

TEXAS DEPARTMENT OF PUBLIC SAFETY

Operating Budget
For Fiscal Year 2026



Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

by

Texas Department of Public Safety

December 1, 2025



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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Freeman F. Martin
Signature

Freeman F. Martin
Printed Name

Colonel
Title

12/01/2025
Date

Board or Commission Chair

Steven P. Mach
Signature

Steven P. Mach
Printed Name

Chairman, Public Safety Commission
Title

12/01/2025
Date

Chief Financial Officer

Vanessa Mayo
Signature

Vanessa Mayo
Printed Name

Chief Financial Officer
Title

12/01/2025
Date

CONTENTS

Budget Overview.....	3
Summary of Budget by Strategy.....	5
Summary of Budget by Method of Finance.....	9
Summary of Budget by Object of Expense.....	25
Summary of Budget by Objective Outcomes.....	27
Strategy-Level Detail.....	29
Capital Budget Project Schedule.....	65
Capital Budget Allocation to Strategies.....	129
Federal Funds Supporting Schedule.....	157
Federal Funds Tracking Schedule.....	163
Estimated Revenue Collections Supporting Schedule.....	165
Budgetary Impacts Related to Recently Enacted State Legislation – Part A.....	185
Budgetary Impacts Related to Recently Enacted State Legislation – Part B.....	189

Budget Overview
89th Regular Session, Fiscal Year 2026 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	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Protect Texas from Public Safety Threats										
1.1.1. Intelligence	37,973,303	36,753,640			131,790		669,558	418,679	38,774,651	37,172,319
1.1.2. Interoperability	35,934,483	32,279,891	590,672	603,801					36,525,155	32,883,692
1.2.1. Criminal Investigations	99,032,531	126,543,923	5,861,741	5,065,523	4,603,874	2,178,390	6,474,488	1,183,516	115,972,634	134,971,352
1.2.2. Texas Rangers	32,858,692	46,383,418			1,188,147	777,165	861,976	24,310	34,908,815	47,184,893
1.3.1. Texas Highway Patrol	349,034,773	582,001,628	1,513,916	1,512,501	33,584,541	43,395,927	13,817,042	14,623,396	397,950,272	641,533,452
1.3.2. Aircraft Operations	17,258,626	78,772,102					92	4,804	17,258,718	78,776,906
1.3.3. Security Programs	32,081,143	31,332,660					162,180	503,179	32,243,323	31,835,839
Total, Goal	604,173,551	934,067,262	7,966,329	7,181,825	39,508,352	46,351,482	21,985,336	16,757,884	673,633,568	1,004,358,453
Goal: 2. Reduce Border-Related and Transnational-Related Crime										
2.1.1. Trafficking	3,243,554	7,357,389							3,243,554	7,357,389
2.1.2. Routine Operations	254,534,821	280,551,331			313,800		4,102,292	3,517,831	258,950,913	284,069,162
2.1.3. Extraordinary Operations	158,298,378	155,766,262					28,487,107	6,812,703	186,785,485	162,578,965
Total, Goal	416,076,753	443,674,982			313,800		32,589,399	10,330,534	448,979,952	454,005,516
Goal: 3. Provide Regulatory and Law Enforcement Services to All Customers										
3.1.1. Crime Laboratory Services	86,578,463	97,606,958	1,015,177	690,395	2,863,702	2,167,885	6,446,405	7,608,098	96,903,747	108,073,336
3.1.2. Crime Records Services	13,689,022	9,562,429					34,102,971	34,586,262	47,791,993	44,148,691
3.1.3. Victim & Employee Support Services	579,398	824,865					399,294	516,500	978,692	1,341,365
3.2.1. Regulatory Services	31,054,758	56,564,590					3,021,871	3,658,039	34,076,629	60,222,629
Total, Goal	131,901,641	164,558,842	1,015,177	690,395	2,863,702	2,167,885	43,970,541	46,368,899	179,751,061	213,786,021
Goal: 4. Enhance Public Safety through the Licensing of Texas Drivers										
4.1.1. Driver License Services	253,770,727	348,988,600	4,767,735	4,363,758	919,011		122	101,000	259,457,595	353,453,358
Total, Goal	253,770,727	348,988,600	4,767,735	4,363,758	919,011		122	101,000	259,457,595	353,453,358

Budget Overview
89th Regular Session, Fiscal Year 2026 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	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 5. Provide Agency										
Administrative Services and Support										
5.1.1. Headquarters Administration	34,041,317	46,149,740		280,453			410,936	10,626	34,452,253	46,440,819
5.1.2. Information Technology	56,057,406	148,180,789					1,509,541		57,566,947	148,180,789
5.1.3. Financial Management	9,569,499	12,981,007			62,104	78,078	41,745	70,144	9,673,348	13,129,229
5.1.4. Training Academy And Development	60,282,492	79,717,246			66,282		11,319	163,767	60,360,093	79,881,013
5.1.5. Infrastructure Operations	405,577,440	58,899,161					56,556	8,904,266	405,633,996	67,803,427
5.1.6. Office Of The Inspector General	3,574,939	3,745,118							3,574,939	3,745,118
Total, Goal	569,103,093	349,673,061		280,453	128,386	78,078	2,030,097	9,148,803	571,261,576	359,180,395
Total, Agency	1,975,025,765	2,240,962,747	13,749,241	12,516,431	43,733,251	48,597,445	100,575,495	82,707,120	2,133,083,752	2,384,783,743
Total FTEs									10,854.0	12,844.2

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2025

TIME : 4:52:44PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Protect Texas from Public Safety Threats			
1 <i>Provide Intelligence</i>			
1 INTELLIGENCE	\$17,367,904	\$38,774,651	\$37,172,319
2 INTEROPERABILITY	\$21,495,942	\$36,525,155	\$32,883,692
2 <i>Conduct Investigations</i>			
1 CRIMINAL INVESTIGATIONS	\$101,493,094	\$115,972,634	\$134,971,352
2 TEXAS RANGERS	\$32,985,628	\$34,908,815	\$47,184,893
3 <i>Conduct Investigations</i>			
1 TEXAS HIGHWAY PATROL	\$396,947,360	\$397,950,272	\$641,533,452
2 AIRCRAFT OPERATIONS	\$13,435,712	\$17,258,718	\$78,776,906
3 SECURITY PROGRAMS	\$29,827,600	\$32,243,323	\$31,835,839
TOTAL, GOAL 1	\$613,553,240	\$673,633,568	\$1,004,358,453
2 Reduce Border-Related and Transnational-Related Crime			
1 <i>Secure Texas from Transnational Crime</i>			
1 TRAFFICKING	\$2,823,120	\$3,243,554	\$7,357,389
2 ROUTINE OPERATIONS	\$228,998,361	\$258,950,913	\$284,069,162
3 EXTRAORDINARY OPERATIONS	\$132,652,381	\$186,785,485	\$162,578,965
TOTAL, GOAL 2	\$364,473,862	\$448,979,952	\$454,005,516
3 Provide Regulatory and Law Enforcement Services to All Customers			
1 <i>Provide Law Enforcement Services</i>			
1 CRIME LABORATORY SERVICES	\$73,754,530	\$96,903,747	\$108,073,336
2 CRIME RECORDS SERVICES	\$33,486,155	\$47,791,993	\$44,148,691
3 VICTIM & EMPLOYEE SUPPORT SERVICES	\$696,456	\$978,692	\$1,341,365
2 <i>Provide Regulatory Services</i>			
1 REGULATORY SERVICES	\$30,886,594	\$34,076,629	\$60,222,629
TOTAL, GOAL 3	\$138,823,735	\$179,751,061	\$213,786,021

2.A. Summary of Budget By Strategy

DATE : 11/30/2025

TIME : 4:52:44PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
4 Enhance Public Safety through the Licensing of Texas Drivers			
1 Provide Driver License Services			
1 DRIVER LICENSE SERVICES	\$211,387,267	\$259,457,595	\$353,453,358
TOTAL, GOAL 4	\$211,387,267	\$259,457,595	\$353,453,358
5 Provide Agency Administrative Services and Support			
1 Provide Administration and Support			
1 HEADQUARTERS ADMINISTRATION	\$31,701,178	\$34,452,253	\$46,440,819
2 INFORMATION TECHNOLOGY	\$50,745,039	\$57,566,947	\$148,180,789
3 FINANCIAL MANAGEMENT	\$9,428,285	\$9,673,348	\$13,129,229
4 TRAINING ACADEMY AND DEVELOPMENT	\$31,031,737	\$60,360,093	\$79,881,013
5 INFRASTRUCTURE OPERATIONS	\$106,461,400	\$405,633,996	\$67,803,427
6 OFFICE OF THE INSPECTOR GENERAL	\$3,314,114	\$3,574,939	\$3,745,118
TOTAL, GOAL 5	\$232,681,753	\$571,261,576	\$359,180,395

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2025

TIME : 4:52:44PM

Agency code: 405	Agency name: Department of Public Safety			
Goal/Objective/STRATEGY		EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:				
1	General Revenue Fund	\$1,442,661,826	\$1,975,025,765	\$2,240,962,747
		\$1,442,661,826	\$1,975,025,765	\$2,240,962,747
General Revenue Dedicated Funds:				
36	Dept Ins Operating Acct	\$104,290	\$448,773	\$261,244
5010	Sexual Assault Prog Acct	\$4,266,844	\$6,059,436	\$5,241,674
5013	Breath Alcohol Test Acct	\$1,511,086	\$1,513,916	\$1,512,501
5153	Emergency Radio Infrastructure	\$571,589	\$590,672	\$603,801
5177	Identification Fee Exemption	\$0	\$0	\$280,453
5185	DNA Testing	\$130,291	\$368,709	\$253,000
5186	Transportation Admin Fee	\$3,751,325	\$4,767,735	\$4,363,758
		\$10,335,425	\$13,749,241	\$12,516,431
Federal Funds:				
555	Federal Funds	\$40,101,528	\$43,733,251	\$48,597,445
		\$40,101,528	\$43,733,251	\$48,597,445
Other Funds:				
444	Interagency Contracts - CJG	\$4,236,209	\$1,005,905	\$1,770,085
666	Appropriated Receipts	\$49,387,823	\$55,058,915	\$57,195,691
777	Interagency Contracts	\$14,047,806	\$44,454,119	\$14,843,634
780	Bond Proceed-Gen Obligat	\$149,240	\$56,556	\$8,897,710
		\$67,821,078	\$100,575,495	\$82,707,120
TOTAL, METHOD OF FINANCING		\$1,560,919,857	\$2,133,083,752	\$2,384,783,743
FULL TIME EQUIVALENT POSITIONS		10,358.9	10,854.0	12,844.2

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$1,606,024,019	\$1,389,966,306	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,902,324,618
<i>RIDER APPROPRIATION</i>			
Article IX, Section 18.19, Contingency for House Bill 1846 (2024-2025 GAA)	\$2,500,000	\$2,500,000	\$0
Comments: Driver License Services - skills test Commercial Driver License			
Article IX, Section 18.31, Contingency for House Bill 3956 (2024-2025 GAA)	\$6,546,259	\$6,297,334	\$0
Comments: Crime Lab - DNA			
Article IX, Section 17.24, Department of Public Safety Facilities Expansion and Improvement (2024-2025 GAA)	\$10,000,000	\$0	\$0
Comments: Region 4 Headquarters Facility in El Paso			
Article IX, Section 17.24, Department of Public Safety Facilities Expansion and Improvement (2024-2025 GAA)	\$381,499,500	\$0	\$0
Comments: Williamson County Training Academy Facility			
Article IX, Section 17.27, Together We Learn Community Safety Education Expansion (2026-2027 GAA)	\$0	\$0	\$1,000,000
Article IX, Section 18.07, Contingency for HB 48,(2026-2027 GAA)	\$0	\$0	\$1,347,457
Comments: Creation of organized oilfield theft prevention unit			
Article IX, Section 18.40, Contingency for SB 36, 89th Regular Session (2026-2027 GAA)	\$0	\$0	\$2,363,875
Comments: Homeland Security Division			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:53:29PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Article IX, Section 18.64, Contingency for SB 1723,(2026-2027 GAA)	\$0	\$0	\$2,855,277
Comments: Forensic Apprentice			
Article IX, Section 17.15 Salary Increase for Licensed Attorneys (2026-2027 GAA)	\$0	\$0	\$432,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session	\$0	\$13,858,646	\$0
Comments: Section 10.45 - Driver License Service Tech Improvement			
HB 500, 89th Leg, Regular Session	\$0	\$5,000,511	\$0
Comments: Section 10.46-Driver License CSC Tech Improvement			
HB 500, 89th Leg, Regular Session	\$0	\$800,000	\$0
Comments: Section 10.47-Accounts Payable Tracking System			
HB 500, 89th Leg, Regular Session	\$0	\$96,999,688	\$0
Comments: Section 10.48-Disaster Technology & IT Modernization			
HB 500, 89th Leg, Regular Session	\$0	\$138,334,563	\$0
Comments: Section 11.01 (a)9 -Motor Vehicles			
HB 500, 89th Leg, Regular Session	\$0	\$300,000	\$0
Comments: Section 5.09-Capital Security Complex			
HB 500, 89th Leg, Regular Session	\$0	\$1,200,000	\$0
Comments: Section 5.10-Replacing Locks			
HB 500, 89th Leg, Regular Session	\$0	\$20,000,000	\$0
Comments: Section 5.12(a)-Deferred Maintenance			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:53:29PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
HB 500, 89th Leg, Regular Session	\$0	\$2,500,000	\$0
Comments: Section 5.12(b)-Crime Lab Generator			
HB 500, 89th Leg, Regular Session	\$0	\$8,550,000	\$0
Comments: Section 11.01(d)-Aircraft			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(79,091,561)	\$0
Comments: Estimated Lapse			
Article IX, Section 18.19 Contingency for House Bill 1846 (2024-2025 GAA)	\$0	\$(5,000,000)	\$0
Comments: Driver License Services - skills test Commercial Driver License			
Article IX, Section 18.31, Contingency for House Bill 3956 (2024-2025 GAA)	\$0	\$(573,010)	\$0
Comments: Crime Lab - DNA			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article V DPS Rider 53, UB League City Driver License Office (2024-25 GAA)	\$13,722,377	\$0	\$0
Article IX, Section 18.31, Contingency for House Bill 3956 (2024-2025 GAA)	\$(2,700,997)	\$2,700,997	\$0
Comments: Crime Lab - DNA			
HB 500, 89th Leg, Regular Session	\$0	\$(13,858,646)	\$13,858,646
Comments: Section 10.45 - Driver License Service Tech Improvement			
HB 500, 89th Leg, Regular Session	\$0	\$(5,000,511)	\$5,000,511
Comments: Section 10.46-Driver License CSC Tech Improvement			
HB 500, 89th Leg, Regular Session	\$0	\$(800,000)	\$800,000

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code: 405	Agency name: Department of Public Safety		
METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Section 10.47-Accounts Payable Tracking System			
HB 500, 89th Leg, Regular Session	\$0	\$(96,999,688)	\$96,999,688
Comments: Section 10.48-Disaster Technology & IT Modernization			
HB 500, 89th Leg, Regular Session	\$0	\$(146,855,935)	\$146,855,935
Comments: Section 11.01 (a)9 -Motor Vehicles			
HB 500, 89th Leg, Regular Session	\$0	\$(300,000)	\$300,000
Comments: Section 5.09-Capital Security Complex			
HB 500, 89th Leg, Regular Session	\$0	\$(1,200,000)	\$1,200,000
Comments: Section 5.10-Replacing Locks			
HB 500, 89th Leg, Regular Session	\$0	\$(20,000,000)	\$20,000,000
Comments: Section 5.12(a)-Deferred Maintenance			
HB 500, 89th Leg, Regular Session	\$0	\$(2,500,000)	\$2,500,000
Comments: Section 5.12(b)-Crime Lab Generator			
SB 30, 88th Leg, Regular Session	\$3,000,000	\$0	\$0
Comments: Section 5.09 (a) - Equine Facility			
SB 30, 88th Leg, Regular Session	\$119,450,913	\$0	\$0
Comments: Section 9.02 (13) - Motor Vehicle			
SB 30, 88th Leg, Regular Session	\$355,206	\$0	\$0
Comments: Section 9.04 (1) - Two Helicopters			
SB 30, 88th Leg, Regular Session	\$3,586,360	\$0	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code:	405	Agency name:	Department of Public Safety		
METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026		
Comments: Section 9.04 (2) -Fixed Wing Airplane					
SB 30, 88th Leg, Regular Session	\$(43,892,826)	\$43,892,826	\$0		
Comments: Section 9.02 (13) - Motor Vehicle					
Article V, Rider 26 UB Authority within the same Biennium	\$(311,482,918)	\$311,482,918	\$0		
Article IX, Section 17.24, Department of Public Safety Facilities Expansion and Improvement (2024-2025 GAA)	\$(10,000,000)	\$10,000,000	\$0		
Comments: Region 4 Headquarters Facility in El Paso					
Article IX, Section 17.24, Department of Public Safety Facilities Expansion and Improvement (2024-2025 GAA)	\$(315,297,961)	\$315,297,961	\$0		
Comments: Williamson County Training Academy Facility					
Article IX, Section 18.19 Contingency for House Bill 1846 (2024-2025 GAA)	\$(2,500,000)	\$2,500,000	\$0		
Comments: Driver License Services - Skills Test Commercial Driver License					
SB 30, 88th Leg, Regular Session	\$(3,300,000)	\$3,300,000	\$0		
Comments: Section 5.09 (a) - Equine Facility					
SB 30, 88th Leg, Regular Session	\$(355,525)	\$355,525	\$0		
Comments: Section 9.04 (1) - Two Helicopters					
SB 30, 88th Leg, Regular Session	\$(770,204)	\$770,204	\$0		
Comments: Section 9.04 (2) -Fixed Wing Airplane					
HB 500, 89th Leg, Regular Session	\$0	\$(22,500,000)	\$22,500,000		
Comments: Section 9.08 - Licensing Platform					
HB 500, 89th Leg, Regular Session	\$0	\$(7,200,000)	\$7,200,000		

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:53:29PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Section 9.07 - Katy Driver's License Office			
Article V, Rider 26 UB Authority within the same Biennium (2024-2025 GAA)	\$(13,722,377)	\$13,722,377	\$0
Comments: League City Driver License Office			
Article V, Rider 51 UB League City Driver License Office (2026-2027 GAA)	\$0	\$(13,424,740)	\$13,424,740
TOTAL, General Revenue Fund	\$1,442,661,826	\$1,975,025,765	\$2,240,962,747
TOTAL, ALL GENERAL REVENUE	\$1,442,661,826	\$1,975,025,765	\$2,240,962,747

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$271,382	\$281,828	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$261,244

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(147)	\$0
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UNEXPENDED BALANCES AUTHORITY

Article V, Rider 26 UB Authority within the same Biennium	\$(167,092)	\$167,092	\$0
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TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$104,290	\$448,773	\$261,244
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5010 GR Dedicated - Sexual Assault Program Account No. 5010

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$5,093,650	\$5,241,674	\$0
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2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026		
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$5,241,674		
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(9,044)	\$0		
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Article V, Rider 26 UB Authority within the same Biennium	\$(826,806)	\$826,806	\$0		
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$4,266,844	\$6,059,436	\$5,241,674		
5013	GR Dedicated - Breath Alcohol Testing Account No. 5013					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,512,501	\$1,512,501	\$0		
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,512,501		
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Article V, Rider 26 UB Authority within the same Biennium	\$(1,415)	\$1,415	\$0		
TOTAL,	GR Dedicated - Breath Alcohol Testing Account No. 5013	\$1,511,086	\$1,513,916	\$1,512,501		
5153	GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$572,616	\$589,645	\$0		
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$603,801		
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Article V, Rider 26 UB Authority within the same Biennium	\$(1,027)	\$1,027	\$0		
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$571,589	\$590,672	\$603,801		

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code:	405	Agency name:	Department of Public Safety		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026	
5177	GR Dedicated - Identification Fee Exemption Fund No. 5177				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$280,453	\$280,453	\$0	
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$280,453	
	<i>TRANSFERS</i>				
	Transfer to Texas Workforce Commission, DPS Rider 47	\$(280,453)	\$(280,453)	\$0	
	Comments: Youth Foster Driver License Program				
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 (2024-25 GAA)	\$253,000	\$246,000	\$0	
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$253,000	
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Article V, Rider 26 UB Authority withing the same Biennium	\$(122,709)	\$122,709	\$0	
TOTAL,	GR Dedicated - DNA Testing Account No. 5185	\$130,291	\$368,709	\$253,000	
5186	GR Dedicated - Transportation Administration Fee Account No. 5186				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$4,184,983	\$4,334,077	\$0	
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,363,758	
	<i>UNEXPENDED BALANCES AUTHORITY</i>				

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:53:29PM**

Agency code:	405	Agency name:	Department of Public Safety		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026	
	Article V, Rider 26 UB Authority within the same Biennium	\$(433,658)	\$433,658	\$0	
TOTAL,	GR Dedicated - Transportation Administration Fee Account No. 5186	\$3,751,325	\$4,767,735	\$4,363,758	
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$10,335,425	\$13,749,241	\$12,516,431	

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$46,019,538	\$34,125,899	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$56,775,681

RIDER APPROPRIATION

Article IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$853,834	\$0	\$0
Article IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	\$0	\$0	\$1,964,264

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 30, 88th Leg, Regular Session	\$10,142,500	\$0	\$0
Comments: Section 9.02 (13) - Motor Vehicle			

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$(2,694,630)	\$(2,694,630)	\$0
Comments: Federal Seized - Rider 2 Handheld Radios- Authority lapse			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$(10,142,500)
Comments: CFDA 20.218.000 - Authority lapse			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:53:29PM**

Agency code: 405		Agency name: Department of Public Safety		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(1,917,732)	\$0
Comments: Authority lapse				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
SB 30, 88th Leg, Regular Session		\$(4,872,586)	\$4,872,586	\$0
Comments: Section 9.02 (13) - Motor Vehicle				
Article V, Rider 26 UB Authority within the same Biennium		\$(7,500,000)	\$7,500,000	\$0
Comments: Rider 2 (c) 2 - Crime Records Service Information Technology				
Article V, Rider 26 UB Authority within the same Biennium		\$(796,245)	\$796,245	\$0
Comments: Rider 2 (a)2 Commercial Vehicle Enforcement Lease				
Article V, Rider 26 UB Authority within the same Biennium		\$(1,050,883)	\$1,050,883	\$0
Comments: Rider 2(e)6-Commercial Vehicle Enforcement Equipment				
TOTAL,	Federal Funds	\$40,101,528	\$43,733,251	\$48,597,445
TOTAL, ALL	FEDERAL FUNDS	\$40,101,528	\$43,733,251	\$48,597,445

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$3,068,735	\$3,068,735	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$3,360,512

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code: 405		Agency name: Department of Public Safety		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Article IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)		\$1,167,474	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(1,214,947)	\$0
Comments: OOG San Antonio AntiGang- Authority lapse				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(847,883)	\$0
Comments: Coverdell Backlog Reduction -Authority lapse				
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$(1,590,427)
Comments: Body Worn Camera Program - Authority lapse				
TOTAL, Interagency Contracts - Criminal Justice Grants		\$4,236,209	\$1,005,905	\$1,770,085
666 Appropriated Receipts				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$52,743,975	\$51,029,006	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$59,567,876
<i>RIDER APPROPRIATION</i>				
Article IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)		\$3,422,379	\$1,389,470	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$(2,273,956)	\$(373,738)	\$0
Comments: Rider 2 (C) 2 - Crime Records Service Information Technology - Authority lapse				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(206,636)	\$0
Comments: Houston Ship Channel - Authority lapse				

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code: 405		Agency name: Department of Public Safety		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(215,000)	\$0
Comments: Texas DPS Subscribers				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(1,925,065)	\$0
Comments: Authority lapse				
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$(2,372,185)
Comments: Estimated Authority lapse				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
SB 30, 88th Leg, Regular Session		\$856,303	\$0	\$0
Comments: Section 9.02 (13) - Motor Vehicle				
Article V, Rider 26 UB Authority within the same Biennium (2024-25 GAA)		\$(866,413)	\$866,413	\$0
Comments: State Seized				
SB 30, 88th Leg, Regular Session		\$(604,967)	\$604,967	\$0
Comments: Section 9.02 (13) - Motor Vehicle				
Article V, Rider 26 UB Authority within the same Biennium (2024-25 GAA)		\$(3,409,311)	\$3,409,311	\$0
Comments: Rider 2 (C) 2 - Crime Records Service Information Technology				
Article V, Rider 26 UB Authority within the same Biennium (2024-25 GAA)		\$(480,187)	\$480,187	\$0
Comments: Compassionate Use Program				
TOTAL,	Appropriated Receipts	\$49,387,823	\$55,058,915	\$57,195,691

777 Interagency Contracts

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:53:29PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$5,028,846	\$4,986,506	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$5,543,087
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)		\$4,639,362	\$10,659,914	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)		\$0	\$0	\$2,487,844
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
SB 3,88th Leg, Fourth Called Session		\$40,000,000	\$0	\$0
Comments: Section 1(b) - Colony Ridge				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
SB 3,88th Leg, Fourth Called Session		\$(35,620,402)	\$35,620,402	\$0
Comments: Section 1(b) - Colony Ridge				
SB 3,88th Leg, Fourth Called Session		\$0	\$(6,812,703)	\$6,812,703
Comments: Section 1(b) - Colony Ridge				
TOTAL, Interagency Contracts		\$14,047,806	\$44,454,119	\$14,843,634
<hr/>				
780	Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$110,000
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$8,993,506	\$0	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code: 405		Agency name: Department of Public Safety		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Article V, DPS Rider 21, 89th Leg, Regular Appropriations from MOF Table (2024-25 GAA)		\$(8,844,266)	\$8,844,266	\$0
Comments: UB Bond Proceeds				
Article V, DPS Rider 21, 89th Leg. Regular Session, (2026-27 GAA)		\$0	\$(8,787,710)	\$8,787,710
Comments: UB Bond Proceeds				
TOTAL,	Bond Proceeds - General Obligation Bonds	\$149,240	\$56,556	\$8,897,710
TOTAL, ALL	OTHER FUNDS	\$67,821,078	\$100,575,495	\$82,707,120
GRAND TOTAL		\$1,560,919,857	\$2,133,083,752	\$2,384,783,743

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:53:29PM

Agency code: 405	Agency name: Department of Public Safety		
METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	11,688.0	11,688.2	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	12,808.2
Vacant Positions	(1,377.8)	(914.7)	0.0
Contract Workers paid with Appropriated Funds	23.7	55.5	0.0
Comments: FY2024-25 Source: 4-Quarter Average Contractor Count Reported to SAO			
RIDER APPROPRIATION			
Article IX, Section 18.19 Contingency for House Bill 1846 (2024-2025 GAA)	10.0	10.0	0.0
Comments: Commercial Driver's License			
Article IX, Section 18.31 Contingency for House Bill 3956 (2024-2025 GAA)	15.0	15.0	0.0
Comments: Crime Lab - DNA			
Article IX, Section 18.07 Contingency for House Bill 48 (2026-2027 GAA)	0.0	0.0	4.0
Comments: Organized Oilfield Theft Prevention Unit			
Article IX, Section 18.40 Contingency for Senate Bill 36 (2026-2027 GAA)	0.0	0.0	19.0
Comments: Homeland Security Division			
Article IX, Section 18.75 Contingency for Senate Bill 2332 (2026-2027 GAA)	0.0	0.0	13.0
Comments: Aircraft Operations			
TOTAL, ADJUSTED FTES	10,358.9	10,854.0	12,844.2

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:53:29PM**

Agency code:	405	Agency name:	Department of Public Safety		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026	
NUMBER OF 100% FEDERALLY FUNDED FTEs		256.0	285.0	301.0	

2.C. Summary of Budget By Object of Expense
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:54:10PM

Agency code: 405		Agency name: Department of Public Safety		
OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$963,151,250	\$1,044,363,896	\$1,289,386,360
1002	OTHER PERSONNEL COSTS	\$28,971,702	\$35,270,240	\$40,433,123
2001	PROFESSIONAL FEES AND SERVICES	\$35,806,213	\$80,477,007	\$136,445,329
2002	FUELS AND LUBRICANTS	\$27,888,487	\$26,830,654	\$43,998,119
2003	CONSUMABLE SUPPLIES	\$15,617,581	\$25,106,695	\$29,439,638
2004	UTILITIES	\$19,759,981	\$27,091,412	\$22,961,269
2005	TRAVEL	\$34,131,697	\$25,974,815	\$37,717,528
2006	RENT - BUILDING	\$20,094,053	\$21,918,344	\$34,405,826
2007	RENT - MACHINE AND OTHER	\$4,308,756	\$6,212,133	\$5,275,260
2009	OTHER OPERATING EXPENSE	\$230,712,965	\$312,455,967	\$347,373,389
4000	GRANTS	\$250,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$180,227,172	\$527,132,589	\$397,097,902
Agency Total		\$1,560,919,857	\$2,133,083,752	\$2,384,783,743

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2025

Time: 4:54:53PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Protect Texas from Public Safety Threats			
2	Conduct Investigations			
KEY	1 Annual Texas Index Crime Rate	1,632.00	2,192.00	1,500.00
	2 Number of High Threat Criminals Arrested	21,844.00	23,352.00	17,013.00
3	Provide Regulatory and Law Enforcement Services to All Customers			
1	Provide Law Enforcement Services			
	1 Percentage of Blood Alcohol Evidence Processed within 30 Days	94.00 %	68.00 %	95.00 %
	2 Percentage of Drug Evidence Processed within 30 Days	52.40 %	61.00 %	75.00 %
	3 Percentage of DNA Evidence Processed within 90 Days	85.70 %	79.00 %	90.00 %
	4 Percent Change of Crime Lab Cases Backlogged	2.40 %	-37.10 %	-5.00 %
	5 Percent Change of Sexual Assault Cases Backlogged	0.00 %	0.00 %	0.00 %
	6 Uniform Crime Reporting--Agencies Actively Reporting	1,476.00	1,635.00	1,615.00
	7 Timely Incident-Based Reporting	82.40 %	77.30 %	95.00 %
KEY	8 Drug Toxicology Cases Backlogged	0.00	0.00	5,500.00
2	Provide Regulatory Services			
KEY	1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days	98.90 %	99.60 %	100.00 %
KEY	2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days	99.40 %	99.80 %	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	59.20 %	56.10 %	63.00 %
	2 Percentage of Applications Completed in 30 Minutes	49.20 %	44.20 %	51.00 %
	3 Percentage of Calls Answered within Five Minutes	13.80 %	6.60 %	12.00 %
	4 Percentage of Calls Answered	13.80 %	6.60 %	14.00 %
5	Provide Agency Administrative Services and Support			
1	Provide Administration and Support			
	1 Percentage of Accurate Payments Issued	100.00 %	100.00 %	99.99 %

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,222,022	\$14,780,094	\$20,050,597
1002	OTHER PERSONNEL COSTS	\$228,898	\$607,235	\$373,854
2001	PROFESSIONAL FEES AND SERVICES	\$909,206	\$4,172,006	\$1,476,285
2002	FUELS AND LUBRICANTS	\$9,306	\$6,318	\$35,287
2003	CONSUMABLE SUPPLIES	\$27,337	\$29,399	\$125,870
2004	UTILITIES	\$144,413	\$169,382	\$361,378
2005	TRAVEL	\$154,593	\$170,515	\$171,039
2006	RENT - BUILDING	\$7,127	\$16,475	\$376,595
2007	RENT - MACHINE AND OTHER	\$6,145	\$6,016	\$9,100
2009	OTHER OPERATING EXPENSE	\$4,586,657	\$16,641,454	\$14,141,255
5000	CAPITAL EXPENDITURES	\$72,200	\$2,175,757	\$51,059
TOTAL, OBJECT OF EXPENSE		\$17,367,904	\$38,774,651	\$37,172,319
Method of Financing:				
1	General Revenue Fund	\$16,317,025	\$37,973,303	\$36,753,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,317,025	\$37,973,303	\$36,753,640
Method of Financing:				
555	Federal Funds			
97.132.000	Targeted Violence Terror Prevention	\$149,814	\$131,790	\$0
CFDA Subtotal, Fund	555	\$149,814	\$131,790	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$149,814	\$131,790	\$0
Method of Financing:				
444	Interagency Contracts - CJG	\$9,921	\$0	\$0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
666	Appropriated Receipts	\$98,548	\$169,499	\$2,697
777	Interagency Contracts	\$792,596	\$500,059	\$415,982
SUBTOTAL, MOF (OTHER FUNDS)		\$901,065	\$669,558	\$418,679
TOTAL, METHOD OF FINANCE :		\$17,367,904	\$38,774,651	\$37,172,319
FULL TIME EQUIVALENT POSITIONS:		137.1	170.3	227.6

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,960,861	\$14,709,406	\$17,910,036
1002	OTHER PERSONNEL COSTS	\$477,194	\$507,731	\$398,860
2001	PROFESSIONAL FEES AND SERVICES	\$4,047	\$31,980	\$26,011
2002	FUELS AND LUBRICANTS	\$124,268	\$111,979	\$171,566
2003	CONSUMABLE SUPPLIES	\$24,148	\$16,011	\$26,611
2004	UTILITIES	\$807,526	\$4,816,515	\$2,961,940
2005	TRAVEL	\$276,834	\$420,316	\$259,501
2006	RENT - BUILDING	\$0	\$0	\$4,695
2007	RENT - MACHINE AND OTHER	\$194,727	\$230,162	\$232,976
2009	OTHER OPERATING EXPENSE	\$2,825,412	\$1,925,100	\$3,293,496
5000	CAPITAL EXPENDITURES	\$2,800,925	\$13,755,955	\$7,598,000
TOTAL, OBJECT OF EXPENSE		\$21,495,942	\$36,525,155	\$32,883,692
Method of Financing:				
1	General Revenue Fund	\$20,924,353	\$35,934,483	\$32,279,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,924,353	\$35,934,483	\$32,279,891
Method of Financing:				
5153	Emergency Radio Infrastructure	\$571,589	\$590,672	\$603,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$571,589	\$590,672	\$603,801
TOTAL, METHOD OF FINANCE :		\$21,495,942	\$36,525,155	\$32,883,692
FULL TIME EQUIVALENT POSITIONS:		181.9	181.1	233.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Arrests for Drug Violations	3,239.00	2,980.00	2,700.00
KEY 2	Number of Human Trafficking Investigations Closed	1,538.00	1,131.00	1,100.00
KEY 3	Number of Felony Arrests by CID	8,890.00	11,678.00	7,000.00
KEY 4	Number of Human Trafficking Investigations Conducted by CID	6,338.00	4,632.00	4,500.00
5	Number of Organized Crime Investigations Conducted by CID	1,688.00	1,466.00	1,400.00
6	Number of Fatal Doses of Fentanyl Seized by DPS	109,835,637.00	236,210,780.00	132,925,915.00
7	Amount of Marijuana Seized by DPS throughout the State of Texas	9,443.00	12,262.00	23,324.12
8	Amount of Cocaine Seized by DPS throughout the State of Texas	3,203.00	6,367.00	2,908.60
9	Amount of Heroin Seized by DPS throughout the State of Texas	144.00	134.00	285.59
10	Amount of Methamphetamine Seized by DPS throughout the State of Texas	4,653.00	21,690.00	8,929.55
11	Dollar Value of Currency Seized by DPS throughout State of Texas	5,320,207.00	4,016,479.00	4,300,000.00
12	Number of Weapons Seized by DPS throughout State	3,112.00	2,926.00	2,205.09
Objects of Expense:				
1001	SALARIES AND WAGES	\$74,702,947	\$81,067,733	\$90,823,557
1002	OTHER PERSONNEL COSTS	\$3,896,860	\$3,888,518	\$2,578,909
2001	PROFESSIONAL FEES AND SERVICES	\$468,637	\$207,613	\$805,255
2002	FUELS AND LUBRICANTS	\$1,063,771	\$1,128,972	\$2,219,863
2003	CONSUMABLE SUPPLIES	\$644,434	\$1,815,703	\$1,998,331
2004	UTILITIES	\$770,172	\$1,017,477	\$968,666
2005	TRAVEL	\$1,843,723	\$1,412,888	\$1,461,769
2006	RENT - BUILDING	\$575,816	\$370,322	\$873,191
2007	RENT - MACHINE AND OTHER	\$110,122	\$125,872	\$92,879
2009	OTHER OPERATING EXPENSE	\$9,649,409	\$20,414,326	\$17,524,795
5000	CAPITAL EXPENDITURES	\$7,767,203	\$4,523,210	\$15,624,137

3.A. Strategy Level Detail

DATE: 11/30/2025

TIME: 4:55:28PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
TOTAL, OBJECT OF EXPENSE		\$101,493,094	\$115,972,634	\$134,971,352
Method of Financing:				
1	General Revenue Fund	\$94,976,786	\$99,032,531	\$126,543,923
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,976,786	\$99,032,531	\$126,543,923
Method of Financing:				
5010	Sexual Assault Prog Acct	\$4,192,565	\$5,861,741	\$5,065,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,192,565	\$5,861,741	\$5,065,523
Method of Financing:				
555	Federal Funds			
16.710.000	Public Safety Partnershi	\$0	\$3,999,915	\$0
16.922.000	Equitable Sharing Program	\$437,448	\$430,266	\$1,000,000
21.016.000	Ntl Asset Seizure/Forfeiture	\$0	\$0	\$1,000,000
95.001.000	HIDTA program	\$127,500	\$173,693	\$178,390
CFDA Subtotal, Fund	555	\$564,948	\$4,603,874	\$2,178,390
SUBTOTAL, MOF (FEDERAL FUNDS)		\$564,948	\$4,603,874	\$2,178,390
Method of Financing:				
444	Interagency Contracts - CJG	\$749,374	\$5,000	\$5,000
666	Appropriated Receipts	\$1,009,421	\$729,436	\$1,078,516
777	Interagency Contracts	\$0	\$5,740,052	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,758,795	\$6,474,488	\$1,183,516
TOTAL, METHOD OF FINANCE :		\$101,493,094	\$115,972,634	\$134,971,352
FULL TIME EQUIVALENT POSITIONS:		784.8	809.1	913.7

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Investigations Conducted by Texas Rangers	1,763.00	2,314.00	1,750.00
KEY 2	Number of Support Deployments by Texas Rangers	1,706.00	1,696.00	1,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,802,516	\$26,655,496	\$26,052,988
1002	OTHER PERSONNEL COSTS	\$1,030,154	\$996,065	\$1,023,587
2001	PROFESSIONAL FEES AND SERVICES	\$30,400	\$83,923	\$88,894
2002	FUELS AND LUBRICANTS	\$409,195	\$421,841	\$890,502
2003	CONSUMABLE SUPPLIES	\$450,718	\$325,019	\$777,938
2004	UTILITIES	\$242,463	\$261,922	\$304,892
2005	TRAVEL	\$734,317	\$791,642	\$777,397
2006	RENT - BUILDING	\$37,743	\$29,080	\$273,140
2007	RENT - MACHINE AND OTHER	\$33,912	\$44,920	\$34,747
2009	OTHER OPERATING EXPENSE	\$4,915,229	\$4,517,076	\$4,455,898
5000	CAPITAL EXPENDITURES	\$1,298,981	\$781,831	\$12,504,910
TOTAL, OBJECT OF EXPENSE		\$32,985,628	\$34,908,815	\$47,184,893
Method of Financing:				
1	General Revenue Fund	\$31,741,451	\$32,858,692	\$46,383,418
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,741,451	\$32,858,692	\$46,383,418
Method of Financing:				
555	Federal Funds			
16.833.000	NAT Sexual Assault Kit Initiative	\$1,199,421	\$1,188,147	\$777,165
CFDA Subtotal, Fund	555	\$1,199,421	\$1,188,147	\$777,165

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,199,421	\$1,188,147	\$777,165
Method of Financing:				
666	Appropriated Receipts	\$44,756	\$257,400	\$24,310
777	Interagency Contracts	\$0	\$604,576	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$44,756	\$861,976	\$24,310
TOTAL, METHOD OF FINANCE :		\$32,985,628	\$34,908,815	\$47,184,893
FULL TIME EQUIVALENT POSITIONS:		218.4	228.4	255.8

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,315,961.00	3,312,533.00	3,400,000.00
KEY 2	Number of Traffic Law Violator Contacts	1,353,903.00	1,622,473.00	3,000,000.00
KEY 3	Number of Commercial Vehicle Enforcement Hours on Routine Patrol	886,026.00	897,064.00	1,000,000.00
4	Number of Commercial Vehicle Drivers Placed Out of Service	27,768.00	21,154.00	20,000.00
5	Number of Weight Violation Citations	27,676.00	28,248.00	25,000.00
6	Number of Commercial Vehicles Inspected	474,902.00	317,262.00	350,000.00
KEY 7	Number of School Safety Visits by Commissioned THP Members	23,065.00	25,804.00	30,000.00
KEY 8	Number Arrests Conducted by THP Members	27,882.00	33,527.00	45,000.00
9	Number of Motorist Assists	20,051.00	25,665.00	25,000.00
Efficiency Measures:				
1	Number of Traffic Crashes Investigated	64,712.00	65,437.00	65,000.00
KEY 2	Number of Commercial Vehicle Traffic Law Violator Contacts	710,270.00	785,180.00	800,000.00
3	Average Cost of Commercial Vehicle Inspections	251.50	165.20	277.00
Explanatory/Input Measures:				
1	Commercial Vehicles Placed Out of Service	121,660.00	79,703.00	75,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$244,357,392	\$256,475,923	\$329,521,896
1002	OTHER PERSONNEL COSTS	\$10,515,500	\$10,953,157	\$18,322,180
2001	PROFESSIONAL FEES AND SERVICES	\$1,841,817	\$7,028,441	\$7,745,062
2002	FUELS AND LUBRICANTS	\$12,254,763	\$12,946,424	\$17,512,675
2003	CONSUMABLE SUPPLIES	\$2,305,437	\$3,012,066	\$5,801,289
2004	UTILITIES	\$3,794,136	\$3,975,097	\$5,119,892
2005	TRAVEL	\$7,393,078	\$6,424,118	\$5,549,529
2006	RENT - BUILDING	\$316,276	\$649,607	\$5,931,559

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
2007	RENT - MACHINE AND OTHER	\$605,147	\$413,432	\$528,140
2009	OTHER OPERATING EXPENSE	\$56,958,200	\$73,132,008	\$89,924,669
5000	CAPITAL EXPENDITURES	\$56,605,614	\$22,939,999	\$155,576,561
TOTAL, OBJECT OF EXPENSE		\$396,947,360	\$397,950,272	\$641,533,452
Method of Financing:				
1	General Revenue Fund	\$344,400,445	\$349,034,773	\$582,001,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$344,400,445	\$349,034,773	\$582,001,628
Method of Financing:				
5013	Breath Alcohol Test Acct	\$1,511,086	\$1,513,916	\$1,512,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,511,086	\$1,513,916	\$1,512,501
Method of Financing:				
555	Federal Funds			
20.218.000	Motor Carrier Safety Assi	\$34,625,137	\$32,098,541	\$43,395,927
20.237.000	Commercial Vehicle Information Net.	\$701,250	\$1,486,000	\$0
CFDA Subtotal, Fund	555	\$35,326,387	\$33,584,541	\$43,395,927
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,326,387	\$33,584,541	\$43,395,927
Method of Financing:				
444	Interagency Contracts - CJG	\$2,659,896	\$0	\$697,322
666	Appropriated Receipts	\$12,297,481	\$12,930,809	\$12,689,340
777	Interagency Contracts	\$752,065	\$886,233	\$1,236,734
SUBTOTAL, MOF (OTHER FUNDS)		\$15,709,442	\$13,817,042	\$14,623,396

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$396,947,360	\$397,950,272	\$641,533,452
FULL TIME EQUIVALENT POSITIONS:		2,591.6	2,634.2	3,409.5

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

STRATEGY: 2 Aircraft Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Aircraft Hours Flown	12,938.00	13,235.00	12,000.00
2	Number of Subjects Located and Arrested with Aircraft Support	15,090.00	9,653.00	12,500.00
3	Number of Assists and Rescues by DPS Aircraft	9,424.00	9,163.00	8,750.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,983,804	\$8,049,763	\$10,197,001
1002	OTHER PERSONNEL COSTS	\$288,673	\$334,769	\$252,765
2001	PROFESSIONAL FEES AND SERVICES	\$988,775	\$891,729	\$590,422
2002	FUELS AND LUBRICANTS	\$142,773	\$487,203	\$1,270,359
2003	CONSUMABLE SUPPLIES	\$132,054	\$125,216	\$670,000
2004	UTILITIES	\$207,108	\$1,031,559	\$131,548
2005	TRAVEL	\$215,530	\$284,907	\$745,000
2006	RENT - BUILDING	\$276,294	\$285,976	\$330,000
2007	RENT - MACHINE AND OTHER	\$119,960	\$2,138,902	\$1,848,902
2009	OTHER OPERATING EXPENSE	\$3,565,138	\$3,468,790	\$6,096,013
5000	CAPITAL EXPENDITURES	\$515,603	\$159,904	\$56,644,896
TOTAL, OBJECT OF EXPENSE		\$13,435,712	\$17,258,718	\$78,776,906
Method of Financing:				
1	General Revenue Fund	\$13,410,073	\$17,258,626	\$78,772,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,410,073	\$17,258,626	\$78,772,102
Method of Financing:				
666	Appropriated Receipts	\$25,639	\$92	\$4,804
SUBTOTAL, MOF (OTHER FUNDS)		\$25,639	\$92	\$4,804

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

STRATEGY: 2 Aircraft Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$13,435,712	\$17,258,718	\$78,776,906
FULL TIME EQUIVALENT POSITIONS:		55.0	66.9	87.2

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

STRATEGY: 3 Security Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Efficiency Measures:				
1	Average Cost of Providing Security Service Per Building	59,341.00	79,972.00	61,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,404,307	\$24,356,961	\$24,485,275
1002	OTHER PERSONNEL COSTS	\$939,938	\$954,190	\$1,150,008
2001	PROFESSIONAL FEES AND SERVICES	\$34,784	\$67,089	\$42,088
2002	FUELS AND LUBRICANTS	\$784,805	\$732,142	\$781,434
2003	CONSUMABLE SUPPLIES	\$174,001	\$170,636	\$168,054
2004	UTILITIES	\$92,845	\$99,250	\$67,436
2005	TRAVEL	\$1,970,976	\$3,135,848	\$1,559,500
2006	RENT - BUILDING	\$4,240	\$10,051	\$2,100
2007	RENT - MACHINE AND OTHER	\$3,816	\$4,107	\$3,572
2009	OTHER OPERATING EXPENSE	\$2,272,740	\$2,432,888	\$2,435,442
5000	CAPITAL EXPENDITURES	\$3,145,148	\$280,161	\$1,140,930
TOTAL, OBJECT OF EXPENSE		\$29,827,600	\$32,243,323	\$31,835,839
Method of Financing:				
1	General Revenue Fund	\$29,677,933	\$32,081,143	\$31,332,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,677,933	\$32,081,143	\$31,332,660
Method of Financing:				
666	Appropriated Receipts	\$149,667	\$142,179	\$503,179
777	Interagency Contracts	\$0	\$20,001	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$149,667	\$162,180	\$503,179

3.A. Strategy Level Detail

DATE: 11/30/2025

TIME: 4:55:28PM

89th Regular Session, Fiscal Year 2026 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 Conduct Investigations

STRATEGY: 3 Security Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$29,827,600	\$32,243,323	\$31,835,839
FULL TIME EQUIVALENT POSITIONS:		253.3	260.5	305.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Total Number of Interagency Law Enforcement Operations Coordinated	361.00	195.00	200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,548,510	\$2,951,037	\$3,204,376
1002	OTHER PERSONNEL COSTS	\$41,764	\$44,205	\$45,030
2001	PROFESSIONAL FEES AND SERVICES	\$12,495	\$12,732	\$7,500
2002	FUELS AND LUBRICANTS	\$20,010	\$6,584	\$12,000
2003	CONSUMABLE SUPPLIES	\$6,934	\$2,526	\$1,500
2004	UTILITIES	\$10,209	\$12,215	\$5,232
2005	TRAVEL	\$10,418	\$9,809	\$10,500
2009	OTHER OPERATING EXPENSE	\$172,780	\$204,446	\$4,071,251
TOTAL, OBJECT OF EXPENSE		\$2,823,120	\$3,243,554	\$7,357,389
Method of Financing:				
1	General Revenue Fund	\$2,823,120	\$3,243,554	\$7,357,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,823,120	\$3,243,554	\$7,357,389
TOTAL, METHOD OF FINANCE :		\$2,823,120	\$3,243,554	\$7,357,389
FULL TIME EQUIVALENT POSITIONS:		32.7	35.2	37.8

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Tactical Marine Unit Patrol Hours	8,925.00	12,065.00	8,916.00
2	Total Number of Weapons Seized by LEAs in the Border Region	2,600.00	1,943.00	1,549.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Region	10,409,765.00	13,327,546.00	11,951,878.00
Explanatory/Input Measures:				
1	Number of Cameras Deployed	9,346.00	13,959.00	11,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$160,621,879	\$176,768,084	\$202,049,423
1002	OTHER PERSONNEL COSTS	\$2,715,214	\$2,977,766	\$4,485,690
2001	PROFESSIONAL FEES AND SERVICES	\$3,485,575	\$3,769,849	\$698,994
2002	FUELS AND LUBRICANTS	\$3,163,468	\$2,955,962	\$3,631,299
2003	CONSUMABLE SUPPLIES	\$2,201,738	\$5,175,564	\$2,270,616
2004	UTILITIES	\$3,516,044	\$4,228,051	\$3,507,502
2005	TRAVEL	\$2,047,208	\$1,717,561	\$1,544,230
2006	RENT - BUILDING	\$1,313,225	\$1,438,416	\$1,394,665
2007	RENT - MACHINE AND OTHER	\$1,214,598	\$1,032,578	\$530,975
2009	OTHER OPERATING EXPENSE	\$29,492,932	\$30,849,154	\$19,835,466
4000	GRANTS	\$250,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$18,976,480	\$27,787,928	\$43,870,302
TOTAL, OBJECT OF EXPENSE		\$228,998,361	\$258,950,913	\$284,069,162
Method of Financing:				
1	General Revenue Fund	\$222,114,749	\$254,534,821	\$280,551,331
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$222,114,749	\$254,534,821	\$280,551,331

Method of Financing:

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
555	Federal Funds			
97.056.000	Port Security Grant Program	\$0	\$313,800	\$0
CFDA Subtotal, Fund	555	\$0	\$313,800	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$313,800	\$0
Method of Financing:				
666	Appropriated Receipts	\$46,773	\$201,111	\$0
777	Interagency Contracts	\$6,836,839	\$3,901,181	\$3,517,831
SUBTOTAL, MOF (OTHER FUNDS)		\$6,883,612	\$4,102,292	\$3,517,831
TOTAL, METHOD OF FINANCE :		\$228,998,361	\$258,950,913	\$284,069,162
FULL TIME EQUIVALENT POSITIONS:		842.6	856.8	974.4

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$92,404,067	\$88,826,255	\$101,645,397
1002	OTHER PERSONNEL COSTS	\$140,066	\$123,891	\$258,201
2001	PROFESSIONAL FEES AND SERVICES	\$57,489	\$36,090	\$27,325
2002	FUELS AND LUBRICANTS	\$8,664,942	\$6,855,210	\$14,618,403
2003	CONSUMABLE SUPPLIES	\$50,043	\$82,466	\$43,270
2004	UTILITIES	\$5,830	\$46,985	\$3,640
2005	TRAVEL	\$16,707,357	\$8,884,828	\$22,705,086
2006	RENT - BUILDING	\$85,128	\$204,688	\$103,651
2007	RENT - MACHINE AND OTHER	\$156,451	\$156,296	\$26,250
2009	OTHER OPERATING EXPENSE	\$7,164,534	\$10,029,130	\$17,735,936
5000	CAPITAL EXPENDITURES	\$7,216,474	\$71,539,646	\$5,411,806
TOTAL, OBJECT OF EXPENSE		\$132,652,381	\$186,785,485	\$162,578,965
Method of Financing:				
1	General Revenue Fund	\$128,272,783	\$158,298,378	\$155,766,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,272,783	\$158,298,378	\$155,766,262
Method of Financing:				
777	Interagency Contracts	\$4,379,598	\$28,487,107	\$6,812,703
SUBTOTAL, MOF (OTHER FUNDS)		\$4,379,598	\$28,487,107	\$6,812,703
TOTAL, METHOD OF FINANCE :		\$132,652,381	\$186,785,485	\$162,578,965
FULL TIME EQUIVALENT POSITIONS:		31.4	48.9	80.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Drug Cases Completed by DPS Crime Laboratories	53,209.00	53,645.00	55,000.00
2	Number of Toxicology Cases Completed by DPS Crime Laboratories	45,538.00	43,347.00	50,000.00
KEY 3	Number of DNA Cases Completed by DPS Crime Laboratories	7,631.00	8,630.00	9,000.00
Efficiency Measures:				
KEY 1	Average Cost to Complete a DNA Case	1,995.00	1,601.00	1,950.00
Explanatory/Input Measures:				
KEY 1	Number of Arrestee and Offender DNA Profiles Completed	65,910.00	106,632.00	130,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$47,568,736	\$53,485,389	\$68,397,570
1002	OTHER PERSONNEL COSTS	\$930,641	\$1,325,225	\$1,331,234
2001	PROFESSIONAL FEES AND SERVICES	\$1,353,881	\$1,233,813	\$1,289,329
2002	FUELS AND LUBRICANTS	\$128,155	\$110,232	\$396,654
2003	CONSUMABLE SUPPLIES	\$5,936,698	\$10,807,369	\$7,711,664
2004	UTILITIES	\$129,353	\$1,257,941	\$216,803
2005	TRAVEL	\$612,152	\$569,868	\$904,011
2006	RENT - BUILDING	\$3,003	\$151	\$178,410
2007	RENT - MACHINE AND OTHER	\$87,700	\$93,894	\$78,786
2009	OTHER OPERATING EXPENSE	\$11,765,293	\$17,366,434	\$18,979,039
5000	CAPITAL EXPENDITURES	\$5,238,918	\$10,653,431	\$8,589,836
TOTAL, OBJECT OF EXPENSE		\$73,754,530	\$96,903,747	\$108,073,336
Method of Financing:				
1	General Revenue Fund	\$64,557,142	\$86,578,463	\$97,606,958
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,557,142	\$86,578,463	\$97,606,958

3.A. Strategy Level Detail

DATE: 11/30/2025

TIME: 4:55:28PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Method of Financing:				
36	Dept Ins Operating Acct	\$104,290	\$448,773	\$261,244
5010	Sexual Assault Prog Acct	\$74,279	\$197,695	\$176,151
5185	DNA Testing	\$130,291	\$368,709	\$253,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$308,860	\$1,015,177	\$690,395
Method of Financing:				
555	Federal Funds			
16.741.000	Forensic DNA Backlog Reduction Prog	\$2,690,935	\$2,863,702	\$2,167,885
CFDA Subtotal, Fund 555		\$2,690,935	\$2,863,702	\$2,167,885
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,690,935	\$2,863,702	\$2,167,885
Method of Financing:				
444	Interagency Contracts - CJG	\$598,930	\$720,356	\$668,615
666	Appropriated Receipts	\$4,747,034	\$4,775,083	\$5,765,839
777	Interagency Contracts	\$851,629	\$950,966	\$1,173,644
SUBTOTAL, MOF (OTHER FUNDS)		\$6,197,593	\$6,446,405	\$7,608,098
TOTAL, METHOD OF FINANCE :		\$73,754,530	\$96,903,747	\$108,073,336
FULL TIME EQUIVALENT POSITIONS:		592.5	635.6	688.3

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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: 2 Provide Records to Law Enforcement and Criminal Justice

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,787,484	\$10,345,386	\$12,546,188
1002	OTHER PERSONNEL COSTS	\$240,191	\$449,644	\$253,950
2001	PROFESSIONAL FEES AND SERVICES	\$3,995,965	\$12,975,878	\$3,413,497
2002	FUELS AND LUBRICANTS	\$66,719	\$58,213	\$72,600
2003	CONSUMABLE SUPPLIES	\$18,818	\$23,123	\$36,600
2004	UTILITIES	\$97,841	\$110,204	\$96,500
2005	TRAVEL	\$314,027	\$360,508	\$292,000
2006	RENT - BUILDING	\$2,575	\$2,700	\$3,500
2007	RENT - MACHINE AND OTHER	\$7,061	\$6,262	\$7,500
2009	OTHER OPERATING EXPENSE	\$19,008,163	\$23,221,655	\$24,674,924
5000	CAPITAL EXPENDITURES	\$947,311	\$238,420	\$2,751,432
TOTAL, OBJECT OF EXPENSE		\$33,486,155	\$47,791,993	\$44,148,691
Method of Financing:				
1	General Revenue Fund	\$4,120,022	\$13,689,022	\$9,562,429
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,120,022	\$13,689,022	\$9,562,429
Method of Financing:				
666	Appropriated Receipts	\$29,366,133	\$34,102,971	\$34,586,262
SUBTOTAL, MOF (OTHER FUNDS)		\$29,366,133	\$34,102,971	\$34,586,262
TOTAL, METHOD OF FINANCE :		\$33,486,155	\$47,791,993	\$44,148,691
FULL TIME EQUIVALENT POSITIONS:		150.3	161.3	167.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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: 3 Victim & Employee Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Victims Served	3,515.00	5,763.00	3,160.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$604,429	\$823,141	\$1,291,147
1002	OTHER PERSONNEL COSTS	\$37,744	\$23,072	\$8,203
2001	PROFESSIONAL FEES AND SERVICES	\$377	\$2,034	\$500
2002	FUELS AND LUBRICANTS	\$6,813	\$5,968	\$7,000
2003	CONSUMABLE SUPPLIES	\$1,884	\$1,287	\$1,160
2004	UTILITIES	\$4,187	\$6,267	\$5,080
2005	TRAVEL	\$4,464	\$11,210	\$4,500
2009	OTHER OPERATING EXPENSE	\$36,558	\$105,713	\$23,775
TOTAL, OBJECT OF EXPENSE		\$696,456	\$978,692	\$1,341,365
Method of Financing:				
1	General Revenue Fund	\$371,402	\$579,398	\$824,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$371,402	\$579,398	\$824,865
Method of Financing:				
444	Interagency Contracts - CJG	\$218,088	\$280,549	\$399,148
777	Interagency Contracts	\$106,966	\$118,745	\$117,352
SUBTOTAL, MOF (OTHER FUNDS)		\$325,054	\$399,294	\$516,500
TOTAL, METHOD OF FINANCE :		\$696,456	\$978,692	\$1,341,365
FULL TIME EQUIVALENT POSITIONS:		7.6	10.3	14.5

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Explanatory/Input Measures:				
	1 Number of Commercial Vehicle Safety Inspections Performed	23,632,292.00	3,894,626.00	780,000.00
	2 Number of Active Licensed Business Entities	22,062.00	19,772.00	19,250.00
KEY	3 Number of Original and Renewal Licenses to Carry a Handgun Issued	279,928.00	313,671.00	275,000.00
	4 Number of Original & Renewal Private Security Licenses Issued	107,587.00	111,565.00	112,000.00
	5 Number of Compliance Inspections Conducted	25,468.00	27,455.00	30,000.00
	6 Average Number of Days to Issue an Original License to Carry a Handgun	18.00	20.00	12.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$24,330,349	\$26,069,593	\$28,368,533
	1002 OTHER PERSONNEL COSTS	\$740,284	\$1,128,714	\$772,376
	2001 PROFESSIONAL FEES AND SERVICES	\$499,037	\$709,861	\$1,874,934
	2002 FUELS AND LUBRICANTS	\$124,919	\$109,241	\$181,696
	2003 CONSUMABLE SUPPLIES	\$87,647	\$40,838	\$28,680
	2004 UTILITIES	\$166,571	\$169,238	\$172,582
	2005 TRAVEL	\$376,472	\$330,144	\$414,000
	2006 RENT - BUILDING	\$104,481	\$107,282	\$171,554
	2007 RENT - MACHINE AND OTHER	\$13,674	\$17,855	\$31,315
	2009 OTHER OPERATING EXPENSE	\$3,911,876	\$4,311,395	\$5,555,603
	5000 CAPITAL EXPENDITURES	\$531,284	\$1,082,468	\$22,651,356
TOTAL, OBJECT OF EXPENSE		\$30,886,594	\$34,076,629	\$60,222,629
Method of Financing:				
	1 General Revenue Fund	\$29,596,622	\$31,054,758	\$56,564,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,596,622	\$31,054,758	\$56,564,590

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Method of Financing:				
666	Appropriated Receipts	\$1,289,909	\$1,689,155	\$2,188,651
777	Interagency Contracts	\$63	\$1,332,716	\$1,469,388
SUBTOTAL, MOF (OTHER FUNDS)		\$1,289,972	\$3,021,871	\$3,658,039
TOTAL, METHOD OF FINANCE :		\$30,886,594	\$34,076,629	\$60,222,629
FULL TIME EQUIVALENT POSITIONS:		434.0	441.9	465.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Driver Licenses and Identification Cards Mailed	7,829,688.00	8,325,661.00	7,702,643.00
Explanatory/Input Measures:				
1	Number of Driver Records Maintained	43,794,777.00	45,606,934.00	45,659,214.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$146,139,000	\$159,032,939	\$210,314,680
1002	OTHER PERSONNEL COSTS	\$2,975,407	\$5,436,865	\$3,934,744
2001	PROFESSIONAL FEES AND SERVICES	\$8,886,812	\$35,524,214	\$24,251,516
2002	FUELS AND LUBRICANTS	\$263,208	\$260,310	\$1,431,173
2003	CONSUMABLE SUPPLIES	\$1,647,355	\$1,303,137	\$5,988,789
2004	UTILITIES	\$978,045	\$2,053,844	\$1,954,942
2005	TRAVEL	\$729,997	\$773,340	\$760,909
2006	RENT - BUILDING	\$16,335,772	\$17,681,442	\$22,966,138
2007	RENT - MACHINE AND OTHER	\$773,731	\$926,291	\$781,991
2009	OTHER OPERATING EXPENSE	\$32,238,535	\$35,444,912	\$54,118,593
5000	CAPITAL EXPENDITURES	\$419,405	\$1,020,301	\$26,949,883
TOTAL, OBJECT OF EXPENSE		\$211,387,267	\$259,457,595	\$353,453,358
Method of Financing:				
1	General Revenue Fund	\$207,511,394	\$253,770,727	\$348,988,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,511,394	\$253,770,727	\$348,988,600
Method of Financing:				
5186	Transportation Admin Fee	\$3,751,325	\$4,767,735	\$4,363,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,751,325	\$4,767,735	\$4,363,758

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
555	Federal Funds			
20.232.000	Commercial License State Programs	\$0	\$919,011	\$0
CFDA Subtotal, Fund	555	\$0	\$919,011	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$919,011	\$0
Method of Financing:				
666	Appropriated Receipts	\$124,548	\$122	\$101,000
SUBTOTAL, MOF (OTHER FUNDS)		\$124,548	\$122	\$101,000
TOTAL, METHOD OF FINANCE :		\$211,387,267	\$259,457,595	\$353,453,358
FULL TIME EQUIVALENT POSITIONS:		2,813.0	2,927.0	3,536.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$25,538,613	\$28,108,295	\$37,980,629
1002	OTHER PERSONNEL COSTS	\$806,374	\$1,074,362	\$725,462
2001	PROFESSIONAL FEES AND SERVICES	\$730,119	\$930,688	\$495,629
2002	FUELS AND LUBRICANTS	\$122,342	\$107,372	\$146,745
2003	CONSUMABLE SUPPLIES	\$83,648	\$142,004	\$551,798
2004	UTILITIES	\$935,630	\$220,134	\$436,907
2005	TRAVEL	\$231,166	\$178,565	\$157,955
2006	RENT - BUILDING	\$1,319	\$7	\$718,110
2007	RENT - MACHINE AND OTHER	\$250,374	\$133,052	\$356,071
2009	OTHER OPERATING EXPENSE	\$2,811,953	\$2,846,045	\$4,419,083
5000	CAPITAL EXPENDITURES	\$189,640	\$711,729	\$452,430
TOTAL, OBJECT OF EXPENSE		\$31,701,178	\$34,452,253	\$46,440,819
Method of Financing:				
1	General Revenue Fund	\$31,349,813	\$34,041,317	\$46,149,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,349,813	\$34,041,317	\$46,149,740
Method of Financing:				
5177	Identification Fee Exemption	\$0	\$0	\$280,453
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$280,453
Method of Financing:				
666	Appropriated Receipts	\$23,315	\$7,994	\$10,626
777	Interagency Contracts	\$328,050	\$402,942	\$0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$351,365	\$410,936	\$10,626
TOTAL, METHOD OF FINANCE :		\$31,701,178	\$34,452,253	\$46,440,819
FULL TIME EQUIVALENT POSITIONS:		313.4	336.0	510.8

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,846,747	\$22,955,934	\$25,313,539
1002	OTHER PERSONNEL COSTS	\$467,023	\$809,002	\$417,627
2001	PROFESSIONAL FEES AND SERVICES	\$9,783,425	\$10,195,272	\$91,550,174
2002	FUELS AND LUBRICANTS	\$29,098	\$30,475	\$38,970
2003	CONSUMABLE SUPPLIES	\$1,685	\$2,820	\$4,100
2004	UTILITIES	\$380,865	\$544,503	\$350,520
2005	TRAVEL	\$98,282	\$167,221	\$105,000
2006	RENT - BUILDING	\$16	\$2,111	\$10,000
2007	RENT - MACHINE AND OTHER	\$499,142	\$563,146	\$447,066
2009	OTHER OPERATING EXPENSE	\$18,375,598	\$19,531,083	\$27,779,191
5000	CAPITAL EXPENDITURES	\$263,158	\$2,765,380	\$2,164,602
TOTAL, OBJECT OF EXPENSE		\$50,745,039	\$57,566,947	\$148,180,789
Method of Financing:				
1	General Revenue Fund	\$50,734,300	\$56,057,406	\$148,180,789
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,734,300	\$56,057,406	\$148,180,789
Method of Financing:				
666	Appropriated Receipts	\$10,739	\$0	\$0
777	Interagency Contracts	\$0	\$1,509,541	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,739	\$1,509,541	\$0
TOTAL, METHOD OF FINANCE :		\$50,745,039	\$57,566,947	\$148,180,789
FULL TIME EQUIVALENT POSITIONS:		251.0	258.0	278.1

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,703,771	\$8,106,488	\$10,083,946
1002	OTHER PERSONNEL COSTS	\$218,123	\$418,085	\$224,429
2001	PROFESSIONAL FEES AND SERVICES	\$673,011	\$566,091	\$793,474
2003	CONSUMABLE SUPPLIES	\$21,462	\$12,546	\$25,804
2004	UTILITIES	\$57,923	\$25,985	\$15,000
2005	TRAVEL	\$15,431	\$15,851	\$17,000
2007	RENT - MACHINE AND OTHER	\$2,188	\$2,526	\$10,000
2009	OTHER OPERATING EXPENSE	\$736,376	\$416,941	\$1,959,576
5000	CAPITAL EXPENDITURES	\$0	\$108,835	\$0
TOTAL, OBJECT OF EXPENSE		\$9,428,285	\$9,673,348	\$13,129,229
Method of Financing:				
1	General Revenue Fund	\$9,326,036	\$9,569,499	\$12,981,007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,326,036	\$9,569,499	\$12,981,007
Method of Financing:				
555	Federal Funds			
20.218.000	Motor Carrier Safety Assi	\$58,956	\$62,104	\$78,078
CFDA Subtotal, Fund	555	\$58,956	\$62,104	\$78,078
SUBTOTAL, MOF (FEDERAL FUNDS)		\$58,956	\$62,104	\$78,078
Method of Financing:				
666	Appropriated Receipts	\$43,293	\$41,745	\$70,144
SUBTOTAL, MOF (OTHER FUNDS)		\$43,293	\$41,745	\$70,144

3.A. Strategy Level Detail

DATE: 11/30/2025

TIME: 4:55:28PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$9,428,285	\$9,673,348	\$13,129,229
FULL TIME EQUIVALENT POSITIONS:		117.5	116.1	134.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Active Attack Response Students	5,561.00	4,531.00	3,500.00
2	Number of Recruits Trained	274.00	391.00	276.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,084,517	\$22,054,541	\$47,266,600
1002	OTHER PERSONNEL COSTS	\$1,733,461	\$2,379,285	\$3,261,526
2001	PROFESSIONAL FEES AND SERVICES	\$1,349,546	\$858,860	\$733,779
2002	FUELS AND LUBRICANTS	\$233,091	\$224,268	\$312,946
2003	CONSUMABLE SUPPLIES	\$1,244,288	\$1,409,936	\$2,734,464
2004	UTILITIES	\$93,259	\$82,197	\$77,472
2005	TRAVEL	\$231,561	\$174,934	\$150,677
2006	RENT - BUILDING	\$85,280	\$34,477	\$103,187
2007	RENT - MACHINE AND OTHER	\$26,636	\$26,719	\$31,825
2009	OTHER OPERATING EXPENSE	\$12,852,370	\$32,642,836	\$25,150,485
5000	CAPITAL EXPENDITURES	\$97,728	\$472,040	\$58,052
TOTAL, OBJECT OF EXPENSE		\$31,031,737	\$60,360,093	\$79,881,013
Method of Financing:				
1	General Revenue Fund	\$30,917,940	\$60,282,492	\$79,717,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,917,940	\$60,282,492	\$79,717,246
Method of Financing:				
555	Federal Funds			
16.710.000	Public Safety Partnershi	\$111,067	\$66,282	\$0
CFDA Subtotal, Fund	555	\$111,067	\$66,282	\$0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$111,067	\$66,282	\$0
Method of Financing:				
	666 Appropriated Receipts	\$2,730	\$11,319	\$163,767
SUBTOTAL, MOF (OTHER FUNDS)		\$2,730	\$11,319	\$163,767
TOTAL, METHOD OF FINANCE :		\$31,031,737	\$60,360,093	\$79,881,013
FULL TIME EQUIVALENT POSITIONS:		215.9	337.4	130.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$14,798,098	\$15,816,717	\$18,776,921
1002	OTHER PERSONNEL COSTS	\$460,833	\$647,349	\$456,548
2001	PROFESSIONAL FEES AND SERVICES	\$698,122	\$1,171,696	\$529,061
2002	FUELS AND LUBRICANTS	\$231,291	\$237,523	\$222,650
2003	CONSUMABLE SUPPLIES	\$544,171	\$594,489	\$461,300
2004	UTILITIES	\$7,310,148	\$6,948,432	\$6,188,193
2005	TRAVEL	\$139,896	\$116,988	\$102,125
2006	RENT - BUILDING	\$751,842	\$881,350	\$754,000
2007	RENT - MACHINE AND OTHER	\$202,120	\$288,267	\$221,349
2009	OTHER OPERATING EXPENSE	\$7,183,779	\$12,795,591	\$5,033,570
5000	CAPITAL EXPENDITURES	\$74,141,100	\$366,135,594	\$35,057,710
TOTAL, OBJECT OF EXPENSE		\$106,461,400	\$405,633,996	\$67,803,427
Method of Financing:				
1	General Revenue Fund	\$106,204,323	\$405,577,440	\$58,899,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,204,323	\$405,577,440	\$58,899,161
Method of Financing:				
666	Appropriated Receipts	\$107,837	\$0	\$6,556
780	Bond Proceed-Gen Obligat	\$149,240	\$56,556	\$8,897,710
SUBTOTAL, MOF (OTHER FUNDS)		\$257,077	\$56,556	\$8,904,266
TOTAL, METHOD OF FINANCE :		\$106,461,400	\$405,633,996	\$67,803,427
FULL TIME EQUIVALENT POSITIONS:		310.9	314.5	370.5

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,741,201	\$2,924,721	\$3,106,061
1002	OTHER PERSONNEL COSTS	\$87,360	\$191,110	\$157,940
2001	PROFESSIONAL FEES AND SERVICES	\$2,693	\$7,148	\$5,600
2002	FUELS AND LUBRICANTS	\$45,550	\$34,417	\$44,297
2003	CONSUMABLE SUPPLIES	\$13,081	\$14,540	\$11,800
2004	UTILITIES	\$15,413	\$14,214	\$15,144
2005	TRAVEL	\$24,215	\$23,754	\$25,800
2006	RENT - BUILDING	\$193,916	\$204,209	\$211,331
2007	RENT - MACHINE AND OTHER	\$1,252	\$1,836	\$1,816
2009	OTHER OPERATING EXPENSE	\$189,433	\$158,990	\$165,329
TOTAL, OBJECT OF EXPENSE		\$3,314,114	\$3,574,939	\$3,745,118
Method of Financing:				
1	General Revenue Fund	\$3,314,114	\$3,574,939	\$3,745,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,314,114	\$3,574,939	\$3,745,118
TOTAL, METHOD OF FINANCE :		\$3,314,114	\$3,574,939	\$3,745,118
FULL TIME EQUIVALENT POSITIONS:		24.0	24.5	26.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:55:28PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,560,919,857	\$2,133,083,752	\$2,384,783,743
METHODS OF FINANCE :	\$1,560,919,857	\$2,133,083,752	\$2,384,783,743
FULL TIME EQUIVALENT POSITIONS:	10,358.9	10,854.0	12,844.2

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
5001 Acquisition of Land and Other Real Property			
<i>99/99 Driver License Office for Hays and Caldwell County</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
1001 SALARIES AND WAGES	\$0	\$0	\$4,717,033
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$79,968
2002 FUELS AND LUBRICANTS	\$0	\$0	\$64,531
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$1,139,061
2004 UTILITIES	\$0	\$0	\$273,341
2006 RENT - BUILDING	\$0	\$0	\$1,122,000
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$604,066
Capital Subtotal OOE, Project 99	\$0	\$0	\$8,000,000
Subtotal OOE, Project 99	\$0	\$0	\$8,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$8,000,000
Capital Subtotal TOF, Project 99	\$0	\$0	\$8,000,000
Subtotal TOF, Project 99	\$0	\$0	\$8,000,000
<i>113/113 Driver License Office for Brenham</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$8,750,000
Capital Subtotal OOE, Project 113	\$0	\$0	\$8,750,000
Subtotal OOE, Project 113	\$0	\$0	\$8,750,000
TYPE OF FINANCING			
<u>Capital</u>			

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
CA 1	General Revenue Fund	\$0	\$0	\$8,750,000
Capital Subtotal TOF, Project	113	\$0	\$0	\$8,750,000
Subtotal TOF, Project	113	\$0	\$0	\$8,750,000
Capital Subtotal, Category	5001	\$0	\$0	\$16,750,000
Informational Subtotal, Category	5001			
Total, Category	5001	\$0	\$0	\$16,750,000

5002 Construction of Buildings and Facilities

1/1 Austin - Expansion/Renovations Emergency

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$40,000	\$24,001	\$0
Capital Subtotal OOE, Project	1	\$40,000	\$24,001	\$0
Subtotal OOE, Project	1	\$40,000	\$24,001	\$0

TYPE OF FINANCING

Capital

GO 780	Bond Proceed-Gen Obligat	\$40,000	\$24,001	\$0
Capital Subtotal TOF, Project	1	\$40,000	\$24,001	\$0
Subtotal TOF, Project	1	\$40,000	\$24,001	\$0

2/2 Texas Rangers Hall of Fame and Museum

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$10,000,000
Capital Subtotal OOE, Project	2	\$0	\$0	\$10,000,000
Subtotal OOE, Project	2	\$0	\$0	\$10,000,000

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$10,000,000
	Capital Subtotal TOF, Project 2	\$0	\$0	\$10,000,000
	Subtotal TOF, Project 2	\$0	\$0	\$10,000,000
<i>3/3 Commercial Vehicle Enforcement Modular Building Lease</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
	2004 UTILITIES	\$82,500	\$0	\$0
	2006 RENT - BUILDING	\$19,437	\$51,832	\$0
	5000 CAPITAL EXPENDITURES	\$279,222	\$0	\$0
	Capital Subtotal OOE, Project 3	\$381,159	\$51,832	\$0
	Subtotal OOE, Project 3	\$381,159	\$51,832	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	555 Federal Funds	\$381,159	\$51,832	\$0
	Capital Subtotal TOF, Project 3	\$381,159	\$51,832	\$0
	Subtotal TOF, Project 3	\$381,159	\$51,832	\$0
<i>5/5 League City Mega Center</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
	1001 SALARIES AND WAGES	\$0	\$85,857	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$600	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$41,001	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$170,023	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	5	\$0	\$297,481	\$0
Subtotal OOE, Project	5	\$0	\$297,481	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$297,481	\$0
Capital Subtotal TOF, Project	5	\$0	\$297,481	\$0
Subtotal TOF, Project	5	\$0	\$297,481	\$0
<i>6/6 Williamson County Training Academy</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$380,407	\$0
2004 UTILITIES		\$597	\$221,742	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$18,274	\$0
2009 OTHER OPERATING EXPENSE		\$570,365	\$2,737,153	\$0
5000 CAPITAL EXPENDITURES		\$65,606,923	\$323,655,604	\$0
Capital Subtotal OOE, Project	6	\$66,177,885	\$327,013,180	\$0
Subtotal OOE, Project	6	\$66,177,885	\$327,013,180	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$66,177,885	\$327,013,180	\$0
Capital Subtotal TOF, Project	6	\$66,177,885	\$327,013,180	\$0
Subtotal TOF, Project	6	\$66,177,885	\$327,013,180	\$0
<i>7/7 Austin Headquarters Perimeter Fence</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$60	\$565,455	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000 CAPITAL EXPENDITURES		\$1,270,533	\$9,423,976	\$0
Capital Subtotal OOE, Project	7	\$1,270,593	\$9,989,431	\$0
Subtotal OOE, Project	7	\$1,270,593	\$9,989,431	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,270,593	\$9,989,431	\$0
Capital Subtotal TOF, Project	7	\$1,270,593	\$9,989,431	\$0
Subtotal TOF, Project	7	\$1,270,593	\$9,989,431	\$0

8/8 Pecos Facility Conversion

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$143,280	\$1,828,158	\$0
Capital Subtotal OOE, Project	8	\$143,280	\$1,828,158	\$0
Subtotal OOE, Project	8	\$143,280	\$1,828,158	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$143,280	\$1,828,158	\$0
Capital Subtotal TOF, Project	8	\$143,280	\$1,828,158	\$0
Subtotal TOF, Project	8	\$143,280	\$1,828,158	\$0

9/9 Crime Lab Generator

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$68,639	\$67,899	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$12	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,706,858	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	9	\$68,639	\$1,774,769	\$0
Subtotal OOE, Project	9	\$68,639	\$1,774,769	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$68,639	\$1,774,769	\$0
Capital Subtotal TOF, Project	9	\$68,639	\$1,774,769	\$0
Subtotal TOF, Project	9	\$68,639	\$1,774,769	\$0
<i>10/10 El Paso Regional Office</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$10,000,000	\$0
Capital Subtotal OOE, Project	10	\$0	\$10,000,000	\$0
Subtotal OOE, Project	10	\$0	\$10,000,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$10,000,000	\$0
Capital Subtotal TOF, Project	10	\$0	\$10,000,000	\$0
Subtotal TOF, Project	10	\$0	\$10,000,000	\$0
<i>11/11 Northwest Regional Headquarters Canopy</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$23,586	\$24,666	\$0
5000 CAPITAL EXPENDITURES		\$0	\$351,611	\$0
Capital Subtotal OOE, Project	11	\$23,586	\$376,277	\$0
Subtotal OOE, Project	11	\$23,586	\$376,277	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$23,586	\$376,277	\$0
Capital Subtotal TOF, Project	11	\$23,586	\$376,277	\$0
Subtotal TOF, Project	11	\$23,586	\$376,277	\$0
<i>12/12 Williamson County Water Treatment Facility</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$2,000,000	\$0	\$0
Capital Subtotal OOE, Project	12	\$2,000,000	\$0	\$0
Subtotal OOE, Project	12	\$2,000,000	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$2,000,000	\$0	\$0
Capital Subtotal TOF, Project	12	\$2,000,000	\$0	\$0
Subtotal TOF, Project	12	\$2,000,000	\$0	\$0
<i>13/13 Enhance Canine Facility</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$3,115,000	\$0	\$0
Capital Subtotal OOE, Project	13	\$3,115,000	\$0	\$0
Subtotal OOE, Project	13	\$3,115,000	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$3,115,000	\$0	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	13	\$3,115,000	\$0	\$0
Subtotal TOF, Project	13	\$3,115,000	\$0	\$0
<i>14/14 Crime Toxicology Laboratory</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$34,200	\$53,800	\$0
2004 UTILITIES		\$0	\$5,016	\$0
2009 OTHER OPERATING EXPENSE		\$7	\$57,308	\$0
5000 CAPITAL EXPENDITURES		\$2,847,415	\$3,775,828	\$0
Capital Subtotal OOE, Project	14	\$2,881,622	\$3,891,952	\$0
Subtotal OOE, Project	14	\$2,881,622	\$3,891,952	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,881,622	\$3,891,952	\$0
Capital Subtotal TOF, Project	14	\$2,881,622	\$3,891,952	\$0
Subtotal TOF, Project	14	\$2,881,622	\$3,891,952	\$0
<i>15/15 Headquarters Various Construction Projects</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$59,308	\$0
2004 UTILITIES		\$0	\$38,336	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$4,110	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$746,064	\$0
5000 CAPITAL EXPENDITURES		\$98,042	\$7,132,468	\$0
Capital Subtotal OOE, Project	15	\$98,042	\$7,980,286	\$0
Subtotal OOE, Project	15	\$98,042	\$7,980,286	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$98,042	\$7,980,286	\$0
Capital Subtotal TOF, Project	15	\$98,042	\$7,980,286	\$0
Subtotal TOF, Project	15	\$98,042	\$7,980,286	\$0
<i>30/30 Driver License Katy Office</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$595,098
Capital Subtotal OOE, Project	30	\$0	\$0	\$595,098
Subtotal OOE, Project	30	\$0	\$0	\$595,098
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$595,098
Capital Subtotal TOF, Project	30	\$0	\$0	\$595,098
Subtotal TOF, Project	30	\$0	\$0	\$595,098
<i>55/55 Equine Facility</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$474,759	\$0
5000	CAPITAL EXPENDITURES	\$50,000	\$3,153,428	\$0
Capital Subtotal OOE, Project	55	\$50,000	\$3,628,187	\$0
Subtotal OOE, Project	55	\$50,000	\$3,628,187	\$0
TYPE OF FINANCING				
<u>Capital</u>				

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
CA	1 General Revenue Fund	\$50,000	\$3,628,187	\$0
Capital Subtotal TOF, Project	55	\$50,000	\$3,628,187	\$0
Subtotal TOF, Project	55	\$50,000	\$3,628,187	\$0
Capital Subtotal, Category	5002	\$76,249,806	\$366,855,554	\$10,595,098
Informational Subtotal, Category	5002			
Total, Category	5002	\$76,249,806	\$366,855,554	\$10,595,098

5003 Repair or Rehabilitation of Buildings and Facilities

4/4 Laredo HVAC

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$900,000	\$0
Capital Subtotal OOE, Project	4	\$0	\$900,000	\$0
Subtotal OOE, Project	4	\$0	\$900,000	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$900,000	\$0
Capital Subtotal TOF, Project	4	\$0	\$900,000	\$0
Subtotal TOF, Project	4	\$0	\$900,000	\$0

16/16 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$84,978	\$32,555	\$0
2009 OTHER OPERATING EXPENSE	\$5	\$0	\$0
5000 CAPITAL EXPENDITURES	\$24,262	\$0	\$8,897,710

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	16	\$109,245	\$32,555	\$8,897,710
Subtotal OOE, Project	16	\$109,245	\$32,555	\$8,897,710
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$5	\$0	\$0
GO 780 Bond Proceed-Gen Obligat		\$109,240	\$32,555	\$8,897,710
Capital Subtotal TOF, Project	16	\$109,245	\$32,555	\$8,897,710
Subtotal TOF, Project	16	\$109,245	\$32,555	\$8,897,710
<i>17/17 Driver License Generator</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$7,000	\$0	\$0
Capital Subtotal OOE, Project	17	\$7,000	\$0	\$0
Subtotal OOE, Project	17	\$7,000	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$7,000	\$0	\$0
Capital Subtotal TOF, Project	17	\$7,000	\$0	\$0
Subtotal TOF, Project	17	\$7,000	\$0	\$0
<i>19/19 Crime Lab Construction & Renovation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$395,421	\$0
5000 CAPITAL EXPENDITURES		\$0	\$4,200,000	\$0
Capital Subtotal OOE, Project	19	\$0	\$4,595,421	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	19	\$0	\$4,595,421	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$4,595,421	\$0
Capital Subtotal TOF, Project	19	\$0	\$4,595,421	\$0
Subtotal TOF, Project	19	\$0	\$4,595,421	\$0
<i>20/20 Deferred Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$179,231	\$379,247	\$250,000
2004	UTILITIES	\$0	\$1,520	\$0
2007	RENT - MACHINE AND OTHER	\$154,979	\$147,644	\$130,000
2009	OTHER OPERATING EXPENSE	\$465,393	\$1,922,934	\$570,000
5000	CAPITAL EXPENDITURES	\$905,085	\$2,391,429	\$2,750,000
Capital Subtotal OOE, Project	20	\$1,704,688	\$4,842,774	\$3,700,000
Subtotal OOE, Project	20	\$1,704,688	\$4,842,774	\$3,700,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,704,688	\$4,842,774	\$3,700,000
Capital Subtotal TOF, Project	20	\$1,704,688	\$4,842,774	\$3,700,000
Subtotal TOF, Project	20	\$1,704,688	\$4,842,774	\$3,700,000
<i>21/21 Statewide Facility Security Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$5,180	\$0	\$0
2004	UTILITIES	\$17,588	\$0	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2009 OTHER OPERATING EXPENSE		\$1,487,952	\$1,035,176	\$0
5000 CAPITAL EXPENDITURES		\$290,119	\$161,320	\$0
Capital Subtotal OOE, Project	21	\$1,800,839	\$1,196,496	\$0
Subtotal OOE, Project	21	\$1,800,839	\$1,196,496	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,800,839	\$1,196,496	\$0
Capital Subtotal TOF, Project	21	\$1,800,839	\$1,196,496	\$0
Subtotal TOF, Project	21	\$1,800,839	\$1,196,496	\$0

22/22 Communication Tower Repair & Replacement

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$29,150	\$500,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$900,000
5000 CAPITAL EXPENDITURES		\$0	\$6,970,850	\$2,100,000
Capital Subtotal OOE, Project	22	\$0	\$7,000,000	\$3,500,000
Subtotal OOE, Project	22	\$0	\$7,000,000	\$3,500,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$7,000,000	\$3,500,000
Capital Subtotal TOF, Project	22	\$0	\$7,000,000	\$3,500,000
Subtotal TOF, Project	22	\$0	\$7,000,000	\$3,500,000

*23/23 Deferred Maintenance - Generator System
Maintenance*

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2001 PROFESSIONAL FEES AND SERVICES		\$77,912	\$22,748	\$120,000
2009 OTHER OPERATING EXPENSE		\$153,156	\$912,854	\$970,000
5000 CAPITAL EXPENDITURES		\$22,877	\$1,794,126	\$1,910,000
Capital Subtotal OOE, Project	23	\$253,945	\$2,729,728	\$3,000,000
Subtotal OOE, Project	23	\$253,945	\$2,729,728	\$3,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$253,945	\$2,729,728	\$3,000,000
Capital Subtotal TOF, Project	23	\$253,945	\$2,729,728	\$3,000,000
Subtotal TOF, Project	23	\$253,945	\$2,729,728	\$3,000,000

97/97 Headquarters Building Repairs

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$0	\$24,723	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$19,478	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,430,000	\$0
Capital Subtotal OOE, Project	97	\$0	\$1,474,201	\$0
Subtotal OOE, Project	97	\$0	\$1,474,201	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$1,474,201	\$0
Capital Subtotal TOF, Project	97	\$0	\$1,474,201	\$0
Subtotal TOF, Project	97	\$0	\$1,474,201	\$0

109/109 HB 500 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000 CAPITAL EXPENDITURES		\$0	\$0	\$20,000,000
Capital Subtotal OOE, Project	109	\$0	\$0	\$20,000,000
Subtotal OOE, Project	109	\$0	\$0	\$20,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$20,000,000
Capital Subtotal TOF, Project	109	\$0	\$0	\$20,000,000
Subtotal TOF, Project	109	\$0	\$0	\$20,000,000
Capital Subtotal, Category	5003	\$3,875,717	\$22,771,175	\$39,097,710
Informational Subtotal, Category	5003			
Total, Category	5003	\$3,875,717	\$22,771,175	\$39,097,710

5005 Acquisition of Information Resource Technologies

24/24 Commercial Vehicle Enforcement Information
Technology Purchases

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$3,210	\$0
2009 OTHER OPERATING EXPENSE		\$160,928	\$274,933	\$0
5000 CAPITAL EXPENDITURES		\$1,633,328	\$1,535,371	\$0
Capital Subtotal OOE, Project	24	\$1,794,256	\$1,813,514	\$0
Subtotal OOE, Project	24	\$1,794,256	\$1,813,514	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$931,811	\$170,589	\$0
CA 555 Federal Funds		\$862,445	\$1,642,925	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	24	\$1,794,256	\$1,813,514	\$0
Subtotal TOF, Project	24	\$1,794,256	\$1,813,514	\$0
<i>25/25 Crime Records Service Information Technology</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$623,732	\$5,812,888	\$1,000,000
2009 OTHER OPERATING EXPENSE		\$1,188,515	\$504,751	\$500,000
5000 CAPITAL EXPENDITURES		\$48,075	\$0	\$1,779,626
Capital Subtotal OOE, Project	25	\$1,860,322	\$6,317,639	\$3,279,626
Subtotal OOE, Project	25	\$1,860,322	\$6,317,639	\$3,279,626
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$763,987	\$2,441	\$0
CA 666 Appropriated Receipts		\$1,096,335	\$6,315,198	\$3,279,626
Capital Subtotal TOF, Project	25	\$1,860,322	\$6,317,639	\$3,279,626
Subtotal TOF, Project	25	\$1,860,322	\$6,317,639	\$3,279,626
<i>26/26 Driver License Technology Upgrades</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$2,044,487	\$2,449,920	\$2,903,588
2003 CONSUMABLE SUPPLIES		\$227	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$1,230,852	\$1,197,394	\$2,000,000
5000 CAPITAL EXPENDITURES		\$30,499	\$21,277	\$0
Capital Subtotal OOE, Project	26	\$3,306,065	\$3,668,591	\$4,903,588
Subtotal OOE, Project	26	\$3,306,065	\$3,668,591	\$4,903,588

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$3,306,065	\$3,668,591	\$4,903,588
Capital Subtotal TOF, Project 26		\$3,306,065	\$3,668,591	\$4,903,588
Subtotal TOF, Project 26		\$3,306,065	\$3,668,591	\$4,903,588
<i>27/27 IT Modernization Initiatives and Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,116,845	\$2,177,498	\$135,000
2004	UTILITIES	\$0	\$0	\$10,000
2009	OTHER OPERATING EXPENSE	\$6,058,241	\$8,105,164	\$5,017,749
5000	CAPITAL EXPENDITURES	\$694,602	\$1,522,847	\$1,730,899
Capital Subtotal OOE, Project 27		\$7,869,688	\$11,805,509	\$6,893,648
Subtotal OOE, Project 27		\$7,869,688	\$11,805,509	\$6,893,648
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$7,869,688	\$11,805,509	\$6,893,648
Capital Subtotal TOF, Project 27		\$7,869,688	\$11,805,509	\$6,893,648
Subtotal TOF, Project 27		\$7,869,688	\$11,805,509	\$6,893,648
<i>28/28 Advanced Analytics & Threat Detection</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$374,555	\$1,088,057	\$1,132,750
2009	OTHER OPERATING EXPENSE	\$3,898,546	\$12,522,041	\$9,967,250
5000	CAPITAL EXPENDITURES	\$72,200	\$2,026,193	\$0
Capital Subtotal OOE, Project 28		\$4,345,301	\$15,636,291	\$11,100,000

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	28	\$4,345,301	\$15,636,291	\$11,100,000

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$4,345,301	\$15,636,291	\$11,100,000
Capital Subtotal TOF, Project	28		\$4,345,301	\$15,636,291	\$11,100,000
Subtotal TOF, Project	28		\$4,345,301	\$15,636,291	\$11,100,000

*31/31 Intelligence & Counter Terrorism (ICT)
Technology Projects*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,673,075	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,170,117	\$0
5000	CAPITAL EXPENDITURES	\$0	\$149,564	\$0
Capital Subtotal OOE, Project	31	\$0	\$5,992,756	\$0
Subtotal OOE, Project	31	\$0	\$5,992,756	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$5,992,756	\$0
Capital Subtotal TOF, Project	31		\$0	\$5,992,756	\$0
Subtotal TOF, Project	31		\$0	\$5,992,756	\$0

*33/33 Regulatory Services Division (RSD)
Technology Projects*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$126,700	\$0
2009	OTHER OPERATING EXPENSE	\$19,104	\$266,342	\$186,332
5000	CAPITAL EXPENDITURES	\$0	\$0	\$46,660

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	33	\$19,104	\$393,042	\$232,992
Subtotal OOE, Project	33	\$19,104	\$393,042	\$232,992
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$19,104	\$393,042	\$232,992
Capital Subtotal TOF, Project	33	\$19,104	\$393,042	\$232,992
Subtotal TOF, Project	33	\$19,104	\$393,042	\$232,992
<i>34/34 Crime Laboratory IT Purchases</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2004 UTILITIES		\$0	\$439	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$196,061	\$0
5000 CAPITAL EXPENDITURES		\$0	\$39,984	\$0
Capital Subtotal OOE, Project	34	\$0	\$236,484	\$0
Subtotal OOE, Project	34	\$0	\$236,484	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$236,484	\$0
Capital Subtotal TOF, Project	34	\$0	\$236,484	\$0
Subtotal TOF, Project	34	\$0	\$236,484	\$0
<i>35/35 Trooper Safety Technology Upgrades</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$2,673,472	\$696,960
2009 OTHER OPERATING EXPENSE		\$895,753	\$1,733,614	\$609,240
5000 CAPITAL EXPENDITURES		\$0	\$1,095,878	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	35	\$895,753	\$5,502,964	\$1,306,200
Subtotal OOE, Project	35	\$895,753	\$5,502,964	\$1,306,200
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$895,753	\$5,502,964	\$1,306,200
Capital Subtotal TOF, Project	35	\$895,753	\$5,502,964	\$1,306,200
Subtotal TOF, Project	35	\$895,753	\$5,502,964	\$1,306,200
<i>36/36 Law Enforcement InCar Camera System License</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$2,951,487
Capital Subtotal OOE, Project	36	\$0	\$0	\$2,951,487
Subtotal OOE, Project	36	\$0	\$0	\$2,951,487
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,951,487
Capital Subtotal TOF, Project	36	\$0	\$0	\$2,951,487
Subtotal TOF, Project	36	\$0	\$0	\$2,951,487
<i>37/37 Law Enforcement License Plate Reader Service</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,650,000
Capital Subtotal OOE, Project	37	\$0	\$0	\$1,650,000

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	37	\$0	\$0	\$1,650,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,650,000
Capital Subtotal TOF, Project	37	\$0	\$0	\$1,650,000
Subtotal TOF, Project	37	\$0	\$0	\$1,650,000
<i>40/40 Address Human Trafficking and Anti-Gang Activities - IT</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$159,672	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$94,592
Capital Subtotal OOE, Project	40	\$0	\$159,672	\$94,592
Subtotal OOE, Project	40	\$0	\$159,672	\$94,592
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$159,672	\$94,592
Capital Subtotal TOF, Project	40	\$0	\$159,672	\$94,592
Subtotal TOF, Project	40	\$0	\$159,672	\$94,592
<i>59/59 Electronic Content Management System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003 CONSUMABLE SUPPLIES		\$0	\$561	\$0
2009 OTHER OPERATING EXPENSE		\$69,722	\$357,875	\$0
5000 CAPITAL EXPENDITURES		\$0	\$414,204	\$319,004
Capital Subtotal OOE, Project	59	\$69,722	\$772,640	\$319,004

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	59	\$69,722	\$772,640	\$319,004
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$69,722	\$772,640	\$319,004
Capital Subtotal TOF, Project	59	\$69,722	\$772,640	\$319,004
Subtotal TOF, Project	59	\$69,722	\$772,640	\$319,004
<i>69/69 Information Technology Communication</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$8,192	\$0
Capital Subtotal OOE, Project	69	\$0	\$8,192	\$0
Subtotal OOE, Project	69	\$0	\$8,192	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$8,192	\$0
Capital Subtotal TOF, Project	69	\$0	\$8,192	\$0
Subtotal TOF, Project	69	\$0	\$8,192	\$0
<i>70/70 Additional Driver License Information Technology Projects</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$3,490,111	\$0
2004 UTILITIES		\$2,225	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$77,109	\$392,539	\$0
5000 CAPITAL EXPENDITURES		\$9,139	\$107,683	\$0
Capital Subtotal OOE, Project	70	\$88,473	\$3,990,333	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	70	\$88,473	\$3,990,333	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$88,473	\$3,990,333	\$0
Capital Subtotal TOF, Project	70	\$88,473	\$3,990,333	\$0
Subtotal TOF, Project	70	\$88,473	\$3,990,333	\$0
<i>74/74 Additional Computers Finance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$2,802	\$5,735	\$0
Capital Subtotal OOE, Project	74	\$2,802	\$5,735	\$0
Subtotal OOE, Project	74	\$2,802	\$5,735	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,802	\$5,735	\$0
Capital Subtotal TOF, Project	74	\$2,802	\$5,735	\$0
Subtotal TOF, Project	74	\$2,802	\$5,735	\$0
<i>75/75 Aircraft (AOD) Computers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$1,555	\$0
Capital Subtotal OOE, Project	75	\$0	\$1,555	\$0
Subtotal OOE, Project	75	\$0	\$1,555	\$0
TYPE OF FINANCING				
<u>Capital</u>				

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
CA 1 General Revenue Fund		\$0	\$1,555	\$0
Capital Subtotal TOF, Project	75	\$0	\$1,555	\$0
Subtotal TOF, Project	75	\$0	\$1,555	\$0

*76/76 Orion Texas Highway Patrol Software &
Crime Records Satellite*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0 \$471,252

\$0

2009 OTHER OPERATING EXPENSE

\$189,510 \$1,359,536

\$0

Capital Subtotal OOE, Project 76

\$189,510 \$1,830,788

\$0

Subtotal OOE, Project 76

\$189,510 \$1,830,788

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$189,510 \$1,830,788

\$0

Capital Subtotal TOF, Project 76

\$189,510 \$1,830,788

\$0

Subtotal TOF, Project 76

\$189,510 \$1,830,788

\$0

81/81 Additional Computers Media

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0 \$36,920

\$0

5000 CAPITAL EXPENDITURES

\$5,368 \$0

\$0

Capital Subtotal OOE, Project 81

\$5,368 \$36,920

\$0

Subtotal OOE, Project 81

\$5,368 \$36,920

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$5,368 \$36,920

\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	81	\$5,368	\$36,920	\$0
Subtotal TOF, Project	81	\$5,368	\$36,920	\$0
<i>82/82 Additional Computers -Training Academy</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$627,389	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$22,958	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0
Capital Subtotal OOE, Project	82	\$627,389	\$22,958	\$0
Subtotal OOE, Project	82	\$627,389	\$22,958	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$627,389	\$22,958	\$0
Capital Subtotal TOF, Project	82	\$627,389	\$22,958	\$0
Subtotal TOF, Project	82	\$627,389	\$22,958	\$0
<i>84/84 Forensic CLD Discovery Portal</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$10,332	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,799,085	\$350,000
Capital Subtotal OOE, Project	84	\$0	\$1,809,417	\$350,000
Subtotal OOE, Project	84	\$0	\$1,809,417	\$350,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$1,809,417	\$350,000

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	84	\$0	\$1,809,417	\$350,000
Subtotal TOF, Project	84	\$0	\$1,809,417	\$350,000
<i>85/85 Applications Portfolio Management System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$518,337	\$762,614	\$0
2009 OTHER OPERATING EXPENSE		\$2,727	\$51,242	\$0
Capital Subtotal OOE, Project	85	\$521,064	\$813,856	\$0
Subtotal OOE, Project	85	\$521,064	\$813,856	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$521,064	\$813,856	\$0
Capital Subtotal TOF, Project	85	\$521,064	\$813,856	\$0
Subtotal TOF, Project	85	\$521,064	\$813,856	\$0
<i>86/86 E-Carbook</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$391,676	\$514,166	\$0
2009 OTHER OPERATING EXPENSE		\$953,970	\$953,080	\$0
Capital Subtotal OOE, Project	86	\$1,345,646	\$1,467,246	\$0
Subtotal OOE, Project	86	\$1,345,646	\$1,467,246	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,345,646	\$1,467,246	\$0
Capital Subtotal TOF, Project	86	\$1,345,646	\$1,467,246	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project	86	\$1,345,646	\$1,467,246	\$0
<i>89/89 DLD Staffing Laptops, EA and additional software</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,737,845
Capital Subtotal OOE, Project	89	\$0	\$0	\$1,737,845
Subtotal OOE, Project	89	\$0	\$0	\$1,737,845
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,737,845
Capital Subtotal TOF, Project	89	\$0	\$0	\$1,737,845
Subtotal TOF, Project	89	\$0	\$0	\$1,737,845
<i>90/90 DL Call Center Staff Laptops & Enterprise Agreements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,133,795
Capital Subtotal OOE, Project	90	\$0	\$0	\$1,133,795
Subtotal OOE, Project	90	\$0	\$0	\$1,133,795
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,133,795
Capital Subtotal TOF, Project	90	\$0	\$0	\$1,133,795
Subtotal TOF, Project	90	\$0	\$0	\$1,133,795

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<i>91/91 Information Technology Law Enforcement</i>				
<i>Aware Plus Software</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$121,950
Capital Subtotal OOE, Project	91	\$0	\$0	\$121,950
Subtotal OOE, Project	91	\$0	\$0	\$121,950
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$121,950
Capital Subtotal TOF, Project	91	\$0	\$0	\$121,950
Subtotal TOF, Project	91	\$0	\$0	\$121,950
<i>92/92 Alamo IT Computers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$864,346
Capital Subtotal OOE, Project	92	\$0	\$0	\$864,346
Subtotal OOE, Project	92	\$0	\$0	\$864,346
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$864,346
Capital Subtotal TOF, Project	92	\$0	\$0	\$864,346
Subtotal TOF, Project	92	\$0	\$0	\$864,346
<i>93/93 400 LEO IT Equipment, Intelligence, Interops, THP, HQ & Criminal Intelligence</i>				
OBJECTS OF EXPENSE				

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$5,940,567
Capital Subtotal OOE, Project	93	\$0	\$0	\$5,940,567
Subtotal OOE, Project	93	\$0	\$0	\$5,940,567
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$5,940,567
Capital Subtotal TOF, Project	93	\$0	\$0	\$5,940,567
Subtotal TOF, Project	93	\$0	\$0	\$5,940,567
<i>94/94 Cold Case TX Rangers Computers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$98,131
5000 CAPITAL EXPENDITURES		\$0	\$0	\$124,411
Capital Subtotal OOE, Project	94	\$0	\$0	\$222,542
Subtotal OOE, Project	94	\$0	\$0	\$222,542
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$222,542
Capital Subtotal TOF, Project	94	\$0	\$0	\$222,542
Subtotal TOF, Project	94	\$0	\$0	\$222,542
<i>95/95 HB 500 Disaster IT</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$82,885,250
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$12,224,750

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:57:00PM

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,889,688
Capital Subtotal OOE, Project	95	\$0	\$0	\$96,999,688
Subtotal OOE, Project	95	\$0	\$0	\$96,999,688

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$96,999,688
Capital Subtotal TOF, Project	95	\$0	\$0	\$96,999,688
Subtotal TOF, Project	95	\$0	\$0	\$96,999,688

96/96 HB 500 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	96	\$0	\$0	\$22,500,000
Subtotal OOE, Project	96	\$0	\$0	\$22,500,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$22,500,000
Capital Subtotal TOF, Project	96	\$0	\$0	\$22,500,000
Subtotal TOF, Project	96	\$0	\$0	\$22,500,000

100/100 Kaseware

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$3,950,000	\$2,283,100	\$1,400,000
2003 CONSUMABLE SUPPLIES	\$15,187	\$0	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2009	OTHER OPERATING EXPENSE	\$31,448	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$161,145	\$0
Capital Subtotal OOE, Project	100	\$3,996,635	\$2,444,245	\$1,400,000
Subtotal OOE, Project	100	\$3,996,635	\$2,444,245	\$1,400,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$3,996,635	\$2,444,245	\$1,400,000
Capital Subtotal TOF, Project	100	\$3,996,635	\$2,444,245	\$1,400,000
Subtotal TOF, Project	100	\$3,996,635	\$2,444,245	\$1,400,000
<i>106/106 HB 500 DL Service IT</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$13,858,646
Capital Subtotal OOE, Project	106	\$0	\$0	\$13,858,646
Subtotal OOE, Project	106	\$0	\$0	\$13,858,646
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$13,858,646
Capital Subtotal TOF, Project	106	\$0	\$0	\$13,858,646
Subtotal TOF, Project	106	\$0	\$0	\$13,858,646
<i>107/107 HB 500 DL CS IT Improvement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,500,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,500,511

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	107	\$0	\$0	\$5,000,511
Subtotal OOE, Project	107	\$0	\$0	\$5,000,511
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$5,000,511
Capital Subtotal TOF, Project	107	\$0	\$0	\$5,000,511
Subtotal TOF, Project	107	\$0	\$0	\$5,000,511
<i>108/108 Account payable tracking system</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$800,000
Capital Subtotal OOE, Project	108	\$0	\$0	\$800,000
Subtotal OOE, Project	108	\$0	\$0	\$800,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$800,000
Capital Subtotal TOF, Project	108	\$0	\$0	\$800,000
Subtotal TOF, Project	108	\$0	\$0	\$800,000
<i>112/112 ICC Crime Lab Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$932,343	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$197,852	\$0
5000 CAPITAL EXPENDITURES		\$0	\$364,685	\$0
Capital Subtotal OOE, Project	112	\$0	\$1,494,880	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	112	\$0	\$1,494,880	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$0	\$1,494,880	\$0
Capital Subtotal TOF, Project	112	\$0	\$1,494,880	\$0
Subtotal TOF, Project	112	\$0	\$1,494,880	\$0
<i>114/114 Talino Computer Project</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$73,571	\$0
5000 CAPITAL EXPENDITURES		\$0	\$14,882	\$0
Capital Subtotal OOE, Project	114	\$0	\$88,453	\$0
Subtotal OOE, Project	114	\$0	\$88,453	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$88,453	\$0
Capital Subtotal TOF, Project	114	\$0	\$88,453	\$0
Subtotal TOF, Project	114	\$0	\$88,453	\$0
<i>116/116 Capital Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003 CONSUMABLE SUPPLIES		\$21,795	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$12,311	\$0	\$0
5000 CAPITAL EXPENDITURES		\$710,546	\$0	\$0
Capital Subtotal OOE, Project	116	\$744,652	\$0	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	116	\$744,652	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 444 Interagency Contracts - CJG		\$744,652	\$0	\$0
Capital Subtotal TOF, Project	116	\$744,652	\$0	\$0
Subtotal TOF, Project	116	\$744,652	\$0	\$0
<i>117/117 Flock Cameras</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$5,690,052	\$0
Capital Subtotal OOE, Project	117	\$0	\$5,690,052	\$0
Subtotal OOE, Project	117	\$0	\$5,690,052	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$0	\$5,690,052	\$0
Capital Subtotal TOF, Project	117	\$0	\$5,690,052	\$0
Subtotal TOF, Project	117	\$0	\$5,690,052	\$0
Capital Subtotal, Category	5005	\$27,681,750	\$72,003,732	\$183,661,027
Informational Subtotal, Category	5005			
Total, Category	5005	\$27,681,750	\$72,003,732	\$183,661,027

5006 Transportation Items

32/32 Colony Ridge Transportation

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2009 OTHER OPERATING EXPENSE		\$0	\$53,581	\$0
5000 CAPITAL EXPENDITURES		\$4,111,246	\$27,271,526	\$0
Capital Subtotal OOE, Project	32	\$4,111,246	\$27,325,107	\$0
Subtotal OOE, Project	32	\$4,111,246	\$27,325,107	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$4,111,246	\$27,325,107	\$0
Capital Subtotal TOF, Project	32	\$4,111,246	\$27,325,107	\$0
Subtotal TOF, Project	32	\$4,111,246	\$27,325,107	\$0
<i>38/38 Drones & Related Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$45,205	\$0
2009 OTHER OPERATING EXPENSE		\$98,409	\$441,415	\$0
5000 CAPITAL EXPENDITURES		\$253,973	\$56,439	\$0
Capital Subtotal OOE, Project	38	\$352,382	\$543,059	\$0
Subtotal OOE, Project	38	\$352,382	\$543,059	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$352,382	\$543,059	\$0
Capital Subtotal TOF, Project	38	\$352,382	\$543,059	\$0
Subtotal TOF, Project	38	\$352,382	\$543,059	\$0
<i>41/41 All Terrain Vehicles & Related Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$9,390	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000 CAPITAL EXPENDITURES		\$164,626	\$66,138	\$0
Capital Subtotal OOE, Project	41	\$164,626	\$75,528	\$0
Subtotal OOE, Project	41	\$164,626	\$75,528	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$164,626	\$75,528	\$0
Capital Subtotal TOF, Project	41	\$164,626	\$75,528	\$0
Subtotal TOF, Project	41	\$164,626	\$75,528	\$0
<i>42/42 Protect Texas - Vehicles and Related Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2002	FUELS AND LUBRICANTS	\$1,010	\$571	\$0
2003	CONSUMABLE SUPPLIES	\$46,266	\$30,627	\$0
2004	UTILITIES	\$41	\$937,345	\$0
2009	OTHER OPERATING EXPENSE	\$11,369,993	\$8,108,825	\$0
5000	CAPITAL EXPENDITURES	\$69,413,004	\$36,848,345	\$85,770
Capital Subtotal OOE, Project	42	\$80,830,314	\$45,925,713	\$85,770
Subtotal OOE, Project	42	\$80,830,314	\$45,925,713	\$85,770
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$79,672,622	\$44,627,134	\$85,770
CA	666 Appropriated Receipts	\$1,157,692	\$1,298,579	\$0
Capital Subtotal TOF, Project	42	\$80,830,314	\$45,925,713	\$85,770
Subtotal TOF, Project	42	\$80,830,314	\$45,925,713	\$85,770

43/43 Bullet Resistant Windshields

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$1,375,314	\$6,910,092	\$500,000
5000 CAPITAL EXPENDITURES		\$3,781,778	\$745,867	\$12,343,200
Capital Subtotal OOE, Project	43	\$5,157,092	\$7,655,959	\$12,843,200
Subtotal OOE, Project	43	\$5,157,092	\$7,655,959	\$12,843,200
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$5,157,092	\$7,655,959	\$12,843,200
CA 599 Economic Stabilization Fund		\$0	\$0	\$0
Capital Subtotal TOF, Project	43	\$5,157,092	\$7,655,959	\$12,843,200
Subtotal TOF, Project	43	\$5,157,092	\$7,655,959	\$12,843,200
<i>44/44 Protect Texas-Vehicles and Related Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2002 FUELS AND LUBRICANTS		\$0	\$477	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$119,851	\$0
5000 CAPITAL EXPENDITURES		\$0	\$3,974,880	\$3,975,200
Capital Subtotal OOE, Project	44	\$0	\$4,095,208	\$3,975,200
Subtotal OOE, Project	44	\$0	\$4,095,208	\$3,975,200
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$3,975,207	\$3,975,200
CA 666 Appropriated Receipts		\$0	\$120,001	\$0
Capital Subtotal TOF, Project	44	\$0	\$4,095,208	\$3,975,200
Subtotal TOF, Project	44	\$0	\$4,095,208	\$3,975,200

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

49/49 Aircraft OPSG Starr Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$17,761

\$0

\$0

5000 CAPITAL EXPENDITURES

\$123,944

\$0

\$0

Capital Subtotal OOE, Project 49

\$141,705

\$0

\$0

Subtotal OOE, Project 49

\$141,705

\$0

\$0

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts

\$141,705

\$0

\$0

Capital Subtotal TOF, Project 49

\$141,705

\$0

\$0

Subtotal TOF, Project 49

\$141,705

\$0

\$0

62/62 Regulatory Services Vehicles DMV IAC

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$580,303

\$0

Capital Subtotal OOE, Project 62

\$0

\$580,303

\$0

Subtotal OOE, Project 62

\$0

\$580,303

\$0

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts

\$0

\$580,303

\$0

Capital Subtotal TOF, Project 62

\$0

\$580,303

\$0

Subtotal TOF, Project 62

\$0

\$580,303

\$0

67/67 Aircraft OPSG El Paso Vehicles

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$8,883	\$0	\$0
5000	CAPITAL EXPENDITURES	\$53,580	\$0	\$0
Capital Subtotal OOE, Project	67	\$62,463	\$0	\$0
Subtotal OOE, Project	67	\$62,463	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	777 Interagency Contracts	\$62,463	\$0	\$0
Capital Subtotal TOF, Project	67	\$62,463	\$0	\$0
Subtotal TOF, Project	67	\$62,463	\$0	\$0
<i>68/68 Law Enforcement FTE Alamo Capital Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$646,560
Capital Subtotal OOE, Project	68	\$0	\$0	\$646,560
Subtotal OOE, Project	68	\$0	\$0	\$646,560
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$646,560
Capital Subtotal TOF, Project	68	\$0	\$0	\$646,560
Subtotal TOF, Project	68	\$0	\$0	\$646,560
<i>71/71 Cold Case Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,480,506

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	71	\$0	\$0	\$1,480,506
Subtotal OOE, Project	71	\$0	\$0	\$1,480,506
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,480,506
Capital Subtotal TOF, Project	71	\$0	\$0	\$1,480,506
Subtotal TOF, Project	71	\$0	\$0	\$1,480,506
<i>72/72 OLS Replacement Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$39,996,459	\$0
Capital Subtotal OOE, Project	72	\$0	\$39,996,459	\$0
Subtotal OOE, Project	72	\$0	\$39,996,459	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$39,996,459	\$0
Capital Subtotal TOF, Project	72	\$0	\$39,996,459	\$0
Subtotal TOF, Project	72	\$0	\$39,996,459	\$0
<i>73/73 Aircraft OPSG Jim Hogg Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$8,883	\$0	\$0
5000 CAPITAL EXPENDITURES		\$53,580	\$0	\$0
Capital Subtotal OOE, Project	73	\$62,463	\$0	\$0
Subtotal OOE, Project	73	\$62,463	\$0	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts

\$62,463

\$0

\$0

Capital Subtotal TOF, Project

73

\$62,463

\$0

\$0

Subtotal TOF, Project

73

\$62,463

\$0

\$0

77/77 HB 500 Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$14,321,647

5000 CAPITAL EXPENDITURES

\$0

\$28,628

\$123,579,392

Capital Subtotal OOE, Project

77

\$0

\$28,628

\$137,901,039

Subtotal OOE, Project

77

\$0

\$28,628

\$137,901,039

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$28,628

\$137,901,039

Capital Subtotal TOF, Project

77

\$0

\$28,628

\$137,901,039

Subtotal TOF, Project

77

\$0

\$28,628

\$137,901,039

79/79 HB 500 Vehicles Aircraft

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$0

\$0

\$1,074,937

2002 FUELS AND LUBRICANTS

\$0

\$0

\$1,000,000

2003 CONSUMABLE SUPPLIES

\$0

\$0

\$500,000

2005 TRAVEL

\$0

\$0

\$500,000

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$5,475,063

5000 CAPITAL EXPENDITURES

\$0

\$0

\$404,896

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	79	\$0	\$0	\$8,954,896
Subtotal OOE, Project	79	\$0	\$0	\$8,954,896
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$8,954,896
Capital Subtotal TOF, Project	79	\$0	\$0	\$8,954,896
Subtotal TOF, Project	79	\$0	\$0	\$8,954,896
<i>83/83 AOD OPSG ATV and Vehicle</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$74,960	\$0	\$0
Capital Subtotal OOE, Project	83	\$74,960	\$0	\$0
Subtotal OOE, Project	83	\$74,960	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$74,960	\$0	\$0
Capital Subtotal TOF, Project	83	\$74,960	\$0	\$0
Subtotal TOF, Project	83	\$74,960	\$0	\$0
<i>87/87 SB 30 Routine OPS Aircraft</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$9,837	\$778,123	\$0
5000 CAPITAL EXPENDITURES		\$2,816,156	\$354,021	\$0
Capital Subtotal OOE, Project	87	\$2,825,993	\$1,132,144	\$0
Subtotal OOE, Project	87	\$2,825,993	\$1,132,144	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$2,825,993	\$1,132,144	\$0
Capital Subtotal TOF, Project	87	\$2,825,993	\$1,132,144	\$0
Subtotal TOF, Project	87	\$2,825,993	\$1,132,144	\$0
<i>101/101 Regulatory Services Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$1,533	\$0	\$0
5000	CAPITAL EXPENDITURES	\$343,448	\$0	\$0
Capital Subtotal OOE, Project	101	\$344,981	\$0	\$0
Subtotal OOE, Project	101	\$344,981	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$344,981	\$0	\$0
Capital Subtotal TOF, Project	101	\$344,981	\$0	\$0
Subtotal TOF, Project	101	\$344,981	\$0	\$0
<i>102/102 Make Ready 400 Law Enforcement Officers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$500,000
Capital Subtotal OOE, Project	102	\$0	\$0	\$500,000
Subtotal OOE, Project	102	\$0	\$0	\$500,000
TYPE OF FINANCING				
<u>Capital</u>				

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
CA	666 Appropriated Receipts	\$0	\$0	\$500,000
Capital Subtotal TOF, Project	102	\$0	\$0	\$500,000
Subtotal TOF, Project	102	\$0	\$0	\$500,000

103/103 Aircraft OPSG Dimmit Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$17,761	\$0	\$0
5000 CAPITAL EXPENDITURES	\$114,807	\$0	\$0
Capital Subtotal OOE, Project	103	\$132,568	\$0
Subtotal OOE, Project	103	\$132,568	\$0

TYPE OF FINANCING

Capital

CA	777 Interagency Contracts	\$132,568	\$0	\$0
Capital Subtotal TOF, Project	103	\$132,568	\$0	\$0
Subtotal TOF, Project	103	\$132,568	\$0	\$0

104/104 Texas Highway Patrol MCSAP Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$15,576	\$33,342	\$0
5000 CAPITAL EXPENDITURES	\$5,254,352	\$1,913,000	\$0
Capital Subtotal OOE, Project	104	\$5,269,928	\$1,946,342
Subtotal OOE, Project	104	\$5,269,928	\$1,946,342

TYPE OF FINANCING

Capital

CA	555 Federal Funds	\$5,269,928	\$1,946,342	\$0
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4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

Capital Subtotal TOF, Project 104

\$5,269,928

\$1,946,342

\$0

Subtotal TOF, Project 104

\$5,269,928

\$1,946,342

\$0

105/105 Texas Ranger SOG Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$351,040

\$0

Capital Subtotal OOE, Project 105

\$0

\$351,040

\$0

Subtotal OOE, Project 105

\$0

\$351,040

\$0

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts

\$0

\$351,040

\$0

Capital Subtotal TOF, Project 105

\$0

\$351,040

\$0

Subtotal TOF, Project 105

\$0

\$351,040

\$0

110/110 Alamo Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$1,606,362

5000 CAPITAL EXPENDITURES

\$0

\$0

\$6,325,038

Capital Subtotal OOE, Project 110

\$0

\$0

\$7,931,400

Subtotal OOE, Project 110

\$0

\$0

\$7,931,400

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$7,931,400

Capital Subtotal TOF, Project 110

\$0

\$0

\$7,931,400

Subtotal TOF, Project 110

\$0

\$0

\$7,931,400

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

111/111 400 Law Enforcement Officer Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$45,044,172

Capital Subtotal OOE, Project 111

\$0

\$0

\$45,044,172

Subtotal OOE, Project 111

\$0

\$0

\$45,044,172

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$45,044,172

Capital Subtotal TOF, Project 111

\$0

\$0

\$45,044,172

Subtotal TOF, Project 111

\$0

\$0

\$45,044,172

120/120 Additional Replacement Helicopters

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$45,000,000

Capital Subtotal OOE, Project 120

\$0

\$0

\$45,000,000

Subtotal OOE, Project 120

\$0

\$0

\$45,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$45,000,000

Capital Subtotal TOF, Project 120

\$0

\$0

\$45,000,000

Subtotal TOF, Project 120

\$0

\$0

\$45,000,000

121/121 Additional Fixed Wing Aircraft

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000 CAPITAL EXPENDITURES		\$0	\$0	\$11,100,000
Capital Subtotal OOE, Project	121	\$0	\$0	\$11,100,000
Subtotal OOE, Project	121	\$0	\$0	\$11,100,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$11,100,000
Capital Subtotal TOF, Project	121	\$0	\$0	\$11,100,000
Subtotal TOF, Project	121	\$0	\$0	\$11,100,000
Capital Subtotal, Category	5006	\$99,530,721	\$129,655,490	\$275,462,743
Informational Subtotal, Category	5006			
Total, Category	5006	\$99,530,721	\$129,655,490	\$275,462,743

5007 Acquisition of Capital Equipment and Items

18/18 Crime Lab backlog testing equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$315,916	\$433,680	\$0
Capital Subtotal OOE, Project	18	\$315,916	\$433,680	\$0
Subtotal OOE, Project	18	\$315,916	\$433,680	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 444 Interagency Contracts - CJG		\$315,916	\$433,680	\$0
Capital Subtotal TOF, Project	18	\$315,916	\$433,680	\$0
Subtotal TOF, Project	18	\$315,916	\$433,680	\$0

29/29 Crime Lab Backlog Reduction DNA

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$82,496	\$0	\$0
Capital Subtotal OOE, Project	29	\$82,496	\$0	\$0
Subtotal OOE, Project	29	\$82,496	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	555 Federal Funds	\$82,496	\$0	\$0
Capital Subtotal TOF, Project	29	\$82,496	\$0	\$0
Subtotal TOF, Project	29	\$82,496	\$0	\$0
<i>39/39 Uvalde Antennae System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$298,577	\$0	\$0
Capital Subtotal OOE, Project	39	\$298,577	\$0	\$0
Subtotal OOE, Project	39	\$298,577	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$298,577	\$0	\$0
Capital Subtotal TOF, Project	39	\$298,577	\$0	\$0
Subtotal TOF, Project	39	\$298,577	\$0	\$0
<i>45/45 Cold Case Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,015,224
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,792,542

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	45	\$0	\$0	\$3,807,766
Subtotal OOE, Project	45	\$0	\$0	\$3,807,766
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,807,766
CA 555 Federal Funds		\$0	\$0	\$1,000,000
Capital Subtotal TOF, Project	45	\$0	\$0	\$3,807,766
Subtotal TOF, Project	45	\$0	\$0	\$3,807,766
<i>46/46 Crime Lab Equipment -DNA Backlog Reduction 16.741</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$21,478	\$103,548	\$0
5000 CAPITAL EXPENDITURES		\$396,984	\$408,813	\$0
Capital Subtotal OOE, Project	46	\$418,462	\$512,361	\$0
Subtotal OOE, Project	46	\$418,462	\$512,361	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$418,462	\$512,361	\$0
Capital Subtotal TOF, Project	46	\$418,462	\$512,361	\$0
Subtotal TOF, Project	46	\$418,462	\$512,361	\$0
<i>47/47 Border Security - Capital Equipment for Operation Drawbridge</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$90,736	\$206,799	\$127,000

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2002	FUELS AND LUBRICANTS	\$61,029	\$50,412	\$30,000
2003	CONSUMABLE SUPPLIES	\$956,677	\$1,376,373	\$1,500,000
2004	UTILITIES	\$1,142,529	\$1,363,969	\$1,351,789
2005	TRAVEL	\$2,560	\$7,842	\$1,000
2006	RENT - BUILDING	\$1,108	\$2,175	\$1,600
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$500
2009	OTHER OPERATING EXPENSE	\$5,251,419	\$6,437,275	\$3,060,867
5000	CAPITAL EXPENDITURES	\$6,692	\$0	\$2,427,244
Capital Subtotal OOE, Project	47	\$7,512,750	\$9,444,845	\$8,500,000
Subtotal OOE, Project	47	\$7,512,750	\$9,444,845	\$8,500,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$7,512,750	\$9,444,845	\$8,500,000
Capital Subtotal TOF, Project	47	\$7,512,750	\$9,444,845	\$8,500,000
Subtotal TOF, Project	47	\$7,512,750	\$9,444,845	\$8,500,000
<i>48/48 400 Law Enforcement Officer Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$10,302,408
Capital Subtotal OOE, Project	48	\$0	\$0	\$10,302,408
Subtotal OOE, Project	48	\$0	\$0	\$10,302,408
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$10,302,408
Capital Subtotal TOF, Project	48	\$0	\$0	\$10,302,408
Subtotal TOF, Project	48	\$0	\$0	\$10,302,408

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<i>50/50 Radios</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,500	\$5,975	\$9,500
2002	FUELS AND LUBRICANTS	\$164	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,180	\$1,439	\$400
2004	UTILITIES	\$281,374	\$381,742	\$400,621
2009	OTHER OPERATING EXPENSE	\$318,019	\$482,848	\$1,044,187
5000	CAPITAL EXPENDITURES	\$702,278	\$3,413,198	\$114,765
Capital Subtotal OOE, Project	50	\$1,304,515	\$4,285,202	\$1,569,473
Subtotal OOE, Project	50	\$1,304,515	\$4,285,202	\$1,569,473
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,304,515	\$4,285,202	\$1,569,473
Capital Subtotal TOF, Project	50	\$1,304,515	\$4,285,202	\$1,569,473
Subtotal TOF, Project	50	\$1,304,515	\$4,285,202	\$1,569,473
<i>51/51 Crime Lab Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$52,018	\$0
5000	CAPITAL EXPENDITURES	\$1,241,819	\$605,889	\$0
Capital Subtotal OOE, Project	51	\$1,241,819	\$657,907	\$0
Subtotal OOE, Project	51	\$1,241,819	\$657,907	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,241,819	\$657,907	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	51	\$1,241,819	\$657,907	\$0
Subtotal TOF, Project	51	\$1,241,819	\$657,907	\$0
<i>52/52 Enhance Capitol Security - Security Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$106,450	\$218,615	\$2,599,761
5000 CAPITAL EXPENDITURES		\$0	\$109,102	\$20,447
Capital Subtotal OOE, Project	52	\$106,450	\$327,717	\$2,620,208
Subtotal OOE, Project	52	\$106,450	\$327,717	\$2,620,208
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$106,450	\$327,717	\$2,620,208
Capital Subtotal TOF, Project	52	\$106,450	\$327,717	\$2,620,208
Subtotal TOF, Project	52	\$106,450	\$327,717	\$2,620,208
<i>53/53 Communication Equipment & Lease</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2004 UTILITIES		\$0	\$4,667,884	\$2,304,649
2009 OTHER OPERATING EXPENSE		\$1,336,293	\$120,862	\$121,695
5000 CAPITAL EXPENDITURES		\$2,694,630	\$6,401,502	\$5,184,242
Capital Subtotal OOE, Project	53	\$4,030,923	\$11,190,248	\$7,610,586
Subtotal OOE, Project	53	\$4,030,923	\$11,190,248	\$7,610,586
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$4,030,923	\$11,190,248	\$7,610,586

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**

TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	53	\$4,030,923	\$11,190,248	\$7,610,586
Subtotal TOF, Project	53	\$4,030,923	\$11,190,248	\$7,610,586
<i>54/54 Driver License Customer Service Center Staffing Cameras</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$546,929
Capital Subtotal OOE, Project	54	\$0	\$0	\$546,929
Subtotal OOE, Project	54	\$0	\$0	\$546,929
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$546,929
Capital Subtotal TOF, Project	54	\$0	\$0	\$546,929
Subtotal TOF, Project	54	\$0	\$0	\$546,929
<i>56/56 Commercial Vehicle Enforcement Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$257,180	\$0
5000 CAPITAL EXPENDITURES		\$393,479	\$0	\$0
Capital Subtotal OOE, Project	56	\$393,479	\$257,180	\$0
Subtotal OOE, Project	56	\$393,479	\$257,180	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$393,479	\$257,180	\$0
Capital Subtotal TOF, Project	56	\$393,479	\$257,180	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project	56	\$393,479	\$257,180	\$0
<i>57/57 Technical Unit Intercept System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$18,000	\$29,681	\$333,333
2009 OTHER OPERATING EXPENSE		\$336,898	\$264,250	\$333,333
5000 CAPITAL EXPENDITURES		\$82,550	\$136,335	\$333,334
Capital Subtotal OOE, Project	57	\$437,448	\$430,266	\$1,000,000
Subtotal OOE, Project	57	\$437,448	\$430,266	\$1,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$437,448	\$430,266	\$1,000,000
Capital Subtotal TOF, Project	57	\$437,448	\$430,266	\$1,000,000
Subtotal TOF, Project	57	\$437,448	\$430,266	\$1,000,000
<i>58/58 Tactical Marine Unit Boat Firearms</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$1,357,200	\$0
Capital Subtotal OOE, Project	58	\$0	\$1,357,200	\$0
Subtotal OOE, Project	58	\$0	\$1,357,200	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$1,357,200	\$0
Capital Subtotal TOF, Project	58	\$0	\$1,357,200	\$0
Subtotal TOF, Project	58	\$0	\$1,357,200	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

60/60 Night Vision Googles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 60

Subtotal OOE, Project 60

\$0

\$96,504

\$0

\$0

\$96,504

\$0

\$0

\$96,504

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

CA 777 Interagency Contracts

Capital Subtotal TOF, Project 60

Subtotal TOF, Project 60

\$0

\$96,504

\$0

\$0

\$0

\$0

\$0

\$96,504

\$0

\$0

\$96,504

\$0

61/61 Law Enforcement Technology & Equipment
Body Camera & Storage

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 61

Subtotal OOE, Project 61

\$0

\$0

\$5,000,000

\$0

\$0

\$5,000,000

\$0

\$0

\$5,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 61

Subtotal TOF, Project 61

\$0

\$0

\$5,000,000

\$0

\$0

\$5,000,000

\$0

\$0

\$5,000,000

63/63 Crime Lab Equipment

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$7,838	\$0	\$10,000
2003	CONSUMABLE SUPPLIES	\$30	\$0	\$500
2009	OTHER OPERATING EXPENSE	\$233,729	\$548,192	\$339,245
5000	CAPITAL EXPENDITURES	\$2,094,703	\$1,743,169	\$2,000,000
Capital Subtotal OOE, Project	63	\$2,336,300	\$2,291,361	\$2,349,745
Subtotal OOE, Project	63	\$2,336,300	\$2,291,361	\$2,349,745
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$2,336,300	\$2,291,361	\$2,349,745
Capital Subtotal TOF, Project	63	\$2,336,300	\$2,291,361	\$2,349,745
Subtotal TOF, Project	63	\$2,336,300	\$2,291,361	\$2,349,745
<i>78/78 Crime Lab DNA Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$150,000
2005	TRAVEL	\$0	\$0	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$645,598
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,054,679
Capital Subtotal OOE, Project	78	\$0	\$0	\$2,855,277
Subtotal OOE, Project	78	\$0	\$0	\$2,855,277
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$2,855,277
Capital Subtotal TOF, Project	78	\$0	\$0	\$2,855,277

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project	78	\$0	\$0	\$2,855,277
<i>80/80 HB 500 Crime Lab Generator</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,500,000
Capital Subtotal OOE, Project	80	\$0	\$0	\$2,500,000
Subtotal OOE, Project	80	\$0	\$0	\$2,500,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,500,000
Capital Subtotal TOF, Project	80	\$0	\$0	\$2,500,000
Subtotal TOF, Project	80	\$0	\$0	\$2,500,000
<i>88/88 HB 500 Deferred Maintenance Locks</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,200,000
Capital Subtotal OOE, Project	88	\$0	\$0	\$1,200,000
Subtotal OOE, Project	88	\$0	\$0	\$1,200,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,200,000
Capital Subtotal TOF, Project	88	\$0	\$0	\$1,200,000
Subtotal TOF, Project	88	\$0	\$0	\$1,200,000
<i>98/98 Aircraft OPSG Nueces Equipment</i>				
OBJECTS OF EXPENSE				

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME : **4:57:00PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$7,158	\$0	\$0
5000	CAPITAL EXPENDITURES	\$90,488	\$0	\$0
Capital Subtotal OOE, Project	98	\$97,646	\$0	\$0
Subtotal OOE, Project	98	\$97,646	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666	Appropriated Receipts	\$97,646	\$0	\$0
Capital Subtotal TOF, Project	98	\$97,646	\$0	\$0
Subtotal TOF, Project	98	\$97,646	\$0	\$0
<i>115/115 Edward Byrne Memorial Justice Assistance</i>				
<i>Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$37,800	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$77,428	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,398	\$0
5000	CAPITAL EXPENDITURES	\$0	\$3,880,289	\$0
Capital Subtotal OOE, Project	115	\$0	\$3,999,915	\$0
Subtotal OOE, Project	115	\$0	\$3,999,915	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$0	\$3,999,915	\$0
Capital Subtotal TOF, Project	115	\$0	\$3,999,915	\$0
Subtotal TOF, Project	115	\$0	\$3,999,915	\$0

118/118 SB 30 Colony Ridge Buoy Barrier

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$1,042,000	\$0
Capital Subtotal OOE, Project	118	\$0	\$1,042,000	\$0
Subtotal OOE, Project	118	\$0	\$1,042,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$0	\$1,042,000	\$0
Capital Subtotal TOF, Project	118	\$0	\$1,042,000	\$0
Subtotal TOF, Project	118	\$0	\$1,042,000	\$0
<i>119/119 TFC IAC Drawbridge</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003 CONSUMABLE SUPPLIES		\$0	\$9	\$0
2004 UTILITIES		\$46,192	\$200,906	\$0
2009 OTHER OPERATING EXPENSE		\$581	\$196	\$0
Capital Subtotal OOE, Project	119	\$46,773	\$201,111	\$0
Subtotal OOE, Project	119	\$46,773	\$201,111	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$46,773	\$201,111	\$0
Capital Subtotal TOF, Project	119	\$46,773	\$201,111	\$0
Subtotal TOF, Project	119	\$46,773	\$201,111	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

Capital Subtotal, Category 5007

\$18,623,554

\$36,527,497

\$49,862,392

Informational Subtotal, Category 5007

Total, Category 5007

\$18,623,554

\$36,527,497

\$49,862,392

7000 Data Center/Shared Technology Services

64/64 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,198,480

\$3,852,482

\$3,198,481

Capital Subtotal OOE, Project 64

\$3,198,480

\$3,852,482

\$3,198,481

Subtotal OOE, Project 64

\$3,198,480

\$3,852,482

\$3,198,481

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$3,198,480

\$3,852,482

\$3,198,481

Capital Subtotal TOF, Project 64

\$3,198,480

\$3,852,482

\$3,198,481

Subtotal TOF, Project 64

\$3,198,480

\$3,852,482

\$3,198,481

Capital Subtotal, Category 7000

\$3,198,480

\$3,852,482

\$3,198,481

Informational Subtotal, Category 7000

Total, Category 7000

\$3,198,480

\$3,852,482

\$3,198,481

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

65/65 Centralized Accounting and
Payroll/Personnel System (CAPPS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$631,188

\$499,591

\$678,474

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2004 UTILITIES		\$433	\$0	\$500
2009 OTHER OPERATING EXPENSE		\$194	\$24	\$500
Capital Subtotal OOE, Project	65	\$631,815	\$499,615	\$679,474
Subtotal OOE, Project	65	\$631,815	\$499,615	\$679,474
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$631,815	\$499,615	\$679,474
Capital Subtotal TOF, Project	65	\$631,815	\$499,615	\$679,474
Subtotal TOF, Project	65	\$631,815	\$499,615	\$679,474
Capital Subtotal, Category	8000	\$631,815	\$499,615	\$679,474
Informational Subtotal, Category	8000			
Total, Category	8000	\$631,815	\$499,615	\$679,474

9000 Cybersecurity

66/66 Cyber Security - System Technology

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$268,313	\$4,365,471	\$591,904
2009 OTHER OPERATING EXPENSE		\$2,388,593	\$4,576,223	\$6,486,926
5000 CAPITAL EXPENDITURES		\$39,348	\$2,228,270	\$275,468
Capital Subtotal OOE, Project	66	\$2,696,254	\$11,169,964	\$7,354,298
Subtotal OOE, Project	66	\$2,696,254	\$11,169,964	\$7,354,298

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,696,254	\$11,169,964	\$7,354,298
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4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

Capital Subtotal TOF, Project 66

\$2,696,254

\$11,169,964

\$7,354,298

Subtotal TOF, Project 66

\$2,696,254

\$11,169,964

\$7,354,298

Capital Subtotal, Category 9000

\$2,696,254

\$11,169,964

\$7,354,298

Informational Subtotal, Category 9000

Total, Category 9000

\$2,696,254

\$11,169,964

\$7,354,298

AGENCY TOTAL -CAPITAL

\$232,488,097

\$643,335,509

\$586,661,223

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$232,488,097

\$643,335,509

\$586,661,223

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$216,449,021

\$589,586,181

\$571,983,887

444 Interagency Contracts - CJG

\$1,060,568

\$433,680

\$0

555 Federal Funds

\$7,845,417

\$8,840,821

\$2,000,000

599 Economic Stabilization Fund

\$0

\$0

\$0

666 Appropriated Receipts

\$2,398,446

\$7,934,889

\$3,779,626

777 Interagency Contracts

\$4,585,405

\$36,483,382

\$0

780 Bond Proceed-Gen Obligat

\$149,240

\$56,556

\$8,897,710

Total, Method of Financing-Capital

\$232,488,097

\$643,335,509

\$586,661,223

Total, Method of Financing

\$232,488,097

\$643,335,509

\$586,661,223

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:57:00PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$232,338,857	\$643,278,953	\$577,763,513
GO GENERAL OBLIGATION BONDS	\$149,240	\$56,556	\$8,897,710
Total, Type of Financing-Capital	\$232,488,097	\$643,335,509	\$586,661,223
Total, Type of Financing	\$232,488,097	\$643,335,509	\$586,661,223

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5001 Acquisition of Land and Other Real Property					
	99/99	DL Hays & Caldwell Co			
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	\$8,000,000
		TOTAL, PROJECT	\$0	\$0	\$8,000,000
	113/113	Driver License Office for Brenham			
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	8,750,000
		TOTAL, PROJECT	\$0	\$0	\$8,750,000
5002 Construction of Buildings and Facilities					
	1/1	Austin - Expansion/Renovations Emer			
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	40,000	24,001	0
		TOTAL, PROJECT	\$40,000	\$24,001	\$0
	2/2	Texas Rangers Hall of Fame			
Capital	1-2-2	TEXAS RANGERS	0	0	10,000,000
		TOTAL, PROJECT	\$0	\$0	\$10,000,000
	3/3	CVE Modular Building Lease			
Capital	1-3-1	TEXAS HIGHWAY PATROL	381,159	51,832	0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$381,159	\$51,832	\$0
5/5	League City Mega Center				
Capital	4-1-1	DRIVER LICENSE SERVICES	0	297,481	\$0
TOTAL, PROJECT			\$0	\$297,481	\$0
6/6	Williamson County Training Academy				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	66,177,885	327,013,180	0
TOTAL, PROJECT			\$66,177,885	\$327,013,180	\$0
7/7	Austin Headquarters Perimeter Fence				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	1,270,593	9,989,431	0
TOTAL, PROJECT			\$1,270,593	\$9,989,431	\$0
8/8	Pecos Facility Conversion				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	143,280	1,828,158	0
TOTAL, PROJECT			\$143,280	\$1,828,158	\$0
9/9	Crime Lab Generator				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	68,639	1,774,769	0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$68,639	\$1,774,769	\$0
10/10	El Paso Regional Office				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	10,000,000	\$0
TOTAL, PROJECT			\$0	\$10,000,000	\$0
11/11	Northwest Regional HQ Canopy				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	23,586	376,277	0
TOTAL, PROJECT			\$23,586	\$376,277	\$0
12/12	Williamson Co Water Treatment Fac				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	2,000,000	0	0
TOTAL, PROJECT			\$2,000,000	\$0	\$0
13/13	Enhance Canine Facility				
Capital	1-3-3	SECURITY PROGRAMS	2,500,000	0	0
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	615,000	0	0
TOTAL, PROJECT			\$3,115,000	\$0	\$0
14/14	Crime Toxicology Laboratory				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	2,881,622	3,891,952	0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
		TOTAL, PROJECT	\$2,881,622	\$3,891,952	\$0
15/15		<i>HQ Various Construction Projects</i>			
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	98,042	7,980,286	\$0
		TOTAL, PROJECT	\$98,042	\$7,980,286	\$0
30/30		<i>Driver License Katy Office</i>			
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	595,098
		TOTAL, PROJECT	\$0	\$0	\$595,098
55/55		<i>Equine Facility</i>			
Capital	1-3-1	TEXAS HIGHWAY PATROL	50,000	628,514	0
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	2,999,673	0
		TOTAL, PROJECT	\$50,000	\$3,628,187	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
4/4		<i>Laredo HVAC</i>			
Capital	3-1-1	CRIME LABORATORY SERVICES	0	900,000	0
		TOTAL, PROJECT	\$0	\$900,000	\$0
16/16		<i>Deferred Maintenance</i>			

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	109,245	32,555	\$8,897,710
		TOTAL, PROJECT	\$109,245	\$32,555	\$8,897,710
<i>17/17 Driver License Generator</i>					
Capital	4-1-1	DRIVER LICENSE SERVICES	7,000	0	0
		TOTAL, PROJECT	\$7,000	\$0	\$0
<i>19/19 Crime Lab Construction & Renovation</i>					
Capital	3-1-1	CRIME LABORATORY SERVICES	0	4,595,421	0
		TOTAL, PROJECT	\$0	\$4,595,421	\$0
<i>20/20 Deferred Maintenance</i>					
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	1,704,688	4,357,232	3,700,000
Capital	4-1-1	DRIVER LICENSE SERVICES	0	485,542	0
		TOTAL, PROJECT	\$1,704,688	\$4,842,774	\$3,700,000
<i>21/21 Statewide Facility Security Enhance</i>					
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	1,800,839	1,196,496	0
		TOTAL, PROJECT	\$1,800,839	\$1,196,496	\$0
<i>22/22 Communication Tower Replacement</i>					

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	1-1-2	INTEROPERABILITY	0	7,000,000	\$3,500,000
		TOTAL, PROJECT	\$0	\$7,000,000	\$3,500,000
<hr/>					
23/23	<i>DM - Generator System Maintenance</i>				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	253,945	2,729,728	3,000,000
		TOTAL, PROJECT	\$253,945	\$2,729,728	\$3,000,000
<hr/>					
97/97	<i>Headquarters Building Repairs</i>				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	1,474,201	0
		TOTAL, PROJECT	\$0	\$1,474,201	\$0
<hr/>					
109/109	<i>HB 500 Deferred Maintenance</i>				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	20,000,000
		TOTAL, PROJECT	\$0	\$0	\$20,000,000
<hr/>					
5005 Acquisition of Information Resource Technologies					
24/24	<i>CVE Information Technology Purchase</i>				
Capital	1-3-1	TEXAS HIGHWAY PATROL	1,794,256	1,813,514	0
		TOTAL, PROJECT	\$1,794,256	\$1,813,514	\$0
<hr/>					
25/25	<i>Crime Records Technology Projects</i>				

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	3-1-2	CRIME RECORDS SERVICES	1,860,322	6,317,639	\$3,279,626
		TOTAL, PROJECT	\$1,860,322	\$6,317,639	\$3,279,626
<i>26/26 Driver License Technology Upgrades</i>					
Capital	4-1-1	DRIVER LICENSE SERVICES	3,306,065	3,668,591	4,903,588
		TOTAL, PROJECT	\$3,306,065	\$3,668,591	\$4,903,588
<i>27/27 IT Modernization Initiatives</i>					
Capital	1-1-2	INTEROPERABILITY	0	0	6,396
Capital	1-3-1	TEXAS HIGHWAY PATROL	2,350,761	11,023,423	6,154,678
Capital	3-1-1	CRIME LABORATORY SERVICES	0	165,463	388,047
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	244,000	403,390	131,294
Capital	5-1-2	INFORMATION TECHNOLOGY	5,274,927	0	0
Capital	2-1-3	EXTRAORDINARY OPERATIONS	0	213,233	213,233
		TOTAL, PROJECT	\$7,869,688	\$11,805,509	\$6,893,648
<i>28/28 Adv Analytics & Threat Detection</i>					
Capital	1-1-1	INTELLIGENCE	4,345,301	15,636,291	11,100,000
		TOTAL, PROJECT	\$4,345,301	\$15,636,291	\$11,100,000
<i>31/31 ICT Technology Projects</i>					

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	1-1-1	INTELLIGENCE	0	5,992,756	\$0
		TOTAL, PROJECT	\$0	\$5,992,756	\$0
33/33		<i>RSD Technology Projects</i>			
Capital	3-2-1	REGULATORY SERVICES	19,104	393,042	232,992
		TOTAL, PROJECT	\$19,104	\$393,042	\$232,992
34/34		<i>Crime Laboratory IT Purchases</i>			
Capital	3-1-1	CRIME LABORATORY SERVICES	0	236,484	0
		TOTAL, PROJECT	\$0	\$236,484	\$0
35/35		<i>Trooper Safety Technology Upgrades</i>			
Capital	1-3-1	TEXAS HIGHWAY PATROL	895,753	5,502,964	1,306,200
		TOTAL, PROJECT	\$895,753	\$5,502,964	\$1,306,200
36/36		<i>LE InCar Camera System License</i>			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	2,951,487
		TOTAL, PROJECT	\$0	\$0	\$2,951,487
37/37		<i>LE License Plate Reader Service</i>			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	1,650,000

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$0	\$0	\$1,650,000
<i>40/40 Human Trafficking & Anti-Gang-IT</i>					
Capital	1-1-1	INTELLIGENCE	0	74,402	\$51,059
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	85,270	43,533
TOTAL, PROJECT			\$0	\$159,672	\$94,592
<i>59/59 Electronic Content Mgt Sys</i>					
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	69,722	772,640	319,004
TOTAL, PROJECT			\$69,722	\$772,640	\$319,004
<i>69/69 Information Technology Comms</i>					
Capital	1-1-2	INTEROPERABILITY	0	8,192	0
TOTAL, PROJECT			\$0	\$8,192	\$0
<i>70/70 IT Project DL</i>					
Capital	4-1-1	DRIVER LICENSE SERVICES	88,473	3,990,333	0
TOTAL, PROJECT			\$88,473	\$3,990,333	\$0
<i>74/74 Additional Computers Finance</i>					
Capital	5-1-3	FINANCIAL MANAGEMENT	2,802	5,735	0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$2,802	\$5,735	\$0
75/75	AOD Computers				
Capital	1-3-2	AIRCRAFT OPERATIONS	0	1,555	\$0
TOTAL, PROJECT			\$0	\$1,555	\$0
76/76	Orion THP Software & CRD Satellite				
Capital	2-1-2	ROUTINE OPERATIONS	189,510	1,830,788	0
TOTAL, PROJECT			\$189,510	\$1,830,788	\$0
81/81	Additional Computers Media				
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	5,368	36,920	0
TOTAL, PROJECT			\$5,368	\$36,920	\$0
82/82	TOD Media Computers				
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	627,389	22,958	0
TOTAL, PROJECT			\$627,389	\$22,958	\$0
84/84	Forensic CLD Discovery Portal				
Capital	3-1-1	CRIME LABORATORY SERVICES	0	1,809,417	350,000

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$0	\$1,809,417	\$350,000
85/85	App Portfolio Management System				
Capital	5-1-2	INFORMATION TECHNOLOGY	521,064	813,856	\$0
TOTAL, PROJECT			\$521,064	\$813,856	\$0
86/86	E-Carbook				
Capital	2-1-2	ROUTINE OPERATIONS	1,345,646	1,467,246	0
TOTAL, PROJECT			\$1,345,646	\$1,467,246	\$0
89/89	DLD Staffing Laptops				
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	1,737,845
TOTAL, PROJECT			\$0	\$0	\$1,737,845
90/90	DL Call Center Staff				
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	126,223
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	1,007,572
TOTAL, PROJECT			\$0	\$0	\$1,133,795
91/91	IT LE Aware Plus Software				
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	121,950

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$0	\$0	\$121,950
92/92	Alamo IT Computers				
Capital	1-1-2	INTEROPERABILITY	0	0	\$244,126
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	499,680
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	120,540
TOTAL, PROJECT			\$0	\$0	\$864,346
93/93	400 LEO IT Equipment				
Capital	1-1-1	INTELLIGENCE	0	0	1,977,220
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	556,036
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	2,854,836
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	552,475
TOTAL, PROJECT			\$0	\$0	\$5,940,567
94/94	Cold Case TX Rangers IT				
Capital	1-2-2	TEXAS RANGERS	0	0	26,280
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	196,262
TOTAL, PROJECT			\$0	\$0	\$222,542
95/95	HB 500 Disaster IT				

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	\$96,999,688
		TOTAL, PROJECT	\$0	\$0	\$96,999,688
<i>96/96 HB 500 Licensing Platform</i>					
Capital	3-2-1	REGULATORY SERVICES	0	0	22,500,000
		TOTAL, PROJECT	\$0	\$0	\$22,500,000
<i>100/100 Kaseware</i>					
Capital	5-1-2	INFORMATION TECHNOLOGY	1,580,000	1,283,685	1,400,000
Capital	2-1-2	ROUTINE OPERATIONS	2,416,635	1,160,560	0
		TOTAL, PROJECT	\$3,996,635	\$2,444,245	\$1,400,000
<i>106/106 HB 500 DL Service IT</i>					
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	13,858,646
		TOTAL, PROJECT	\$0	\$0	\$13,858,646
<i>107/107 HB 500 DL CS IT Improvement</i>					
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	5,000,511
		TOTAL, PROJECT	\$0	\$0	\$5,000,511
<i>108/108 HB 500 Finance</i>					

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	5-1-3	FINANCIAL MANAGEMENT	0	0	\$800,000
		TOTAL, PROJECT	\$0	\$0	\$800,000
<i>112/112 ICC Crime Lab Equipment</i>					
Capital	5-1-2	INFORMATION TECHNOLOGY	0	1,494,880	0
		TOTAL, PROJECT	\$0	\$1,494,880	\$0
<i>114/114 Talino Computer Project</i>					
Capital	1-2-2	TEXAS RANGERS	0	88,453	0
		TOTAL, PROJECT	\$0	\$88,453	\$0
<i>116/116 COPS Capital Equipment</i>					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	744,652	0	0
		TOTAL, PROJECT	\$744,652	\$0	\$0
<i>117/117 Flock Cameras</i>					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	5,690,052	0
		TOTAL, PROJECT	\$0	\$5,690,052	\$0

5006 Transportation Items

32/32 Colony Ridge Transportation

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	2-1-3	EXTRAORDINARY OPERATIONS	4,111,246	27,325,107	\$0
		TOTAL, PROJECT	\$4,111,246	\$27,325,107	\$0
<i>38/38 Drones & Related Equipment</i>					
Capital	1-3-1	TEXAS HIGHWAY PATROL	165,116	236,166	0
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	4,462	0	0
Capital	2-1-2	ROUTINE OPERATIONS	182,804	306,893	0
		TOTAL, PROJECT	\$352,382	\$543,059	\$0
<i>41/41 All Terrain Vehicles & Related Eq</i>					
Capital	1-2-2	TEXAS RANGERS	164,626	75,528	0
		TOTAL, PROJECT	\$164,626	\$75,528	\$0
<i>42/42 Vehicles and Related Equipment</i>					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	6,966,689	405,029	0
Capital	1-2-2	TEXAS RANGERS	798,639	97,185	0
Capital	1-3-1	TEXAS HIGHWAY PATROL	51,393,057	13,780,995	0
Capital	1-3-2	AIRCRAFT OPERATIONS	392,229	927,543	0
Capital	1-3-3	SECURITY PROGRAMS	604,698	246,892	0
Capital	3-1-1	CRIME LABORATORY SERVICES	676,680	39,324	85,770
Capital	3-1-2	CRIME RECORDS SERVICES	884,240	218,183	0
Capital	3-2-1	REGULATORY SERVICES	156,450	447,851	0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	74,288	159,796	\$0
Capital	2-1-3	EXTRAORDINARY OPERATIONS	3,208,757	1,183,527	0
Capital	2-1-2	ROUTINE OPERATIONS	15,429,130	28,419,388	0
Capital	4-1-1	DRIVER LICENSE SERVICES	245,457	0	0
TOTAL, PROJECT			\$80,830,314	\$45,925,713	\$85,770
43/43 <i>Bullet Resistant Windshields</i>					
Capital	1-3-1	TEXAS HIGHWAY PATROL	5,157,092	7,655,959	12,843,200
TOTAL, PROJECT			\$5,157,092	\$7,655,959	\$12,843,200
44/44 <i>Protect Texas-Veh&RelEquip</i>					
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	4,095,208	3,975,200
TOTAL, PROJECT			\$0	\$4,095,208	\$3,975,200
49/49 <i>Aircraft OPSG Starr Vehicles</i>					
Capital	2-1-2	ROUTINE OPERATIONS	141,705	0	0
TOTAL, PROJECT			\$141,705	\$0	\$0
62/62 <i>Regulatory Services Veh DMV IAC</i>					
Capital	3-2-1	REGULATORY SERVICES	0	580,303	0
TOTAL, PROJECT			\$0	\$580,303	\$0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
<i>67/67</i>		<i>Aircraft OPSG El Paso Vehicles</i>			
Capital	2-1-2	ROUTINE OPERATIONS	62,463	0	\$0
		TOTAL, PROJECT	\$62,463	\$0	\$0
<i>68/68</i>		<i>LE FTE Alamo Capital Equipment</i>			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	646,560
		TOTAL, PROJECT	\$0	\$0	\$646,560
<i>71/71</i>		<i>Cold Case Vehicles</i>			
Capital	1-2-2	TEXAS RANGERS	0	0	1,480,506
		TOTAL, PROJECT	\$0	\$0	\$1,480,506
<i>72/72</i>		<i>OLS Replacement Vehicles</i>			
Capital	2-1-3	EXTRAORDINARY OPERATIONS	0	39,996,459	0
		TOTAL, PROJECT	\$0	\$39,996,459	\$0
<i>73/73</i>		<i>Aircraft OPSG Jim Hogg Vehicles</i>			
Capital	2-1-2	ROUTINE OPERATIONS	62,463	0	0
		TOTAL, PROJECT	\$62,463	\$0	\$0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
77/77	HB 500 Vehicles				
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	\$7,392,765
Capital	1-2-2	TEXAS RANGERS	0	0	890,358
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	28,628	81,202,682
Capital	1-3-3	SECURITY PROGRAMS	0	0	851,590
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	206,200
Capital	3-1-2	CRIME RECORDS SERVICES	0	0	912,424
Capital	3-2-1	REGULATORY SERVICES	0	0	604,696
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	0	0	58,052
Capital	2-1-3	EXTRAORDINARY OPERATIONS	0	0	4,437,756
Capital	2-1-2	ROUTINE OPERATIONS	0	0	41,099,058
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	245,458
TOTAL, PROJECT			\$0	\$28,628	\$137,901,039
79/79	HB 500 Vehicles Aircraft				
Capital	1-3-2	AIRCRAFT OPERATIONS	0	0	8,954,896
TOTAL, PROJECT			\$0	\$0	\$8,954,896
83/83	AOD OPSG ATV and Vehicle				
Capital	2-1-2	ROUTINE OPERATIONS	74,960	0	0
TOTAL, PROJECT			\$74,960	\$0	\$0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
87/87	SB 30 Routine OPS Aircraft				
Capital	2-1-2	ROUTINE OPERATIONS	2,825,993	1,132,144	\$0
		TOTAL, PROJECT	\$2,825,993	\$1,132,144	\$0
101/101	Regulatory Services Vehicles				
Capital	3-2-1	REGULATORY SERVICES	344,981	0	0
		TOTAL, PROJECT	\$344,981	\$0	\$0
102/102	Make Ready AY 26 400 LEOs				
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	500,000
		TOTAL, PROJECT	\$0	\$0	\$500,000
103/103	Aircraft OPSG Dimmit Vehicles				
Capital	2-1-2	ROUTINE OPERATIONS	132,568	0	0
		TOTAL, PROJECT	\$132,568	\$0	\$0
104/104	Texas Highway Patrol MCSAP Vehicles				
Capital	1-3-1	TEXAS HIGHWAY PATROL	5,269,928	1,946,342	0
		TOTAL, PROJECT	\$5,269,928	\$1,946,342	\$0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	105/105	Texas Ranger SOG Vehicles			
Capital	1-2-2	TEXAS RANGERS	0	351,040	\$0
		TOTAL, PROJECT	\$0	\$351,040	\$0
	110/110	Alamo Vehicles			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	7,931,400
		TOTAL, PROJECT	\$0	\$0	\$7,931,400
	111/111	400 LEO Officer Vehicles			
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	4,832,204
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	40,211,968
		TOTAL, PROJECT	\$0	\$0	\$45,044,172
	120/120	Additional Replacement Helicopters			
Capital	1-3-2	AIRCRAFT OPERATIONS	0	0	45,000,000
		TOTAL, PROJECT	\$0	\$0	\$45,000,000
	121/121	Additional Fixed Wing Aircraft			
Capital	1-3-2	AIRCRAFT OPERATIONS	0	0	11,100,000
		TOTAL, PROJECT	\$0	\$0	\$11,100,000

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5007 Acquisition of Capital Equipment and Items					
	18/18	Crime Lab Backlog Equipment			
Capital	3-1-1	CRIME LABORATORY SERVICES	315,916	433,680	\$0
		TOTAL, PROJECT	\$315,916	\$433,680	\$0
	29/29	Crime Lab Backlog Reduction DNA			
Capital	3-1-1	CRIME LABORATORY SERVICES	82,496	0	0
		TOTAL, PROJECT	\$82,496	\$0	\$0
	39/39	Uvalde Antennae System			
Capital	1-2-1	CRIMINAL INVESTIGATIONS	298,577	0	0
		TOTAL, PROJECT	\$298,577	\$0	\$0
	45/45	Cold Case Equipment			
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	1,000,000
Capital	1-2-2	TEXAS RANGERS	0	0	107,766
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	2,700,000
		TOTAL, PROJECT	\$0	\$0	\$3,807,766
	46/46	CL Equipment - DNA Backlog 16.741			

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	3-1-1	CRIME LABORATORY SERVICES	418,462	512,361	\$0
		TOTAL, PROJECT	\$418,462	\$512,361	\$0
47/47		Border Security - Oper Drawbridge			
Capital	2-1-2	ROUTINE OPERATIONS	7,512,750	9,444,845	8,500,000
		TOTAL, PROJECT	\$7,512,750	\$9,444,845	\$8,500,000
48/48		400 LE Officer Equip			
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	1,871,064
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	8,431,344
		TOTAL, PROJECT	\$0	\$0	\$10,302,408
50/50		Radios			
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	101,557	93,558
Capital	1-2-2	TEXAS RANGERS	0	52,299	26,149
Capital	1-3-1	TEXAS HIGHWAY PATROL	642,220	2,092,464	1,372,365
Capital	1-3-2	AIRCRAFT OPERATIONS	0	68,403	34,201
Capital	3-1-2	CRIME RECORDS SERVICES	0	20,237	10,118
Capital	3-2-1	REGULATORY SERVICES	0	55,378	27,689
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	0	10,786	5,393
Capital	2-1-2	ROUTINE OPERATIONS	662,295	1,884,078	0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$1,304,515	\$4,285,202	\$1,569,473
51/51	Crime Lab Equipment				
Capital	3-1-1	CRIME LABORATORY SERVICES	1,241,819	657,907	\$0
TOTAL, PROJECT			\$1,241,819	\$657,907	\$0
52/52	Enh. Capitol Sec.-Security Equip				
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	14,605
Capital	1-3-1	TEXAS HIGHWAY PATROL	106,450	327,717	2,599,761
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	5,842
TOTAL, PROJECT			\$106,450	\$327,717	\$2,620,208
53/53	Communication Equipment & Lease				
Capital	1-1-2	INTEROPERABILITY	4,030,923	11,190,248	7,610,586
TOTAL, PROJECT			\$4,030,923	\$11,190,248	\$7,610,586
54/54	DL CSC Staffing Cameras				
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	546,929
TOTAL, PROJECT			\$0	\$0	\$546,929
56/56	CVE Equipment				

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	1-3-1	TEXAS HIGHWAY PATROL	393,479	257,180	\$0
		TOTAL, PROJECT	\$393,479	\$257,180	\$0
57/57		THP Tech Unit Intercept System			
Capital	1-2-1	CRIMINAL INVESTIGATIONS	437,448	430,266	1,000,000
		TOTAL, PROJECT	\$437,448	\$430,266	\$1,000,000
58/58		Tactical Marine Unit Boat Firearms			
Capital	2-1-3	EXTRAORDINARY OPERATIONS	0	1,357,200	0
		TOTAL, PROJECT	\$0	\$1,357,200	\$0
60/60		Night Vision Goggles			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	96,504	0
		TOTAL, PROJECT	\$0	\$96,504	\$0
61/61		LE Body Camera & Storage			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	5,000,000
		TOTAL, PROJECT	\$0	\$0	\$5,000,000
63/63		Crime Lab Equipment			
Capital	3-1-1	CRIME LABORATORY SERVICES	2,336,300	2,291,361	2,349,745

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$2,336,300	\$2,291,361	\$2,349,745
78/78	Crime Lab Equipment - DNA				
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	\$2,855,277
TOTAL, PROJECT			\$0	\$0	\$2,855,277
80/80	HB 500 Crime Lab Generator				
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	2,500,000
TOTAL, PROJECT			\$0	\$0	\$2,500,000
88/88	HB 500 HQ DM Locks				
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	1,200,000
TOTAL, PROJECT			\$0	\$0	\$1,200,000
98/98	Aircraft OPSG Nueces Equipment				
Capital	2-1-2	ROUTINE OPERATIONS	97,646	0	0
TOTAL, PROJECT			\$97,646	\$0	\$0
115/115	Bryne Mem Equipment				
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	3,999,915	0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:58:27PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$0	\$3,999,915	\$0
118/118	SB 30 Colony Ridge Buoy Barrier				
Capital	2-1-3	EXTRAORDINARY OPERATIONS	0	1,042,000	\$0
TOTAL, PROJECT			\$0	\$1,042,000	\$0
119/119	TFC IAC Drawbridge				
Capital	2-1-2	ROUTINE OPERATIONS	46,773	201,111	0
TOTAL, PROJECT			\$46,773	\$201,111	\$0
7000 Data Center/Shared Technology Services					
64/64	Data Center Services (DCS)				
Capital	5-1-2	INFORMATION TECHNOLOGY	3,198,480	3,852,482	3,198,481
TOTAL, PROJECT			\$3,198,480	\$3,852,482	\$3,198,481
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
65/65	CAPPS - Statewide ERP System				
Capital	5-1-3	FINANCIAL MANAGEMENT	631,815	499,615	679,474
TOTAL, PROJECT			\$631,815	\$499,615	\$679,474

9000 Cybersecurity

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:58:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	<i>66/66</i>	<i>Cyber Security - System Tech</i>			
Capital	3-1-2	CRIME RECORDS SERVICES	0	4,280,135	\$1,954,264
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	2,132
Capital	5-1-2	INFORMATION TECHNOLOGY	2,696,254	6,889,829	5,397,902
TOTAL, PROJECT			\$2,696,254	\$11,169,964	\$7,354,298
TOTAL CAPITAL, ALL PROJECTS			\$232,488,097	\$643,335,509	\$586,661,223
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$232,488,097	\$643,335,509	\$586,661,223

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025

TIME: 4:59:26PM

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
16.710.000 Public Safety Partnershi			
1 - 2 - 1 CRIMINAL INVESTIGATIONS	0	3,999,915	0
5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMEN	111,067	66,282	0
TOTAL, ALL STRATEGIES	\$111,067	\$4,066,197	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$111,067	\$4,066,197	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.741.000 Forensic DNA Backlog Reduction Prog			
3 - 1 - 1 CRIME LABORATORY SERVICES	2,690,935	2,863,702	2,167,885
TOTAL, ALL STRATEGIES	\$2,690,935	\$2,863,702	\$2,167,885
ADDL FED FNDS FOR EMPL BENEFITS	338,982	367,756	623,441
TOTAL, FEDERAL FUNDS	\$3,029,917	\$3,231,458	\$2,791,326
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.833.000 NAT Sexual Assault Kit Initiative			
1 - 2 - 2 TEXAS RANGERS	1,199,421	1,188,147	777,165
TOTAL, ALL STRATEGIES	\$1,199,421	\$1,188,147	\$777,165
ADDL FED FNDS FOR EMPL BENEFITS	136,990	143,933	81,595
TOTAL, FEDERAL FUNDS	\$1,336,411	\$1,332,080	\$858,760
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.922.000 Equitable Sharing Program			
1 - 2 - 1 CRIMINAL INVESTIGATIONS	437,448	430,266	1,000,000

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:59:26PM

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$437,448	\$430,266	\$1,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$437,448	\$430,266	\$1,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.218.000 Motor Carrier Safety Assi			
1 - 3 - 1 TEXAS HIGHWAY PATROL	34,625,137	32,098,541	43,395,927
5 - 1 - 3 FINANCIAL MANAGEMENT	58,956	62,104	78,078
TOTAL, ALL STRATEGIES	\$34,684,093	\$32,160,645	\$43,474,005
ADDL FED FNDS FOR EMPL BENEFITS	5,508,465	6,277,111	6,973,127
TOTAL, FEDERAL FUNDS	\$40,192,558	\$38,437,756	\$50,447,132
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.232.000 Commercial License State Programs			
4 - 1 - 1 DRIVER LICENSE SERVICES	0	919,011	0
TOTAL, ALL STRATEGIES	\$0	\$919,011	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$919,011	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.237.000 Commercial Vehicle Information Net.			
1 - 3 - 1 TEXAS HIGHWAY PATROL	701,250	1,486,000	0

DATE: 11/30/2025
TIME: 4:59:26PM

Agency code:	405	Agency name:	Department of Public Safety
CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$701,250	\$1,486,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$701,250	\$1,486,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.016.000 Ntl Asset Seizure/Forfeiture			
1 - 2 - 1 CRIMINAL INVESTIGATIONS	0	0	1,000,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
95.001.000 HIDTA program			
1 - 2 - 1 CRIMINAL INVESTIGATIONS	127,500	173,693	178,390
TOTAL, ALL STRATEGIES	\$127,500	\$173,693	\$178,390
ADDL FED FNDS FOR EMPL BENEFITS	3,367	6,567	14,333
TOTAL, FEDERAL FUNDS	\$130,867	\$180,260	\$192,723
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.056.000 Port Security Grant Program			
2 - 1 - 2 ROUTINE OPERATIONS	0	313,800	0
TOTAL, ALL STRATEGIES	\$0	\$313,800	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$313,800	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 4:59:26PM

Agency code: 405 Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
97.132.000	Targeted Violence Terror Prevention			
	1 - 1 - 1 INTELLIGENCE	149,814	131,790	0
TOTAL, ALL STRATEGIES		\$149,814	\$131,790	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$149,814	\$131,790	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**
TIME: **4:59:26PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>				
16.710.000	Public Safety Partnershi	111,067	4,066,197	0
16.741.000	Forensic DNA Backlog Reduction Prog	2,690,935	2,863,702	2,167,885
16.833.000	NAT Sexual Assault Kit Initiative	1,199,421	1,188,147	777,165
16.922.000	Equitable Sharing Program	437,448	430,266	1,000,000
20.218.000	Motor Carrier Safety Assi	34,684,093	32,160,645	43,474,005
20.232.000	Commercial License State Programs	0	919,011	0
20.237.000	Commercial Vehicle Information Net.	701,250	1,486,000	0
21.016.000	Ntl Asset Seizure/Forfeiture	0	0	1,000,000
95.001.000	HIDTA program	127,500	173,693	178,390
97.056.000	Port Security Grant Program	0	313,800	0
97.132.000	Targeted Violence Terror Prevention	149,814	131,790	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2025**

TIME: **4:59:26PM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$40,101,528	\$43,733,251	\$48,597,445
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	5,987,804	6,795,367	7,692,496
TOTAL, FEDERAL FUNDS	\$46,089,332	\$50,528,618	\$56,289,941
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME : 5:00:09PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi									
2021	\$30,432,727	\$2,434,296	\$0	\$0	\$0	\$0	\$0	\$2,434,296	\$27,998,431
2022	\$47,235,699	\$39,616,004	\$7,619,695	\$0	\$0	\$0	\$0	\$47,235,699	\$0
2023	\$48,474,492	\$0	\$32,572,863	\$15,901,629	\$0	\$0	\$0	\$48,474,492	\$0
2024	\$49,529,040	\$0	\$0	\$22,536,127	\$26,992,913	\$0	\$0	\$49,529,040	\$0
2025	\$50,560,049	\$0	\$0	\$0	\$23,454,219	\$27,105,830	\$0	\$50,560,049	\$0
Total	\$226,232,007	\$42,050,300	\$40,192,558	\$38,437,756	\$50,447,132	\$27,105,830	\$0	\$198,233,576	\$27,998,431

Empl. Benefit Payment	\$0	\$5,508,465	\$6,277,111	\$6,973,127	\$0	\$0	\$18,758,703
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TRACKING NOTES

The primary mission of this grant is to reduce crashes, injuries, and fatalities involving commercial vehicles. The remaining award balance for the FFY 2021 award is the result of the award being expended in SFY 2021 and 2022.

MAINTENANCE OF EFFORT REQUIREMENTS

The total maintenance of effort (MOE) baseline for the 2025 award is \$4,945,768. The total MOE funds expended for DPS is \$33,378,943.00 which exceeds the MOE baseline.

FEDERAL MATCH REQUIREMENTS

2022 Award Match is 0, a state match was not required

2023 Award Match is \$2,552,289

2024 Award Match is \$2,606,752

2024 Award Match is \$2,662,055

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3026	Voluntary Driver License Fee	489,194	484,305	368,401
3056	Mtr Veh Sfty Rspblity Violation	6,597,967	7,563,424	5,048,669
3103	Limited Sales & Use Tax-State	27,646	67,076	15,643
3126	Concealed Handgun Fees	8,601,867	9,785,966	6,479,495
3175	Professional Fees	9,596,247	10,240,386	7,328,382
3583	Controlled Subst Act Forft Money	2,507,773	1,703,725	1,848,400
3704	Court Costs	59,647	76,218	44,149
3705	State Parking Violations	67,180	60,325	56,265
3740	Grants/Donations	0	15,989	0
3746	Rental of Lands	72,338	78,647	52,110
3754	Other Surplus/Salvage Property	336	355	336
3770	Administrative Penalties	756,934	576,945	615,575
3775	Returned Check Fees	16,535	22,094	12,550
3776	Fingerprint Record Fees	1,136,990	943,730	804,960
3793	Polit Subdiv Adm Fee-Fail to Appear	1,313,439	1,148,580	1,002,886
3795	Other Misc Government Revenue	28,598	17,351	11,717
3839	Sale of Motor Vehicle/Boat/Aircraft	2,090,469	2,093,431	1,609,543
3851	Interest on St Deposits & Treas Inv	4,455	115,171	101,638
3879	Credit Card and Related Fees	38,936,669	42,188,636	29,208,449
	Subtotal: Estimated Revenue	72,304,284	77,182,354	54,609,168
	Total Available	\$72,304,284	\$77,182,354	\$54,609,168
DEDUCTIONS:				
	Collections swept by the Comptrollers Office	(72,304,284)	(77,182,354)	(54,609,168)
	Total, Deductions	\$(72,304,284)	\$(77,182,354)	\$(54,609,168)
Ending Fund/Account Balance		\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code:	405	Agency name:	Department of Public Safety		
FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026	

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

DATE: 11/30/2025
TIME: 5:01:20PM

Agency name: **Department of Public Safety**

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>222</u> Dps Federal Fund Account			
Beginning Balance (Unencumbered):	\$3,530,129	\$5,624,446	\$6,669,539
Estimated Revenue:			
3701 Fed Rcpts Not Matched-Other Pgms	2,365,592	1,237,251	1,861,463
3750 Sale of Furniture & Equipment	0	719	0
3839 Sale of Motor Vehicle/Boat/Aircraft	0	6,964	0
3851 Interest on St Deposits & Treas Inv	211,626	270,113	347,277
Subtotal: Estimated Revenue	2,577,218	1,515,047	2,208,740
Total Available	\$6,107,347	\$7,139,493	\$8,878,279
DEDUCTIONS:			
Asset Forfeiture Expenditure	(482,901)	(469,954)	(1,000,000)
Total, Deductions	\$(482,901)	\$(469,954)	\$(1,000,000)
Ending Fund/Account Balance	\$5,624,446	\$6,669,539	\$7,878,279

REVENUE ASSUMPTIONS:

This fund is for the Federal Asset Forfeiture Funds; balances remain in the fund until they are expended.

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: 405 Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
325 Coronavirus Relief Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	13,626	969	10,836
Subtotal: Estimated Revenue	13,626	969	10,836
Total Available	\$13,626	\$969	\$10,836
Ending Fund/Account Balance	\$13,626	\$969	\$10,836

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
365	Texas Mobility Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3020	Motor Vehicle Inspection Fees	835,895	863,138	600,025
3025	Driver License Fees	190,484,241	196,074,641	141,655,723
3027	Driver Record Information Fees	74,310,186	78,435,480	55,845,517
3056	Mtr Veh Sfty Rspblity Violation	(454)	0	0
3057	Motor Carrier Act Fines Penalties	1,964,349	2,738,893	1,382,588
	Subtotal: Estimated Revenue	267,594,217	278,112,152	199,483,853
	Total Available	\$267,594,217	\$278,112,152	\$199,483,853
DEDUCTIONS:				
	Funds Transferred to the Texas Department of Transportation	(267,594,217)	(278,112,152)	(199,483,853)
	Total, Deductions	\$(267,594,217)	\$(278,112,152)	\$(199,483,853)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Fund Balances are transferred to the Texas Department of Transportation weekly.

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>368</u> Fund for Veterans' Assistance			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	1,719,196	1,634,783	1,290,031
Subtotal: Estimated Revenue	1,719,196	1,634,783	1,290,031
Total Available	\$1,719,196	\$1,634,783	\$1,290,031
DEDUCTIONS:			
Funds Transferred to Texas Veterans	(1,719,196)	(1,634,783)	(1,290,031)
Total, Deductions	\$(1,719,196)	\$(1,634,783)	\$(1,290,031)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

All funds collected are transferred to the Texas Veterans Commission monthly.

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
444 Interagency Contracts - CJG			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	2,659,304	4,550	3,597
3971 Federal Pass-Through Rev/Exp Codes	1,731,361	1,050,641	111,857
Subtotal: Estimated Revenue	4,390,665	1,055,191	115,454
Total Available	\$4,390,665	\$1,055,191	\$115,454
Ending Fund/Account Balance	\$4,390,665	\$1,055,191	\$115,454

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>501</u> Motorcycle Education Acct			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3025 Driver License Fees	1,468,072	1,499,144	1,483,608
3754 Other Surplus/Salvage Property	2,067	0	0
Subtotal: Estimated Revenue	1,470,139	1,499,144	1,483,608
Total Available	\$1,470,139	\$1,499,144	\$1,483,608
DEDUCTIONS:			
Fund balance transferred monthly to Tx Dept of Lic and Reg	(1,470,139)	(1,499,144)	(1,483,608)
Total, Deductions	\$(1,470,139)	\$(1,499,144)	\$(1,483,608)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: 405 Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
555 Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3701 Fed Repts Not Matched-Other Pgms	44,962,775	18,418,464	11,637,160
3971 Federal Pass-Through Rev/Exp Codes	2,154	0	0
Subtotal: Estimated Revenue	44,964,929	18,418,464	11,637,160
Total Available	\$44,964,929	\$18,418,464	\$11,637,160
Ending Fund/Account Balance	\$44,964,929	\$18,418,464	\$11,637,160

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
666	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$10,977,234	\$0
	Estimated Revenue:			
3175	Professional Fees	840,534	892,342	641,283
3340	Land Easements	0	70,937	0
3554	Food and Drug Fees	1,001,737	55,090	985,257
3583	Controlled Subst Act Forft Money	865,519	590,245	594,698
3628	Dormitory, Cafeteria, Mdse Sales	31,986	0	0
3719	Fees/Copies or Filing of Records	26,576,345	26,433,060	20,168,253
3722	Conf, Semin, & Train Regis Fees	95,840	130,543	73,950
3727	Fees - Administrative Services	8,963,546	8,452,584	6,818,463
3731	Controlled Substance/Cost Reimb	2,212,486	2,249,347	1,587,798
3747	Rental - Other	367	0	367
3750	Sale of Furniture & Equipment	13,345	14,069	7,053
3754	Other Surplus/Salvage Property	13,630	6,483	11,336
3765	Supplies/Equipment/Services	13,696,962	15,075,779	8,091,751
3767	Supply, Equip, Service - Fed/Other	3,387,887	3,800,716	1,727,286
3773	Insurance and Damages	583,845	762,792	434,422
3802	Reimbursements-Third Party	1,375,787	1,914,674	1,453,394
3839	Sale of Motor Vehicle/Boat/Aircraft	705,240	782,542	1,059,668
	Subtotal: Estimated Revenue	60,365,056	61,231,203	43,654,979
	Total Available	\$60,365,056	\$72,208,437	\$43,654,979
DEDUCTIONS:				
	Fund Expenditures	(49,387,822)	(72,208,437)	(34,445,455)
	Total, Deductions	\$(49,387,822)	\$(72,208,437)	\$(34,445,455)
Ending Fund/Account Balance		\$10,977,234	\$0	\$9,209,524
REVENUE ASSUMPTIONS:				

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT

Exp 2024

Est 2025

Est 2026

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>777</u>	Interagency Contracts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3725	State Grants Pass-thru Revenue	121,336	5,845,064	59,432
3765	Supplies/Equipment/Services	0	1,553,155	0
3971	Federal Pass-Through Rev/Exp Codes	10,480,335	6,252,405	3,906,129
	Subtotal: Estimated Revenue	10,601,671	13,650,624	3,965,561
	Total Available	\$10,601,671	\$13,650,624	\$3,965,561
Ending Fund/Account Balance		\$10,601,671	\$13,650,624	\$3,965,561

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>801</u> Glenda Dawson Donate Life-TX Reg.			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3790 Deposit to Trust or Suspense	601,581	611,548	452,844
Subtotal: Estimated Revenue	601,581	611,548	452,844
Total Available	\$601,581	\$611,548	\$452,844
DEDUCTIONS:			
Fund Balance transferred to weekly to Donate Life Texas	(601,581)	(611,548)	(452,844)
Total, Deductions	\$(601,581)	\$(611,548)	\$(452,844)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Full amount in Fund is transferred weekly to Donate Life Texas.

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5013</u> Breath Alcohol Test Acct			
Beginning Balance (Unencumbered):	\$11,472,698	\$10,639,943	\$9,875,345
Estimated Revenue:			
3704 Court Costs	679,746	747,903	503,611
Subtotal: Estimated Revenue	679,746	747,903	503,611
Total Available	\$12,152,444	\$11,387,846	\$10,378,956
DEDUCTIONS:			
Appropriated to DPS	(1,512,501)	(1,512,501)	(1,512,501)
Total, Deductions	\$(1,512,501)	\$(1,512,501)	\$(1,512,501)
Ending Fund/Account Balance	\$10,639,943	\$9,875,345	\$8,866,455

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5170</u> Evidence Testing			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	1,110,405	1,066,620	834,997
Subtotal: Estimated Revenue	1,110,405	1,066,620	834,997
Total Available	\$1,110,405	\$1,066,620	\$834,997
DEDUCTIONS:			
Transferred weekly to the Governors Office	(1,110,405)	(1,066,620)	(834,997)
Total, Deductions	\$(1,110,405)	\$(1,066,620)	\$(834,997)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: 405		Agency name: Department of Public Safety		
FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>5177</u> Identification Fee Exemption				
Beginning Balance (Unencumbered):		\$3,318,337	\$4,043,611	\$4,753,564
Estimated Revenue:				
3740 Grants/Donations		978,274	955,953	748,795
Subtotal: Estimated Revenue		978,274	955,953	748,795
Total Available		\$4,296,611	\$4,999,564	\$5,502,359
Ending Fund/Account Balance		\$4,296,611	\$4,999,564	\$5,502,359

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5185</u> DNA Testing			
Beginning Balance (Unencumbered):	\$410,925	\$381,556	\$383,776
Estimated Revenue:			
3704 Court Costs	223,631	248,220	165,469
Subtotal: Estimated Revenue	223,631	248,220	165,469
Total Available	\$634,556	\$629,776	\$549,245
DEDUCTIONS:			
Appropriated to DPS	(253,000)	(246,000)	(253,000)
Total, Deductions	\$(253,000)	\$(246,000)	\$(253,000)
Ending Fund/Account Balance	\$381,556	\$383,776	\$296,245

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:01:20PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5186</u> Transportation Admin Fee			
Beginning Balance (Unencumbered):	\$5,239,086	\$8,010,569	\$11,397,811
Estimated Revenue:			
3704 Court Costs	6,956,466	7,721,319	10,159,747
Subtotal: Estimated Revenue	6,956,466	7,721,319	10,159,747
Total Available	\$12,195,552	\$15,731,888	\$21,557,558
DEDUCTIONS:			
Appropriated to DPS	(4,184,983)	(4,334,077)	(4,363,758)
Total, Deductions	\$(4,184,983)	\$(4,334,077)	\$(4,363,758)
Ending Fund/Account Balance	\$8,010,569	\$11,397,811	\$17,193,800

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katrina Burch

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:02:22PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
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Expanded or New Initiative: 4.SB 9 - Relating to the confinement or release of defendants before trial or sentencing, including regulating charitable bail organizations, and the conditions and procedures for setting bail and reviewing bail.

Legal Authority for Item:

SECTION 1. Article 16.24, Chapter 16, Code of Criminal Procedure

SECTION 2. Article 17.021, Code of Criminal Procedure

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

Change order required to modify the Computerized Criminal History Repository to store and display the number of times the offender failed to appear.

State Budget by Program: Crime Records Services

IT Component: Yes

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 3-1-2 CRIME RECORDS SERVICES

2009 OTHER OPERATING EXPENSE	\$68,000	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$68,000	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$68,000	\$0	\$0	\$0	\$0

Method of Financing

OTHER FUNDS

Strategy: 3-1-2 CRIME RECORDS SERVICES

666 Appropriated Receipts	\$68,000	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$68,000	\$0	\$0	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$68,000	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$68,000	\$0	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:

Vendor and ITD support to implement repository changes.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	0.0	0.0	0.0	0.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:02:22PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	
Proposed Software:						
N/A						
Proposed Hardware:						
N/A						
Development Cost and Other Costs:						
Updates to the DPS Mainframe and new environment to capture the failure to appear data for entry, maintenance, and dissemination.						
Type of Project:						
Data Management / Data Warehousing						
Estimated IT Cost:						
	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
	\$68,000	\$0	\$0	\$0	\$0	\$68,000

Contract Description:

Change order to current contract for maintenance and support of existing CCH.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:02:22PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative:					
5. SB 1610 - Relating to sexually violent predators, to the TX Civil Commitment Office, and to the prosecution of the offense of harassment by sexually violent predators and others confined in certain facilities.					

Legal Authority for Item:

Article 66.102 (j), Code of Criminal Procedure

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

Creating and implementing a new disposition code structure identify individuals who have been civilly committed as sexually violent predators under Chapter 841, Health and Safety Code, in the criminal history system.

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

Objects of Expense

Strategy: 3-1-2 CRIME RECORDS SERVICES

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$275,000	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$0	\$275,000	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$275,000	\$0	\$0

Method of Financing

OTHER FUNDS

Strategy: 3-1-2 CRIME RECORDS SERVICES

666 Appropriated Receipts	\$0	\$0	\$275,000	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$0	\$275,000	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$0	\$0	\$275,000	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$275,000	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:

Change order to an existing system, CCH.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
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
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:02:22PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	
Proposed Hardware:						
N/A						
Development Cost and Other Costs:						
Estimated \$275,000 for change order.						
Type of Project:						
Content Management						
Estimated IT Cost:						
	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
	\$0	\$0	\$275,000	\$0	\$0	\$275,000

Contract Description:
CCH-TCIC - 1252

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 0.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2025
TIME: 5:02:55PM

Agency code: 405

Agency name: Department of Public Safety

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
4	SB 9 - Relating to the confinement or release of defendants before trial or sentencing, including regulating charitable bail organizations, and the conditions and procedures for setting bail and reviewing bail.	\$68,000	\$0	\$0	\$0	\$0
5	SB 1610 - Relating to sexually violent predators, to the TX Civil Commitment Office, and to the prosecution of the offense of harassment by sexually violent predators and others confined in certain facilities.	\$0	\$0	\$275,000	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$68,000	\$0	\$275,000	\$0	\$0
METHOD OF FINANCING						
	OTHER FUNDS	\$68,000	\$0	\$275,000	\$0	\$0
Total, Method of Financing		\$68,000	\$0	\$275,000	\$0	\$0

FULL-TIME-EQUIVALENTS (FTES):