------------------|-----------------|-----------------|------------|
| Expanded or New Initiative: | 1.HB 1275 - Relating to procedures for the issuance of a personal identification certificate to a person 65 years of age or older whose driver's license is surrendered. | | | | | |
| Legal Authority for Item: | Transportation Code §521.101(n) | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| This bill requires DPS to perform modifications to the DLS application. It also requires modifications to the Deloitte-supported, Texas.gov-based public portal to DLS in addition to changes to the Deloitte-supported IVR phone portal. IT Division does not have staff availability to handle those modifications. Resources are needed. | | | | | | |
| State Budget by Program: | Driver License Services | | | | | |
| IT Component: | Yes | | | | | |
| Involve Contracts > \$50,000: | Yes | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$161,700 | \$0 | \$0 | \$0 |
| | SUBTOTAL, Strategy 4-1-1 | \$0 | \$161,700 | \$0 | \$0 | \$0 |
| | TOTAL, Objects of Expense | \$0 | \$161,700 | \$0 | \$0 | \$0 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | | |
| 1 | General Revenue Fund | \$0 | \$161,700 | \$0 | \$0 | \$0 |
| | SUBTOTAL, Strategy 4-1-1 | \$0 | \$161,700 | \$0 | \$0 | \$0 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$161,700 | \$0 | \$0 | \$0 |
| | TOTAL, Method of Financing | \$0 | \$161,700 | \$0 | \$0 | \$0 |
| Description of IT Component Included in New or Expanded Initiative: | | | | | | |
| Programming would be required to create a solution for collecting and uploading portrait images and for providing original application documentation. | | | | | | |
| Is this IT component a New or Current Project? | New | | | | | |
| FTEs related to IT Component? | | | | | | |
| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**TIME: **4:58:28PM**Agency code: **405**Agency name: **Department of Public Safety**

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
|--|-----------------|-----------------|-----------------|-----------------|-----------------|

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Programming to the Driver License System (DLS) and Texas x Texas (TxT) will be required to allow a person who is 65 years of age or older to apply for an identification card (ID) online or by phone. In addition, programming is also required to create a solution for collecting and uploading portrait images and for providing original application documentation. This bill requires ITD to perform modifications to the DLS application. It also requires modifications to the Deloitte-supported, Texas.gov-based public portal to DLS in addition to changes to the Deloitte-supported IVR phone portal.

Staff Augmentation – Systems Analyst II \$119 per hour. 300 Hours. Total \$35,700; FY 2024 only

Staff Augmentation – Developer Analysts III \$105 per hour. 1,200 Hours. Total \$126,000; FY 2024 only

Type of Project:

Document Imaging and Processing

Estimated IT Cost:

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 | Total Over Life of Project |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|
| | \$0 | \$161,700 | \$0 | \$0 | \$0 | \$161,700 |

Contract Description:

Staff Augmentation – Systems Analyst II \$119 per hour. 300 Hours. Total \$35,700; FY 2024 only

Staff Augmentation – Developer Analysts III \$105 per hour. 1,200 Hours. Total \$126,000; FY 2024 only

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**

TIME: **4:58:28PM**

Agency code: **405**

Agency name: **Department of Public Safety**

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|--|------------|------------------|------------------|------------------|------------------|
| Expanded or New Initiative: | 2.HB 1423 - Relating to the expiration of a protective order when the subject of the protective order is confined or imprisoned. | | | | | |
| Legal Authority for Item: | | | | | | |
| Family Code §85 | | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| Based on the fiscal note provided with the bill analysis, CRD would require 6 Systems Support Specialist III positions. No funding was provided so CRD will request agency FTEs. Salary budgeted for only six months of FY 24 since the positions are not currently filled. | | | | | | |
| State Budget by Program: | Crime Records Service | | | | | |
| IT Component: | No | | | | | |
| Involve Contracts > \$50,000: | No | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 3-1-2 CRIME RECORDS SERVICES | | | | | | |
| 1001 SALARIES AND WAGES | | \$0 | \$143,064 | \$286,128 | \$286,128 | \$286,128 |
| | SUBTOTAL, Strategy 3-1-2 | \$0 | \$143,064 | \$286,128 | \$286,128 | \$286,128 |
| | TOTAL, Objects of Expense | \$0 | \$143,064 | \$286,128 | \$286,128 | \$286,128 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 3-1-2 CRIME RECORDS SERVICES | | | | | | |
| 1 General Revenue Fund | | \$0 | \$143,064 | \$286,128 | \$286,128 | \$286,128 |
| | SUBTOTAL, Strategy 3-1-2 | \$0 | \$143,064 | \$286,128 | \$286,128 | \$286,128 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$143,064 | \$286,128 | \$286,128 | \$286,128 |
| | TOTAL, Method of Financing | \$0 | \$143,064 | \$286,128 | \$286,128 | \$286,128 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE) | | | | | | |
| Strategy: 3-1-2 CRIME RECORDS SERVICES | | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| | TOTAL FTES | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023

TIME: 4:58:28PM

Agency code: 405

Agency name: Department of Public Safety

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|---|------------|--------------------|--------------------|--------------------|--------------------|
| Expanded or New Initiative: | 3.HB 1846 - Relating to the skills test required for a commercial driver's license for certain commercial learner's permit holders. | | | | | |
| Legal Authority for Item: | Transportation Code §521 | | | | | |
| See also: Art. IX Sec. 18.19. Contingency for House Bill 1846. Contingent on enactment of House Bill 1846 | | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| Impact- The number of skills tests administered is expected to increase. | | | | | | |
| To estimate the potential operational impact, the number of complete skills tests an LPS IV can conduct in a day (4) was multiplied by the number of state working days in a year (248) to arrive at 992 skills tests annually. | | | | | | |
| Then FY 2022 data for the number of CDL skills tests administered (117,547) was utilized for further calculations. If this bill proposal resulted in a 25% increase (29,387) in demand for CDL skills tests by the Department, 30 additional LPS IVs would be necessary. (29,387 additional tests/992, the number of CDL skills tests one LPS IV can conduct annually) . | | | | | | |
| With the increased demand for skills tests and LPS IVs to conduct them, additional CDL drive lanes are necessary. The space requirement for a CDL drive lane can accommodate 2 LPS IVs conducting skills tests simultaneously. An additional 15 CDL drive lanes are necessary for the additional 30 LPS IVs to meet the increased demand. | | | | | | |
| The estimated cost of one additional CDL drive lane the size of 40' X 260' (10,400 square feet) before construction is approximately \$20.00 per square foot totaling \$208,000. The total amount for 15 CDL drive lanes is \$3,120,000 before construction costs. | | | | | | |
| The Cost of Insurance, Bonds, Overhead, and Profit, and Canopy costs would be calculated into contract(s) to build out CDL drive lanes. These additional costs would double or more the cost of the 15 CDL drive lanes to an estimated minimum of \$6,240,000. These additional costs would be determined by location and depend on the amount of excavation required. | | | | | | |
| State Budget by Program: | Driver License Services | | | | | |
| IT Component: | No | | | | | |
| Involve Contracts > \$50,000: | No | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$1,801,291 | \$1,801,291 | \$1,801,291 | \$1,801,291 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$32,448 | \$32,448 | \$32,448 | \$32,448 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$1,380 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$264,036 | \$264,036 | \$264,036 | \$264,036 |
| 2004 | UTILITIES | \$0 | \$160,675 | \$116,075 | \$116,075 | \$116,075 |
| 2006 | RENT - BUILDING | \$0 | \$302,848 | \$302,848 | \$302,848 | \$302,848 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$10,377 | \$10,377 | \$10,377 | \$10,377 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$807,113 | \$296,907 | \$296,907 | \$296,907 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$6,240,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 4-1-1 | | \$0 | \$9,620,168 | \$2,823,982 | \$2,823,982 | \$2,823,982 |
| TOTAL, Objects of Expense | | \$0 | \$9,620,168 | \$2,823,982 | \$2,823,982 | \$2,823,982 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**

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Agency code: **405**

Agency name: **Department of Public Safety**

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|------------|--------------------|--------------------|--------------------|--------------------|
| Method of Financing | | | | | |
| GENERAL REVENUE FUNDS | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | |
| 1 General Revenue Fund | \$0 | \$9,620,168 | \$2,823,982 | \$2,823,982 | \$2,823,982 |
| SUBTOTAL, Strategy 4-1-1 | \$0 | \$9,620,168 | \$2,823,982 | \$2,823,982 | \$2,823,982 |
| SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$9,620,168 | \$2,823,982 | \$2,823,982 | \$2,823,982 |
| TOTAL, Method of Financing | \$0 | \$9,620,168 | \$2,823,982 | \$2,823,982 | \$2,823,982 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE) | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | 0.0 | 33.8 | 33.8 | 33.8 | 33.8 |
| TOTAL FTES | 0.0 | 33.8 | 33.8 | 33.8 | 33.8 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405**

Agency name: **Department of Public Safety**

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| Expanded or New Initiative: | 4.HB 2376 - Relating to the issuance of Support Adoption specialty license plates and to the Support Adoption account and certain voluntary contributions to that account. | | | | |

Legal Authority for Item:

Transportation Code §521.015

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

ITD SME has reported this bill requires changes to the DLS application to accept contributions to a support adoption fund. Changes will also be needed to the Texas.gov public-facing driver license service and to the Fairfax application for mail-in renewals. A staff augmentation resource would be needed due to limited FTE staff availability.

State Budget by Program: Driver License Services

IT Component: Yes

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 5-1-2 INFORMATION TECHNOLOGY

| | | | | | |
|----------------------------------|------------|------------------|------------|------------|------------|
| 2009 OTHER OPERATING EXPENSE | \$0 | \$126,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 5-1-2 | \$0 | \$126,000 | \$0 | \$0 | \$0 |
| TOTAL, Objects of Expense | \$0 | \$126,000 | \$0 | \$0 | \$0 |

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 5-1-2 INFORMATION TECHNOLOGY

| | | | | | |
|--|------------|------------------|------------|------------|------------|
| 1 General Revenue Fund | \$0 | \$126,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 5-1-2 | \$0 | \$126,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$126,000 | \$0 | \$0 | \$0 |
| TOTAL, Method of Financing | \$0 | \$126,000 | \$0 | \$0 | \$0 |

Description of IT Component Included in New or Expanded Initiative:

This bill requires changes to the DLS application to accept contributions to a support adoption fund. Changes will also be needed to the Texas.gov public-facing driver license service and to the Fairfax application for mail-in renewals. Staff augmentation resource is needed.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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Agency name: **Department of Public Safety**

Est 2027

N/A

N/A

Staff Augmentation – Developer Analysts III \$105 per hour. 1,200 Hours. Total \$126,000; FY 2024 only

Licensing / Permitting / Monitoring / Enforcement

\$126,000

Staff Augmentation – Developer Analysts III \$105 per hour. 1,200 Hours. Total \$126,000; FY 2024 only

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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: **405**

Agency name: **Department of Public Safety**

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|---|----------|----------|----------|----------|----------|
| Expanded or New Initiative: | 5.HB 3132 - Relating to an optional designation on a driver's license or personal identification certificate indicating that a person has a hearing impairment. | | | | | |
| Legal Authority for Item: | Transportation Code §521 | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | DPS can expand the existing Communication Impediment process by updating the Physician’s Form (DL-101) to include a deaf or hard of hearing designator. | | | | | |
| The redesign of the card with the new designator will be done by the contracted vendor that provides the DL/ID card production. The current contractor’s one-time cost for the creation of a new designation on the card is \$36,500 per designator. The card production contract is in the process of being solicited for a new contract, and this cost may change under the new contract. | | | | | | |
| While the cost is manageable and can be covered by operational funds, the available space on the card is extremely limited. Mandates for REAL ID and Federal Motor Carrier Safety Administration regarding card design and content limit the available space for additional state directives. Each time a new state directive is added to the card, it requires smaller font to be used and makes the information difficult to read. It must also be understood that state directives which impact the federally required content will not be able to be added to the card and the alternative is to include it in an electronic format. For example, state designators would be included in the barcode but not appear on the card. If added to the barcode, it would require the use of a barcode reader to verify the designator. | | | | | | |
| Project – up to 1599 hours | | | | | | |
| Website updates – 8 hours | | | | | | |
| Form Updates – 15 hour | | | | | | |
| Reprographic Updates – 1 hour | | | | | | |
| DLD is aware that it will require 1623 or more hours to implement and will absorb the tasks and associated costs in normal operations. These operational costs will be incurred during the first year of implementation | | | | | | |
| State Budget by Program: | Driver License Services | | | | | |
| IT Component: | No | | | | | |
| Involve Contracts > \$50,000: | No | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | | |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$19,800 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$36,500 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 4-1-1 | | \$0 | \$56,300 | \$0 | \$0 | \$0 |
| TOTAL, Objects of Expense | | \$0 | \$56,300 | \$0 | \$0 | \$0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: 405

Agency name: Department of Public Safety

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|----------|----------|----------|----------|----------|
| Method of Financing | | | | | |
| GENERAL REVENUE FUNDS | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | |
| 1 General Revenue Fund | \$0 | \$56,300 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 4-1-1 | \$0 | \$56,300 | \$0 | \$0 | \$0 |
| SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$56,300 | \$0 | \$0 | \$0 |
| TOTAL, Method of Financing | \$0 | \$56,300 | \$0 | \$0 | \$0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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TIME: 4:58:28PM

Agency code: 405

Agency name: Department of Public Safety

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|----------|----------|----------|----------|----------|
|--|----------|----------|----------|----------|----------|

Expanded or New Initiative: 6.HB 3297 - Relating to the elimination of regular mandatory vehicle safety inspections for noncommercial vehicles and the imposition of replacement fees.

Legal Authority for Item:

Transportation Code §§548.510 / 548.511

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Costs in (first) year only. Changes will be required in the VIC application, both in the Texas.gov and DPS environments, in order to accommodate the changes to the bill. There may also be changes needed in the interface between DPS and TCEQ as well as data retention in the cloud-based inspection record database. DPS resources are currently consumed, therefore other (contractor) resources would be needed.

State Budget by Program: Regulatory Service Compliance

IT Component: Yes

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 5-1-2 INFORMATION TECHNOLOGY

| | | | | | |
|----------------------------------|------------|------------------|------------|------------|------------|
| 2009 OTHER OPERATING EXPENSE | \$0 | \$262,269 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 5-1-2 | \$0 | \$262,269 | \$0 | \$0 | \$0 |
| TOTAL, Objects of Expense | \$0 | \$262,269 | \$0 | \$0 | \$0 |

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 5-1-2 INFORMATION TECHNOLOGY

| | | | | | |
|--|------------|------------------|------------|------------|------------|
| 1 General Revenue Fund | \$0 | \$262,269 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 5-1-2 | \$0 | \$262,269 | \$0 | \$0 | \$0 |
| SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$262,269 | \$0 | \$0 | \$0 |
| TOTAL, Method of Financing | \$0 | \$262,269 | \$0 | \$0 | \$0 |

Description of IT Component Included in New or Expanded Initiative:

IT SME reports that changes will be required in the VIC application, both in the Texas.gov and DPS environments, in order to accommodate the changes to the bill. There may also be changes needed in the interface between DPS and TCEQ as well as data retention in the cloud-based inspection record database. Other (contractor) resources would be needed.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|----------|----------|----------|----------|----------|
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Public Safety

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|----------|----------|----------|----------|----------|
|--|----------|----------|----------|----------|----------|

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Staff Augmentation – Systems Analyst II \$119 per hour. 516 Hours. Total \$61,404; FY 2024 only

Staff Augmentation – Developer Analysts III \$105 per hour. 1,913 Hours. Total \$200,865; FY 2024 only

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 | Total Over Life of Project |
|----------|-----------|----------|----------|----------|----------------------------|
| \$0 | \$262,269 | \$0 | \$0 | \$0 | \$262,269 |

Contract Description:

Staff Augmentation – Systems Analyst II \$119 per hour. 516 Hours. Total \$61,404; FY 2024 only

Staff Augmentation – Developer Analysts III \$105 per hour. 1,913 Hours. Total \$200,865; FY 2024 only

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: 405

Agency name: Department of Public Safety

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|-------------------------|--|------------|-----------------|------------|------------|
| Expanded or New Initiative: | | 7.HB 3798 - Relating to making certain voluntary contributions when applying for a driver's license, commercial driver's license, or personal identification certificate. | | | | |
| Legal Authority for Item: | | Transportation Code §521 | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | This Act relates to certain voluntary contributions when applying for a driver's license, commercial driver's license, or personal identification certificate. | | | | |
| | | When a person applies for an original, renewal, corrected, or duplicate driver's license, commercial driver's license, or personal identification certificate, the person may contribute \$1 or more to the following: Glenda Dawson Donate Life- Texas Registry fund, the fund for veteran's assistance, evidence testing grant program, the Blindness Education, Screening, and Treatment, and the identification fee exemption account. | | | | |
| | | The Department will include space on each application for an original, renewal, corrected, or duplicate driver's license or personal identification certificate to indicate that the person is voluntarily contributing to the designated fund, account, or program and on the website. | | | | |
| | | The Department shall remit any contribution made under this section to the comptroller for deposit to the credit of the designated fund, account, or program as applicable. Before sending the money to the comptroller, the Department may deduct money equal to the reasonable expenses for administering this section, not exceeding five percent of the funds collected. | | | | |
| | | The organization shall submit an annual report to the director of the Department that includes the total dollar amount of contributions received by the organization . | | | | |
| State Budget by Program: | | Driver License Services | | | | |
| IT Component: | | No | | | | |
| Involve Contracts > \$50,000: | | No | | | | |
| Objects of Expense | | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| | | SUBTOTAL, Strategy 4-1-1 | \$0 | \$16,500 | \$0 | \$0 |
| | | TOTAL, Objects of Expense | \$0 | \$16,500 | \$0 | \$0 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | | |
| 1 | General Revenue Fund | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| | | SUBTOTAL, Strategy 4-1-1 | \$0 | \$16,500 | \$0 | \$0 |
| | | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$16,500 | \$0 | \$0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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DATE: 11/30/2023
TIME: 4:58:28PM

Agency code: 405

Agency name: Department of Public Safety

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|----------------------------|----------|----------|----------|----------|----------|
| TOTAL, Method of Financing | \$0 | \$16,500 | \$0 | \$0 | \$0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: 405

Agency name: Department of Public Safety

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|--|------------|--------------------|--------------------|--------------------|--------------------|
| Expanded or New Initiative: | 8.HB 3956 - Relating to the creation of DNA records for a person arrested for a felony offense and the expunction of DNA records in certain circumstances. | | | | | |
| Legal Authority for Item: | Government Code §411.1471 | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | Based on the fiscal impacted included in the bill analysis: Utilizing crime data from 2021, the Department of Public Safety (DPS) estimates that approximately 165,000 samples per year for distinct individuals arrested for a felony without DNA already on file would need to be processed and entered in the Combined DNA Index System (CODIS) under the provisions of the bill. The agency's Crime Laboratory Division currently processes approximately 60,000 DNA samples per year. This analysis assumes DPS would process an additional 105,000 DNA samples per year. Based on information provided by the DPS process the additional DNA samples, including 12.0 Forensic Scientist positions and 3.0 Crime Laboratory Specialist positions. This analysis includes \$1,364,852 in fiscal year 2024 and \$1,436,775 in fiscal year 2025 for salary and benefits. According to the DPS, each sample kit costs approximately \$45.00. This analysis includes \$4,725,000 each fiscal year in Consumables Supplies for 105,000 additional samples. Other costs including utilities and other operating expenses total \$544,743 in fiscal year 2024. This includes onetime costs of \$28,032 for laboratory equipment. Other costs total \$347,616 in fiscal year 2025. | | | | | |
| State Budget by Program: | Crime Laboratory Services | | | | | |
| IT Component: | No | | | | | |
| Involve Contracts > \$50,000: | Yes | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 3-1-1 CRIME LABORATORY SERVICES | | | | | | |
| 1001 SALARIES AND WAGES | | \$0 | \$982,334 | \$982,334 | \$982,334 | \$982,334 |
| 2003 CONSUMABLE SUPPLIES | | \$0 | \$4,989,141 | \$4,989,141 | \$4,989,141 | \$4,989,141 |
| | SUBTOTAL, Strategy 3-1-1 | \$0 | \$5,971,475 | \$5,971,475 | \$5,971,475 | \$5,971,475 |
| | TOTAL, Objects of Expense | \$0 | \$5,971,475 | \$5,971,475 | \$5,971,475 | \$5,971,475 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 3-1-1 CRIME LABORATORY SERVICES | | | | | | |
| 1 General Revenue Fund | | \$0 | \$5,971,475 | \$5,971,475 | \$5,971,475 | \$5,971,475 |
| | SUBTOTAL, Strategy 3-1-1 | \$0 | \$5,971,475 | \$5,971,475 | \$5,971,475 | \$5,971,475 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$5,971,475 | \$5,971,475 | \$5,971,475 | \$5,971,475 |
| | TOTAL, Method of Financing | \$0 | \$5,971,475 | \$5,971,475 | \$5,971,475 | \$5,971,475 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Public Safety

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|------------|-------------|-------------|-------------|-------------|
| FULL-TIME-EQUIVALENT POSITIONS (FTE) | | | | | |
| Strategy: 3-1-1 CRIME LABORATORY SERVICES | 0.0 | 14.0 | 14.0 | 14.0 | 14.0 |
| TOTAL FTES | 0.0 | 14.0 | 14.0 | 14.0 | 14.0 |

Contract Description:

CODIS consumables contracts volume will increase in response to the legislation. Consumables have a larger dollar impact than FTEs.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 65.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 405

Agency name: Department of Public Safety

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|----------|----------|----------|----------|----------|
|--|----------|----------|----------|----------|----------|

Expanded or New Initiative: 9.HB 5202 - Relating to a central database containing information about offenders who have committed certain violent offenses against intimate partners.

Legal Authority for Item:
Government Code §411.1355

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Change order to existing contract to create an extract of the public criminal history website for individuals meeting the criteria of the bill to be posted online for free public searches of the data.

State Budget by Program: Crime Records Service
IT Component: Yes
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 3-1-2 CRIME RECORDS SERVICES

| | | | | | |
|-------------------------------------|------------|------------------|------------|------------|------------|
| 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$192,552 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 3-1-2 | \$0 | \$192,552 | \$0 | \$0 | \$0 |
| TOTAL, Objects of Expense | \$0 | \$192,552 | \$0 | \$0 | \$0 |

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 3-1-2 CRIME RECORDS SERVICES

| | | | | | |
|--|------------|------------------|------------|------------|------------|
| 1 General Revenue Fund | \$0 | \$192,552 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 3-1-2 | \$0 | \$192,552 | \$0 | \$0 | \$0 |
| SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$192,552 | \$0 | \$0 | \$0 |
| TOTAL, Method of Financing | \$0 | \$192,552 | \$0 | \$0 | \$0 |

Description of IT Component Included in New or Expanded Initiative:

Change order for professional services of existing public criminal history webpage

Is this IT component a New or Current Project? New

FTEs related to IT Component?

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|----------|----------|----------|----------|----------|
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Proposed Software:
N/A

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Exp 2023

Bud 2024**Est 2025****Est 2026****Est 2027**

N/A

Change order to existing contract to create an extract of the public criminal history website for individuals meeting the criteria of the bill to be posted online for free public searches of the data.

Content Management

Exp 2023

\$0

Bud 2024

\$192,552

Est 2025

\$0

Est 2026

\$0

Est 2027

\$0

Total Over Life of Project

\$192,552

Contract change order to existing contract to create an extract that meets the requirements of the bill to post online for free public searches

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:

100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: **405**

Agency name: **Department of Public Safety**

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|--|------------|-----------------|------------|------------|------------|
| Expanded or New Initiative: | 10.SB 224 - Creates an offense for theft of two or more catalytic converters and creates additional penalty if stolen property is a catalytic converter and the actor possessed a firearm. | | | | | |
| Legal Authority for Item: | | | | | | |
| Penal Code: | | | | | | |
| Amends §§28.03, 31.03, 71.02 | | | | | | |
| Occupations Code: | | | | | | |
| Amends §§ 1956.001, 1956.016, 1956.017, 1956.022, 1956.024, 2305.0051, 2305.101 | | | | | | |
| Adds 1956.030, 1956.121-128, 2305.0041, 2305.151-155 | | | | | | |
| Transportation Code: | | | | | | |
| Amends §§ 1006.001, 1006.153 | | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| Added the declaration for catalytic converters for existing metal recycling entities, updated the application process to include the declaration, and added it to RSD's standard report. SB 224 requires metal recycling entities to declare if they receive catalytic converters and what they do with them. The language was taken from the bill. | | | | | | |
| State Budget by Program: | Regulatory Service Compliance | | | | | |
| IT Component: | Yes | | | | | |
| Involve Contracts > \$50,000: | Yes | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 3-2-1 REGULATORY SERVICES | | | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$50,252 | \$0 | \$0 | \$0 |
| | SUBTOTAL, Strategy 3-2-1 | \$0 | \$50,252 | \$0 | \$0 | \$0 |
| | TOTAL, Objects of Expense | \$0 | \$50,252 | \$0 | \$0 | \$0 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 3-2-1 REGULATORY SERVICES | | | | | | |
| 1 General Revenue Fund | | \$0 | \$50,252 | \$0 | \$0 | \$0 |
| | SUBTOTAL, Strategy 3-2-1 | \$0 | \$50,252 | \$0 | \$0 | \$0 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$50,252 | \$0 | \$0 | \$0 |
| | TOTAL, Method of Financing | \$0 | \$50,252 | \$0 | \$0 | \$0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency name: Department of Public Safety

Exp 2023

Bud 2024

Est 2025

Est 2026

Est 2027

Description of IT Component Included in New or Expanded Initiative:

Catalytic Converter Declaration Message - Added the declaration for catalytic converters for existing metal recycling entities, updated the application process to include the declaration, and added it to RSD's standard report. SB 224 requires metal recycling entities to declare if they receive catalytic converters and what they do with them.

Is this IT component a New or Current Project? New**FTEs related to IT Component?**

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|----------|----------|----------|----------|----------|
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Texas Online Metals (TOM) Updates

Type of Project:

Legacy Application

Estimated IT Cost:

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 | Total Over Life of Project |
|----------|----------|----------|----------|----------|----------------------------|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$50,252 |

Contract Description:

Contract with MicroAssist. One time. Contract # 02706

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Public Safety

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|--|----------|----------|----------|----------|----------|
| Expanded or New Initiative: | 11.SB 656 - Relating to an optional health condition or disability designation on a driver's license or personal identification certificate. | | | | | |
| Legal Authority for Item: | Transportation Code §521 | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| DLD is aware that this bill will require 24 hours to implement and will absorb the tasks and associated costs in normal operations. These operational costs will be incurred during the first year of implementation. | | | | | | |
| State Budget by Program: | Driver License Services | | | | | |
| IT Component: | No | | | | | |
| Involve Contracts > \$50,000: | No | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | | |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$3,300 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 4-1-1 | | \$0 | \$3,300 | \$0 | \$0 | \$0 |
| TOTAL, Objects of Expense | | \$0 | \$3,300 | \$0 | \$0 | \$0 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 4-1-1 DRIVER LICENSE SERVICES | | | | | | |
| 1 | General Revenue Fund | \$0 | \$3,300 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 4-1-1 | | \$0 | \$3,300 | \$0 | \$0 | \$0 |
| SUBTOTAL, GENERAL REVENUE FUNDS | | \$0 | \$3,300 | \$0 | \$0 | \$0 |
| TOTAL, Method of Financing | | \$0 | \$3,300 | \$0 | \$0 | \$0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Public Safety

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|--|------------|--------------------|------------------|------------------|------------------|
| Expanded or New Initiative: | 12.SB 991 - Relating to the establishment of a crime laboratory portal by the Department of Public Safety of the State of Texas. | | | | | |
| Legal Authority for Item: | Government Code §411.161 | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | <p>According to DPS, the Crime Laboratory Division (CLD) would require 7.0 FTE positions including 6.0 System Analysts and 1.0 Program Specialist to build requirements, solicit outside vendor bids for programming, and to coordinate with other forensic laboratories and stakeholders to establish and administer the portal. This analysis includes \$553,052 in General Revenue each fiscal year for salary and benefits. Other costs including consumable supplies, utilities, and capital expenditures total \$1,969,082 in fiscal year 2024. This includes a onetime capital expenditure of \$1,750,000 to implement the portal and update the CLD's existing records management system. Other costs total \$147,095 in fiscal year 2025. According to the Office of Court Administration, any costs to the agency associated with the bill could be absorbed using existing resources.</p> | | | | | |
| State Budget by Program: | Crime Laboratory Services | | | | | |
| IT Component: | Yes | | | | | |
| Involve Contracts > \$50,000: | Yes | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 3-1-1 CRIME LABORATORY SERVICES | | | | | | |
| 1001 SALARIES AND WAGES | | \$0 | \$482,716 | \$482,716 | \$482,716 | \$482,716 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$1,750,000 | \$0 | \$350,000 | \$367,148 |
| | SUBTOTAL, Strategy 3-1-1 | \$0 | \$2,232,716 | \$482,716 | \$832,716 | \$849,864 |
| | TOTAL, Objects of Expense | \$0 | \$2,232,716 | \$482,716 | \$832,716 | \$849,864 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 3-1-1 CRIME LABORATORY SERVICES | | | | | | |
| 1 General Revenue Fund | | \$0 | \$2,232,716 | \$482,716 | \$832,716 | \$849,864 |
| | SUBTOTAL, Strategy 3-1-1 | \$0 | \$2,232,716 | \$482,716 | \$832,716 | \$849,864 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$2,232,716 | \$482,716 | \$832,716 | \$849,864 |
| | TOTAL, Method of Financing | \$0 | \$2,232,716 | \$482,716 | \$832,716 | \$849,864 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE) | | | | | | |
| Strategy: 3-1-1 CRIME LABORATORY SERVICES | | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Department of Public Safety**

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|-------------------|------------|------------|------------|------------|------------|
| TOTAL FTES | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 |

Description of IT Component Included in New or Expanded Initiative:

acquisition of software solution

Is this IT component a New or Current Project? New

FTEs related to IT Component?

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|----------|----------|----------|----------|----------|
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

\$1.75 million for implementation of new software system and development of interfaces to DPS Crime Lab systems

Type of Project:

Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 | Total Over Life of Project |
|----------|-------------|----------|----------|----------|----------------------------|
| \$0 | \$1,750,000 | \$0 | \$0 | \$0 | \$1,750,000 |

Contract Description:

Acquisition of new e-discovery portal for forensic crime labs, prosecutors, and defense counsel.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Public Safety

| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|---|----------|----------|----------|----------|----------|
| Expanded or New Initiative: | 13.SB 1249 - Relating to the establishment of a living organ donor education program. | | | | | |
| Legal Authority for Item: | Health & Safety Code §54 | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | This bill will require written and electronic information materials available in the driver license office. | | | | | |
| Written information will need to be printed from the website and placed in the driver license office. | | | | | | |
| DPS website will need to be updated to include links to information and machine-readable codes. | | | | | | |
| State Budget by Program: | Driver License Services | | | | | |
| IT Component: | No | | | | | |
| Involve Contracts > \$50,000: | No | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 1-1-1 INTELLIGENCE | | | | | | |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$10,500 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 1-1-1 | | \$0 | \$10,500 | \$0 | \$0 | \$0 |
| TOTAL, Objects of Expense | | \$0 | \$10,500 | \$0 | \$0 | \$0 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 1-1-1 INTELLIGENCE | | | | | | |
| 1 | General Revenue Fund | \$0 | \$10,500 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 1-1-1 | | \$0 | \$10,500 | \$0 | \$0 | \$0 |
| SUBTOTAL, GENERAL REVENUE FUNDS | | \$0 | \$10,500 | \$0 | \$0 | \$0 |
| TOTAL, Method of Financing | | \$0 | \$10,500 | \$0 | \$0 | \$0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule88th Regular Session, Fiscal Year 2024 Operating Budget
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| | | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|-------------------------|--|-------------|-----------|-------------|-------------|
| Expanded or New Initiative: | | 14.SB 1518 - Relating to the establishment of a terrorist offender registry. | | | | |
| Legal Authority for Item: | | | | | | |
| Code of Criminal Procedure Chapter 65 | | | | | | |
| See also Art IX Sec. 18.62. Contingency for Senate Bill 1518. | | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| LBB included a fiscal note on this bill, but the Legislature directed the agency to self-fund the program. Given that, CRD reduced the initial need for resources to 7 FTEs - down from the 10 included in the fiscal note - in an effort to reduce the impact to other agency operations. | | | | | | |
| State Budget by Program: | Crime Records Service | | | | | |
| IT Component: | Yes | | | | | |
| Involve Contracts > \$50,000: | Yes | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 3-1-2 CRIME RECORDS SERVICES | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$442,502 | \$442,502 | \$442,502 | \$442,502 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$600,000 | \$600,000 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$2,200,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 3-1-2 | | \$0 | \$2,642,502 | \$442,502 | \$1,042,502 | \$1,042,502 |
| TOTAL, Objects of Expense | | \$0 | \$2,642,502 | \$442,502 | \$1,042,502 | \$1,042,502 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 3-1-2 CRIME RECORDS SERVICES | | | | | | |
| 1 | General Revenue Fund | \$0 | \$2,642,502 | \$442,502 | \$1,042,502 | \$1,042,502 |
| SUBTOTAL, Strategy 3-1-2 | | \$0 | \$2,642,502 | \$442,502 | \$1,042,502 | \$1,042,502 |
| SUBTOTAL, GENERAL REVENUE FUNDS | | \$0 | \$2,642,502 | \$442,502 | \$1,042,502 | \$1,042,502 |
| TOTAL, Method of Financing | | \$0 | \$2,642,502 | \$442,502 | \$1,042,502 | \$1,042,502 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE) | | | | | | |
| Strategy: 3-1-2 CRIME RECORDS SERVICES | | 0.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| TOTAL FTES | | 0.0 | 7.0 | 7.0 | 7.0 | 7.0 |

Description of IT Component Included in New or Expanded Initiative:

New system and change orders to existing systems

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Public Safety

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|----------|----------|----------|----------|----------|
|--|----------|----------|----------|----------|----------|

Is this IT component a New or Current Project? New

FTEs related to IT Component?

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|----------|----------|----------|----------|----------|
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Proposed Software:

New registry

Proposed Hardware:

N/A

Development Cost and Other Costs:

\$2.0 million for new system, \$200,000 for change orders

Type of Project:

Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 | Total Over Life of Project |
|----------|-------------|----------|-----------|-----------|----------------------------|
| \$0 | \$2,200,000 | \$0 | \$600,000 | \$600,000 | \$3,400,000 |

Contract Description:

New contract to develop and implement new registry and change orders to existing systems for interfaces

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: **Department of Public Safety**

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|----------|----------|----------|----------|----------|
|--|----------|----------|----------|----------|----------|

Expanded or New Initiative: 15.SB 1900 - Relating to the compilation of information regarding civil actions brought against, and the prosecution of organized crime offenses involving, a foreign terrorist organization and of sedition.

Legal Authority for Item:

Code of Criminal Procedure Chapter 67 and Penal Code §71.01

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Requires inclusion of "foreign terrorist organization" in the Texas gang file system, no change in impact from bill analysis

State Budget by Program: Crime Records Service

IT Component: Yes

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-1-1 INTELLIGENCE

| | | | | | | |
|----------------------------------|--------------------------------|------------|------------------|------------|------------|------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 1-1-1 | | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| TOTAL, Objects of Expense | | \$0 | \$120,000 | \$0 | \$0 | \$0 |

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-1-1 INTELLIGENCE

| | | | | | | |
|--|----------------------|------------|------------------|------------|------------|------------|
| 1 | General Revenue Fund | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, Strategy 1-1-1 | | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, GENERAL REVENUE FUNDS | | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| TOTAL, Method of Financing | | \$0 | \$120,000 | \$0 | \$0 | \$0 |

Description of IT Component Included in New or Expanded Initiative:

Change order to include categories of "foreign terrorist organization" and member in the Texas gang file

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|----------|----------|----------|----------|----------|
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Proposed Software:

N/A

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 405 Agency name: Department of Public Safety

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|--|----------|----------|----------|----------|----------|
|--|----------|----------|----------|----------|----------|

Proposed Hardware:
N/A

Development Cost and Other Costs:
estimated \$120,000 for change order

Type of Project:
Content Management

| Estimated IT Cost: | | | | | | Total Over Life of Project |
|--------------------|-----------|----------|----------|----------|--|----------------------------|
| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 | | |
| \$0 | \$120,000 | \$0 | \$0 | \$0 | | \$120,000 |

Contract Description:
Change order to current contract for maintenance and support of existing TXGang.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: **405**

Agency name: **Department of Public Safety**

| | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Expanded or New Initiative: | | | | | |
| 16.SB 2376 - Relating to the issuance of Support Adoption specialty license plates and to the Support Adoption account and certain voluntary contributions to that account. | | | | | |

Legal Authority for Item:

Transportation Code §521

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The following resources would have to be updated to include contribution to Support Adoption question :

Forms (DL-14A), (DL-14s),(DL-14B),(DL-14Bs),(CDL-1),(CDL-2)

DPS website update – 8 hours

DL training updates – 10 hours

DL Resource guide update – 5 hours

DL Handbook-30 hours

Form-update- 16 hours

DLD is aware that this bill will require 69 hours to implement and will absorb the associated costs in normal operation. These operational costs will be incurred during the first year of implementation.

State Budget by Program: Driver License Services

IT Component: Yes

Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 4-1-1 DRIVER LICENSE SERVICES

| | | | | | | |
|------|----------------------------------|------------|------------------|------------|------------|------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$864,864 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$19,800 | \$0 | \$0 | \$0 |
| | SUBTOTAL, Strategy 4-1-1 | \$0 | \$884,664 | \$0 | \$0 | \$0 |
| | TOTAL, Objects of Expense | \$0 | \$884,664 | \$0 | \$0 | \$0 |

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 4-1-1 DRIVER LICENSE SERVICES

| | | | | | | |
|---|--|------------|------------------|------------|------------|------------|
| 1 | General Revenue Fund | \$0 | \$884,664 | \$0 | \$0 | \$0 |
| | SUBTOTAL, Strategy 4-1-1 | \$0 | \$884,664 | \$0 | \$0 | \$0 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$884,664 | \$0 | \$0 | \$0 |
| | TOTAL, Method of Financing | \$0 | \$884,664 | \$0 | \$0 | \$0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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TIME: 4:58:28PM

Agency code: 405

Agency name: Department of Public Safety

Exp 2023

Bud 2024

Est 2025

Est 2026

Est 2027

Description of IT Component Included in New or Expanded Initiative:

Programming to Driver License System (DLS) is required in order to meet the provisions of SB 2376.

Driver License System (DLS) programming is required to create a new field for contributing for Support Adoption program account to allow voluntary contributions . The voluntary contribution must be requested on the first page of each application for original or renewal driver license or personal identification card. Programming will also be needed for Fairfax to support the new donation on mail in applications.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|----------|----------|----------|----------|----------|
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

See above

Type of Project:

Cyber Security

Estimated IT Cost:

| Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 | Total Over Life of Project |
|----------|-----------|----------|----------|----------|----------------------------|
| \$0 | \$864,864 | \$0 | \$0 | \$0 | \$864,864 |

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
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DATE: **11/30/2023**
TIME: **5:00:26PM**

Agency code: **405**

Agency name: **Department of Public Safety**

| ITEM | EXPANDED OR NEW INITIATIVE | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|------|---|----------|-------------|-------------|-------------|-------------|
| 1 | HB 1275 - Relating to procedures for the issuance of a personal identification certificate to a person 65 years of age or older whose driver's license is surrendered. | \$0 | \$161,700 | \$0 | \$0 | \$0 |
| 2 | HB 1423 - Relating to the expiration of a protective order when the subject of the protective order is confined or imprisoned. | \$0 | \$143,064 | \$286,128 | \$286,128 | \$286,128 |
| 3 | HB 1846 - Relating to the skills test required for a commercial driver's license for certain commercial learner's permit holders. | \$0 | \$9,620,168 | \$2,823,982 | \$2,823,982 | \$2,823,982 |
| 4 | HB 2376 - Relating to the issuance of Support Adoption specialty license plates and to the Support Adoption account and certain voluntary contributions to that account. | \$0 | \$126,000 | \$0 | \$0 | \$0 |
| 5 | HB 3132 - Relating to an optional designation on a driver's license or personal identification certificate indicating that a person has a hearing impairment. | \$0 | \$56,300 | \$0 | \$0 | \$0 |
| 6 | HB 3297 - Relating to the elimination of regular mandatory vehicle safety inspections for noncommercial vehicles and the imposition of replacement fees. | \$0 | \$262,269 | \$0 | \$0 | \$0 |
| 7 | HB 3798 - Relating to making certain voluntary contributions when applying for a driver's license, commercial driver's license, or personal identification certificate. | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| 8 | HB 3956 - Relating to the creation of DNA records for a person arrested for a felony offense and the expunction of DNA records in certain circumstances. | \$0 | \$5,971,475 | \$5,971,475 | \$5,971,475 | \$5,971,475 |
| 9 | HB 5202 - Relating to a central database containing information about offenders who have committed certain violent offenses against intimate partners. | \$0 | \$192,552 | \$0 | \$0 | \$0 |
| 10 | SB 224 - Creates an offense for theft of two or more catalytic converters and creates additional penalty if stolen property is a catalytic converter and the actor possessed a firearm. | \$0 | \$50,252 | \$0 | \$0 | \$0 |
| 11 | SB 656 - Relating to an optional health condition or disability designation on a driver's license or personal identification certificate. | \$0 | \$3,300 | \$0 | \$0 | \$0 |
| 12 | SB 991 - Relating to the establishment of a crime laboratory portal by the Department of Public Safety of the State of Texas. | \$0 | \$2,232,716 | \$482,716 | \$832,716 | \$849,864 |
| 13 | SB 1249 - Relating to the establishment of a living organ donor education program. | \$0 | \$10,500 | \$0 | \$0 | \$0 |
| 14 | SB 1518 - Relating to the establishment of a terrorist offender registry. | \$0 | \$2,642,502 | \$442,502 | \$1,042,502 | \$1,042,502 |

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**

TIME: **5:00:26PM**

Agency code: **405**

Agency name: **Department of Public Safety**

| ITEM | EXPANDED OR NEW INITIATIVE | Exp 2023 | Bud 2024 | Est 2025 | Est 2026 | Est 2027 |
|---|--|------------|---------------------|---------------------|---------------------|---------------------|
| 15 | SB 1900 - Relating to the compilation of information regarding civil actions brought against, and the prosecution of organized crime offenses involving, a foreign terrorist organization and of sedition. | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| 16 | SB 2376 - Relating to the issuance of Support Adoption specialty license plates and to the Support Adoption account and certain voluntary contributions to that account. | \$0 | \$884,664 | \$0 | \$0 | \$0 |
| Total, Cost Related to Expanded or New Initiatives | | \$0 | \$22,493,962 | \$10,006,803 | \$10,956,803 | \$10,973,951 |
| METHOD OF FINANCING | | | | | | |
| | GENERAL REVENUE FUNDS | \$0 | \$22,493,962 | \$10,006,803 | \$10,956,803 | \$10,973,951 |
| Total, Method of Financing | | \$0 | \$22,493,962 | \$10,006,803 | \$10,956,803 | \$10,973,951 |
| FULL-TIME-EQUIVALENTS (FTES): | | 0.0 | 66.8 | 66.8 | 66.8 | 66.8 |