Legislative Appropriations Request
for Fiscal Years 2022 and 2023

Submitted to the
Governor's Office, Budget Division,
and the Legislative Budget Board
by

Department of Public Safety

Board Members	**Hometown**
Steven P. Mach, Chair	Houston, TX
Nelda L. Blair	The Woodlands, TX
Steve H. Stodghill	Dallas, TX
Dale Wainwright	Austin, TX

October 09, 2020

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Texas Department of Public Safety (405)
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Agency Administrator's Statement

Ladies and Gentlemen:

Section 1: Names, Terms of Offices and Hometowns of Members of Governing Board

- Steven P. Mach, Chairman, Houston, Term ends Jan 1, 2022
- Nelda L. Blair, Commissioner, Conroe, Term ends Jan 1, 2026
- Steve H. Stodghill, Commissioner, Dallas, Term ends Jan 1, 2024
- Dale Wainwright, Commissioner, Austin, Term ends Jan 1, 2024

Section 2: Description of Funding Request and How It Differs from Amounts in 20-21 Biennium

DPS was not required to submit a plan for a 5% budget cut during the 2020 - 2021 biennium because of the varied and vital nature of its public safety mission requiring the Department to:
- Maintain civil order and prevent riots and looting
- Prevent and respond to mass attacks in public places
- Conduct around the clock patrol operations throughout the state
- Conduct ground, air and marine border security patrol operations
- Conduct domestic and international terrorism investigations
- Conduct crime prevention operations in high volume violent crime areas
- Conduct major organized crime investigations targeting:
    o   Violent regional, state and transnational gangs
    o   Mexican cartels and their Texas based operatives
    o   Other major sex an human trafficking organizations
    o   Other major drug trafficking organizations
    o   Serial armed robbery groups and cliques
- Conduct threat to life investigations and threat assessments and protection
- Provide expert violent crime investigative assistance to local/federal agencies
- Conduct cold case and serial murder investigations
- Conduct public corruption and public integrity investigations
- Conduct investigations to locate and arrest violent fugitives and sex offenders
- Provide forensic science services to local jurisdictions throughout the state
- Provide vital criminal justice information to all criminal justice agencies
- Provide essential licensing services (driver license and license to carry)
- Provide criminal back ground and identification verification checks

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It is a public safety imperative that the Department continue to perform these functions without interruption and as a result the Department was not required to cut its baseline budget for the 2022-2023 biennium. DPS is grateful for this decision and understands the significant budget challenges facing the state, but is compelled to identify substantial gaps that impact public safety and recommend the very minimum amount funding needed to address them. The one exception is the request for deferred maintenance which is not considered a public safety imperative. However, the request addresses the most critical shortfalls in deferred maintenance at its facilities and would save the state a projected $360M if the delayed maintenance on these facilities is addressed in this biennium.

Six exceptional items totaling $146.4 million and 158.9 new positions are requested; three directly address public safety; two items, cyber and information technology, directly impact DPS and other agency public safety operations and the last exceptional item is recommended to save future costs by addressing the most problematic DPS facility issues across the state.

- Prevent Mass Casualty Attacks in Public Places;
- Enhance Capitol and Capitol Complex Security;
- Enhance Cyber Security;
- Maintain and Replace Obsolete IT Systems
- Maintain Commissioned Officer Staffing Levels; and
- Maintenance of State Owned Buildings.

Section 3: Significant Changes in Policy

While the Department has not had a significant change in policy, various policies that impact DPS are being discussed at the local, state and national level. The well-publicized incidents of the excessive use of force by police in 2020, including the murder of George Floyd in Minneapolis, galvanized a public consensus that law enforcement agencies regardless of size should adopt model policies and training on the use of force including the banishment of choke holds, require a duty for officers to intervene if other officers use excessive force, improve the vetting and hiring process, require the removal of problem officers and their ability to work at other law enforcement agencies, and require the use of dash and body cameras. DPS has these and other policies and procedures in place including periodic refresher training on use of force, fitness and professional appearance standards and regular supervisory review of dash and body cam videos.   Importantly, DPS does not tolerate the excessive use of force or rude and disrespectful behavior by its officers and it has been empowered by the state to terminate problem officers for misconduct or lack of performance.   Terminations from DPS for misconduct and resignations of DPS officers under investigation for misconduct, are appropriately designated and reported to the Texas Commission on Law Enforcement.

Section 4: Significant Changes in Provision of Service

Providing quality customer service is essential in maintaining the public's trust in state government. The 86th Legislature provided a substantial increase in funding for the Driver License Program to address the department's inability to meet the needs of the state's ever increasing population while adhering to all of the federal requirements set forth in the federal Real ID Act. The much needed funding included an additional 762 FTEs and funds to leverage essential technologies and capabilities such as:
- Launching a web based system that allows customers to make appointments up to 6 months in advance.

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- Updated programming to Texas.gov to allow 18 year old provisional drivers to convert to a non-provisional license online, without having to visit a driver license office.
- Opening offices for appointments on Saturdays to better serve the public during the pandemic.
- Leveraging non driver license DPS personnel to assist the DL call center using voice over internet and queuing technologies.

Section 5: Significant Externalities

COVID-19 Pandemic
As a public safety agency, it is essential that the Department continue around the clock operations without interruption of operations throughout a pandemic and that it support the state's response which has included:
- COVID Inspection operations at Texas airports
- COVID Inspection operations at the Louisiana border
- Expedited air transportation of COVID test kits
- Skill testing and license issuance for commercial vehicle drivers

Civil Disorder
In late May 2020, the state was threatened with wide spread and violent civil disorder. Governor Abbott directed DPS to work closely with its local law enforcement partners to protect the public's right to protest peacefully, while preventing violent anti-government extremists from instigating and engaging in riots.   The State Capitol, Capitol Grounds, Governor's Mansion and the Capitol Complex, which encompasses 46 square blocks, have been and will continue to be high value targets of anti-government violent extremists.   There is a strong desire by these anarchist insurgents to ransack and destroy the Capitol using whatever means possible including incendiary devices. The seriousness of the threat resulted in the state Leadership and legislature to close the Capitol and Capitol Grounds and the Governor deployed waves of DPS Field Force Operations Teams from around the state for sustained periods of time to staff overlapping shifts of up to 14 hours a day to protect the Capitol, Capitol Complex and the City of Austin. At times it was necessary to deploy as many as 3,000 State Troopers and hundreds of DPS Special Agents and Texas Rangers to hot spot locations in Austin, Houston, Dallas, San Antonio and several other locations throughout the state to protect the right for people to protest peacefully by deter rioting, looting and violent attacks between protest groups and lone actors.

Even the largest of cities in Texas do not have the resources needed to prevent large scale looting and riots and require timely and effective assistance. The vast majority of law enforcement agencies in Texas do not have the resources to staff, equip and train even one Field Force Operations Team and multiple teams are needed to effectively deter and quell a riot especially so if the crowd is large and or additional locations are threatened. DPS will continue to be called upon to ensure local jurisdictions have the resources needed to maintain civil order and protect people and property from harm while people exercise their right to peacefully protest. The Texas National Guard will continue to play an important role in protecting the Capitol, especially so if a major incident or series of incidents result in statewide protests. Antigovernment violent extremists will again use such opportunities to incite violence and the Texas National Guard can provide essential support when directed to do so by the Governor.

Mass Attacks in Public Places
In 2019, Texas led the nation with six active shooter attacks which tragically resulted in 35 deaths and 51 serious injuries. This includes the racially motivated domestic terrorism attack at a Walmart store in El Paso and the attack in Odessa/Midland. Over the last 50 years, Texas has experienced 13 mass attacks in public places. Seven of

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those attacks have occurred in the last four years. Texas continues to be a national leader in teaching the best practices on how police officers, medical responders and citizens should employ when faced with an active shooter situation and there is no doubt that this new doctrine and training as saved many lives. However, the Governor working with members of the legislature, has directed that much more be done to prevent mass attacks from occurring and the Department has been directed to focus its efforts on the prevention of future attacks using a cross disciplinary approach and leveraging technology to identify and proactively respond to pre incident activities in order to prevent the next tragic attack. As a result, at least four attacks have been prevented and numerous lives saved, but more needs to be done to detect and interdict threats to life.

Section 6: Purpose of Any New Funding Being Requested

To address new and escalating threats to public safety in Texas, including cyber threats, and to achieve cost savings by addressing the deferred maintenance of DPS owned facilities.

Section 7: Brief Narrative Summary Explaining the Approach Taken

DPS is requesting additional funding in the following six areas:

1) Prevent Mass Casualty Attacks in Public Places $32.9M / 39.6 FTEs

To do so requires proactive monitoring and rapid intervention. DPS Threat Analysts and Special Agents have been successful in preventing at least four mass attacks in public places over the last 18 months. These resources were diverted from other important areas and more resources are needed to prevent future attacks including:

  Statewide Unified Information Sharing - $18.7M
•   Crime Records Submission – Grants to Locals – $10M. This request funds local law enforcement agencies to make upgrades to their reporting systems. Receiving data in a standardized format from local jurisdictions allows the data to be quickly reviewed to prevent or detect threats.
•   Proactive Threat Monitoring & Analysis - $6.1M – This request will provide funding for additional noncommissioned experts with the knowledge, skills and abilities to identify potential threats.
•   Texas Suspicious Activity Reporting Network - $2.6M. The Texas Suspicious Activity Reporting Network is the web based reporting tool that centralizes the suspicious activity reporting of the public, fusion centers, local, state and federal law enforcement agencies and school districts in Texas. Dedicated funding is required to maintain the use of this important tool.

  Local and State Support Components - $14.3M
•   Live Threat Engagement Training House - $9.4M. This request is for a live threat engagement and use of force training house at the Tactical Training Center to better train local and state law enforcement officers how to handle high risk situations requiring crisis intervention through use of force simulation exercises across a full range of scenarios.
•   Major Crime Scene Vehicle Response System - $4.1M. A major crime scene vehicle response system is essential for incident command and evidence collection in adverse terrain and weather conditions which is a much needed state capability that does not exist to effectively and efficiently manage ongoing incidents and process

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major crime scenes which the department is routinely called upon to do. It would allow the timely processing of crime scenes in a manner that protects the scene and enable the effective processing with Leica 3D scan stations, light source generators, outdoor crime scene lights, electrical generators, protective awnings, soil sifting screens, crime scene barriers and work tables.
• 	Crime Scene Technicians - $0.8M. Additional technicians are needed to assist in the collection and processing of crime scene evidence.

2) Enhance Capitol Security: $39.1M / 74 FTEs

The State Capitol remains a high-value target for a variety of violent actors including antigovernment extremists acting alone or in groups. The threat has substantially escalated and is expected to increase over the next three years. Additional personnel and equipment are needed to obtain an adequate level of security at the Capitol and its grounds and the Capitol Complex which encompasses 42 square blocks. Duties include all aspects of police and security patrol operations and criminal investigations, protection for elected officials, their staff, visiting dignitaries, and millions of visitors. The request is based upon sensitive detailed information and a comprehensive needs assessment conducted by the United States Secret Service at the request of DPS.
• 	65 Troopers, 5 Agents and 2 Analysts – $36.3M
• 	Equipment - $1.8M
    o 	Panic Button Notifications
    o 	X-Ray Technology
    o 	Video Cameras
    o 	Gunshot Detection Capability
• 	Enhance Bomb Dog Capabilities- $1 ($400,000 for staff and $600,000 for equipment). The Canine unit trains canines to provide DPS essential detection capabilities such as explosive detection which is essential to protecting the Capitol and Capitol Complex.

3) Enhance Cyber Security: $17.2M / 28 FTEs

DPS Information Technology (IT) systems contain sensitive law enforcement data, and the personal identification information of over 25 million Texans and must be protected. DPS IT systems and the data they hold are high priority targets for state actors, hacktivists, and transnational criminal organizations. Furthermore, DPS IT systems are essential to all law enforcement agencies in Texas. Over 80,000 Texas police officers depend on around-the-clock access to criminal justice information for the safety of the public and themselves. The risk of a catastrophic cybersecurity failure is far too high in the current and foreseeable environment. Additional personnel and the replacement of obsolete hardware and outdated software are needed to obtain fundamental, but acceptable improvements in critical areas. Texas DPS is the repository for sensitive data that ranges from information provided by the public when they apply for a driver license, details related to ongoing criminal investigations, and criminal records. DPS has been entrusted with the public's sensitive personal identification information and law enforcement systems and data and it must be proactive in securing its systems and data from unauthorized release.

Moreover, DPS must maintain the operations of critical law enforcement systems without interruption and support employees working from home as a result of a pandemic or other disasters to ensure continuity of operations.

This request will provide additional cyber capability including:

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•   Intrusion Prevention System – This technology examines network traffic flows to detect and prevent vulnerabilities, providing a complementary layer of analysis that monitors for dangerous content.
•   Vulnerability Management Tool – This tool proactively looks for weaknesses by scanning and identifying vulnerabilities in the network and providing remediation suggestions to mitigate potential security breaches.
•   Cyber Enclave Infrastructure – This provides a secure environment that enables DPS personnel to test potentially malicious files and URL's that are sent to the agency.
•   Digital Forensic Tools – These tools allow DPS personnel to analyze programs that are suspected to be nefarious in nature, such as spyware or malware.
•   Security Information Event Management (SIEM) – A SIEM system analyzes events, logs data in in real-time, and provides threat monitoring and incident response while retrieving and analyzing data.
•   Firewalls – Firewalls monitor and control incoming and outgoing network traffic based on predetermined security rules, and establish a barrier between a trusted network and the Internet.
•   Security Orchestration and Automation (SOAR) Platform – A SOAR platform provides the automatic handling of security operations-related tasks, including scanning for vulnerabilities or searching for logs. This streamlines security processes and powers security automation by connecting security tools, integrating security systems across the network, and automating the network defender's response.
•   Endpoint Protection and Response (EDR) Platforms – EDR platforms deploy tools to gather data from endpoint devices, and then analyze the data to reveal potential cyber threats and issues by monitoring the endpoints in both online and offline modes. EDR responds to threats in real-time, increasing visibility and transparency of user data, detecting store endpoint events and malware injections, creating blacklists and whitelist, and integrating with other technologies.
•   Governance, Risk Management, and Compliance (GRC) Tools – GRC tools are designed to integrate compliance into everyday business processes by automating routine audit and compliance processes. GRC tools also reduce the risk of fraud or malicious activity in Enterprise Resource Planning (ERP) systems.
•   Training – Ongoing training for DPS Cyber personnel is required to configure, monitor, and respond to Cyber incidents.

4) Maintain and Replace outdated IT Systems - $30M / 17.3 FTEs

Reliance on legacy applications is costly and requires intensive effort to ensure that the data stays secured. Legacy systems typically require manual processes when they need to be reconfigured due to state and federal law changes.

•   Replace Unsupported and Obsolete LTC System - $8.9M. The current License to Carry (LTC) System was built in 1995. The system does not allow for any process improvements or enhanced functionality as additional functionality is requested. Because demand for LTC continues to grow, this system should be upgraded in order to refocus staff who must conduct data entry, towards providing customer service.
•   Business Continuity and Disaster Response Operational Capabilities - $6.9M. During a catastrophic event, time is of the essence to recover essential data. When the DPS data center is not available, driver license offices cannot process customer transactions and law enforcement officers are not able to obtain and exchange essential information. Additional redundancies need to be built in order to reduce the potential time needed to respond to an outage and quickly support agency operations.
•   Legacy and End-of-Life System Replacement - $1M. Legacy and end of life applications are vulnerable to outages caused by outdated technology. In addition, applications that run on outdated technology have limited maintenance and support capability. Replacing legacy systems with modern technology allows for more secure systems for essential agency functions.
•   Disaster Recovery for Critical Crime Records System - $7M. DPS serves as the state's repository for many criminal justice and non-criminal justice data systems. Funding is needed to ensure that DPS has the most up to date maintenance and support capability for this repository, as well as to provide additional disaster recovery

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solutions to protect access to this data.
•   Agency Bandwidth Increase - $6.2M. While the amount of data supported by DPS has increased, the amount of bandwidth to support those applications has not changed. Lack of bandwidth can lead to poor connections that can cause DL offices to be unable to conduct transactions, or law enforcement officers to be unable to timely share critical information.

5) Maintain Staffing Level: $12.1M / 0 FTEs

DPS Officers provide essential public safety services throughout Texas, and every year it loses, on average, over 160 Officers to retirements, resignations, and terminations. Maintaining staffing levels is essential to public safety and can only be achieved by having a sufficient number of Recruit Schools filled with qualified applicants to fill the vacant positions. Currently DPS has funding for one additional Recruit School this biennium and will need an additional four Recruit Schools in the next biennium to address a spate of vacancies that will occur as a result of hiring decisions made over 30 years ago. In 1990, DPS did not conduct a Recruit School for four years which led to a substantial number of vacancies.

Beginning in 1994, DPS was provided funding to conduct nine recruit schools, graduating over 1,000 Troopers to address the shortfall. Over 600 of those Troopers will be eligible for retirement next year, and 900 will be eligible in the upcoming biennium. Recruit Schools are demanding, resulting in an over 20% attrition rate.

6) Maintain State-Owned Buildings $15M / 0 FTEs

DPS owns over 360 buildings, with nearly 2.6M square feet statewide. Of those, 83 are over 40 years old, and another 38 will be over 40 years old within the next ten years. A facilities condition assessment was conducted in 2010, and at that time identified the need to complete $194M of projects. However, DPS only received appropriated funding to cover 16% of these projects. DPS recently conducted an updated Facilities Condition Assessment which found that there are now over $230M in maintenance needs statewide. While not enough to address the Department's deferred maintenance (DM) needs, $15M will enable us to address the most critical DM projects to avoid office closures and disruptions in services, including critical facilities such as Driver License and Highway Patrol offices. In the absence of funding, these buildings will continue to deteriorate, adding to the backlog and continually increasing the cost to repair.

DPS occupies 361 state-owned building that requires repairs for:
•   Life Safety Repairs
•   Roof Repairs
•   HVAC Repairs and Replacements
•   Generators
•   ADA Compliance
•   Parking Lot Repairs and Replacements
•   Sprinkler Systems
•   Site Lighting
•   Building Security and Communications

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Section 8: Agency Background Checks

DPS receives its authority to perform background checks from Government Code 411.083(b)1. DPS performs an initial "name based" criminal history background search on persons seeking employment with the agency. Prior to actual employment by the Department, potential new hires are required to submit to a fingerprint based criminal history check. The fingerprints are run through the state and national criminal history files. Any criminal history found is reviewed to determine whether it constitutes a bar to employment. DPS also requires the applicant to complete a form providing detailed information about prior residence, associates and other sensitive information.

Section 9: Exempt Positions

DPS is not requesting any changes to its exempt positions.

Sincerely,

Steven C. McCraw
Director

Texas Department of Public Safety
Total FTEs: 11,095.7
As of 9-1-2020

Public Safety Commission

Chief Auditor's Office
21.5 FTEs

Inspector General
22.0 FTEs

Director
2.0 FTEs

Office of General Counsel
102.5 FTEs

Deputy Director Homeland Security Operations
8.0 FTEs

Deputy Director Law Enforcement Operations
2.0 FTEs

Regional Directors
12.0 FTEs

Deputy Director Law Enforcement Services
2.0 FTEs

FY 20 Unassigned FTEs
32.6 FTEs

Executive Protection Bureau
71.0 FTEs

Training Operations Division
133.4 FTEs

Intelligence & Counter-terrorism
210.0 FTEs

Criminal Investigations
853.3 FTEs

Texas Highway Patrol
3,878.0 FTEs

Texas Rangers
226.0 FTEs

Aircraft Operations
78.0 FTEs

Infrastructure Operations Division
715.5 FTEs

Driver License Division
2,906.4 FTEs

Finance Division
144.5 FTEs

Information Technology Division
265.0 FTEs

Law Enforcement Support Division
894.0 FTEs

Regulatory Services Division
376.0 FTEs

Human Resources Operations
92.0 FTEs

Cyber Security
30 FTEs

Regional Complex
2.0 FTEs

Government Relations & Media & Communications
11.0 FTEs

Equal Employment
2.0 FTEs

Dispute Resolution
3.0 FTEs

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CERTIFICATE

Agency Name <u>Texas Department of Public Safety</u>

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020–21 GAA).

Chief Executive Officer or Presiding Judge	**Board or Commission Chair**
Signature	Signature
Steven C. McCraw	Steven Mach
Printed Name	Printed Name
Director	Chair, Public Safety Commission
Title	Title
October 9, 2020	October 9, 2020
Date	Date

Chief Financial Officer

Signature

Suzy B. Whittenton

Printed Name

Division Chief, Finance

Title

October 9, 2020

Date

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Protect Texas from Public Safety Threats											
1.1.1. Intelligence	20,649,292	20,649,292			300,000		2,122,965	680,458	23,072,257	21,329,750	9,181,332
1.1.2. Interoperability And Communications	27,391,739	27,391,740	1,112,182	1,112,182	5,849,373	5,389,260	1,274,608	1,114,000	35,627,902	35,007,182	
1.2.1. Criminal Investigations	172,844,750	172,844,750	9,547,720	9,547,720	1,077,476	1,348,000	5,019,204	5,449,266	188,489,150	189,189,736	1,852,895
1.2.2. Texas Rangers	41,078,584	41,078,584			1,996,958		156,020	48,620	43,231,562	41,127,204	4,555,224
1.3.1. Texas Highway Patrol	444,063,036	446,063,035	3,025,002	3,025,002	61,909,411	62,160,276	17,520,840	27,514,694	526,518,289	538,763,007	26,703,190
1.3.2. Aircraft Operations	28,861,410	28,861,410					9,608	9,608	28,871,018	28,871,018	
1.3.3. Security Programs	46,569,782	46,569,782					449,004	9,420	47,018,786	46,579,202	
Total, Goal	**781,458,593**	**783,458,593**	**13,684,904**	**13,684,904**	**71,133,218**	**68,897,536**	**26,552,249**	**34,826,066**	**892,828,964**	**900,867,099**	**42,292,641**
Goal: 2. Reduce Border-Related and Transnational-Related Crime											
2.1.1. Drug And Human Trafficking	12,820,182	12,820,182							12,820,182	12,820,182	
2.1.2. Routine Operations	420,940,060	420,940,060					13,833,741	16,158,240	434,773,801	437,098,300	
2.1.3. Extraordinary Operations	2,966,026	2,966,026							2,966,026	2,966,026	
Total, Goal	**436,726,268**	**436,726,268**					**13,833,741**	**16,158,240**	**450,560,009**	**452,884,508**	
Goal: 3. Provide Regulatory and Law Enforcement Services to All Customers											
3.1.1. Crime Laboratory Services	115,069,737	115,069,736	1,380,457	1,380,457	4,057,740	1,632,906	12,011,972	12,068,954	132,519,906	130,152,053	
3.1.2. Crime Records Services	18,934,338	18,934,337					59,425,119	59,425,120	78,359,457	78,359,457	16,964,098
3.1.3. Victim & Employee Support Services	1,333,837	1,333,837					3,152,209	1,773,304	4,486,046	3,107,141	
3.2.1. Regulatory Services	60,858,204	60,858,204					3,318,546	3,318,546	64,176,750	64,176,750	8,915,510
Total, Goal	**196,196,116**	**196,196,114**	**1,380,457**	**1,380,457**	**4,057,740**	**1,632,906**	**77,907,846**	**76,585,924**	**279,542,159**	**275,795,401**	**25,879,608**
Goal: 4. Enhance Public Safety through the Licensing of Texas Drivers											
4.1.1. Driver License Services	461,308,592	459,308,592	15,731,333	15,731,333			4,758,210	4,758,210	481,798,135	479,798,135	
Total, Goal	**461,308,592**	**459,308,592**	**15,731,333**	**15,731,333**			**4,758,210**	**4,758,210**	**481,798,135**	**479,798,135**	

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 5. Provide Agency Administrative Services and Support											
5.1.1. Headquarters Administration	50,920,555	50,920,557			683,960,278	362,506,538	1,412,034	612,910	736,292,867	414,040,005	4,543,221
5.1.2. Information Technology	87,811,070	87,811,070							87,811,070	87,811,070	31,316,453
5.1.3. Financial Management	13,511,777	13,511,777			184,394	22,600	70,270	43,824	13,766,441	13,578,201	
5.1.4. Training Academy And Development	30,599,288	30,599,288	1,035,151	1,035,151	494,582	800,000	843,901	275,242	32,972,922	32,709,681	27,395,560
5.1.5. Facilities Management	62,113,922	62,113,922			6,750,000		14,898,368	13,112	83,762,290	62,127,034	15,000,000
5.1.6. Office Of The Inspector General	5,677,771	5,677,771							5,677,771	5,677,771	
Total, Goal	**250,634,383**	**250,634,385**	**1,035,151**	**1,035,151**	**691,389,254**	**363,329,138**	**17,224,573**	**945,088**	**960,283,361**	**615,943,762**	**78,255,234**
Total, Agency	**2,126,323,952**	**2,126,323,952**	**31,831,845**	**31,831,845**	**766,580,212**	**433,859,580**	**140,276,619**	**133,273,528**	**3,065,012,628**	**2,725,288,905**	**146,427,483**
Total FTEs									**11,095.7**	**11,095.7**	**158.9**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Protect Texas from Public Safety Threats					
1 *Provide Intelligence*					
1 INTELLIGENCE	9,617,275	11,819,031	11,253,226	10,664,875	10,664,875
2 INTEROPERABILITY AND COMMUNICATIONS	17,526,119	17,583,981	18,043,921	17,503,591	17,503,591
2 *Conduct Investigations*					
1 CRIMINAL INVESTIGATIONS	71,820,723	97,213,241	91,275,909	94,594,868	94,594,868
2 TEXAS RANGERS	28,458,498	21,296,412	21,935,150	20,563,602	20,563,602
3 *Provide Public Safety*					
1 TEXAS HIGHWAY PATROL	258,344,132	266,796,500	259,721,789	269,837,035	268,925,972
2 AIRCRAFT OPERATIONS	21,938,616	18,185,509	10,685,509	14,435,509	14,435,509
3 SECURITY PROGRAMS	23,660,512	23,731,525	23,287,261	23,289,601	23,289,601
TOTAL, GOAL 1	**$431,365,875**	**$456,626,199**	**$436,202,765**	**$450,889,081**	**$449,978,018**

2 Reduce Border-Related and Transnational-Related Crime

405 Department of Public Safety

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 *Secure Texas from Transnational Crime*					
1 **DRUG AND HUMAN TRAFFICKING**	5,698,233	6,410,091	6,410,091	6,410,091	6,410,091
2 **ROUTINE OPERATIONS**	232,522,293	216,349,777	218,424,024	218,549,150	218,549,150
3 **EXTRAORDINARY OPERATIONS**	4,539,948	1,483,013	1,483,013	1,483,013	1,483,013
TOTAL, GOAL 2	**$242,760,474**	**$224,242,881**	**$226,317,128**	**$226,442,254**	**$226,442,254**
3 Provide Regulatory and Law Enforcement Services to All Customers					
1 *Provide Law Enforcement Services*					
1 **CRIME LABORATORY SERVICES**	39,869,971	70,872,668	61,647,238	65,867,623	64,284,430
2 **CRIME RECORDS SERVICES**	49,121,491	41,197,419	37,162,038	39,179,729	39,179,728
3 **VICTIM & EMPLOYEE SUPPORT SERVICES**	1,684,338	2,287,912	2,198,134	1,553,571	1,553,570
2 *Provide Regulatory Services*					
1 **REGULATORY SERVICES**	22,157,384	32,789,051	31,387,699	32,088,375	32,088,375

405 Department of Public Safety

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 3	$112,833,184	$147,147,050	$132,395,109	$138,689,298	$137,106,103
4 Enhance Public Safety through the Licensing of Texas Drivers					
1 *Provide Driver License Services*					
1 DRIVER LICENSE SERVICES	143,766,766	232,562,846	249,235,289	247,117,547	232,680,588
TOTAL, GOAL 4	$143,766,766	$232,562,846	$249,235,289	$247,117,547	$232,680,588
5 Provide Agency Administrative Services and Support					
1 *Provide Administration and Support*					
1 HEADQUARTERS ADMINISTRATION	734,641,165	452,950,666	283,342,201	228,135,526	185,904,479
2 INFORMATION TECHNOLOGY	51,740,830	43,965,145	43,845,925	43,905,535	43,905,535
3 FINANCIAL MANAGEMENT	8,517,252	6,673,169	7,093,272	6,800,401	6,777,800
4 TRAINING ACADEMY AND DEVELOPMENT	14,028,374	22,264,966	10,707,956	16,872,416	15,837,265
5 FACILITIES MANAGEMENT	44,991,556	56,221,965	27,540,325	33,273,952	28,853,082

405 Department of Public Safety

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
6 OFFICE OF THE INSPECTOR GENERAL	2,858,837	2,848,980	2,828,791	2,838,886	2,838,885
TOTAL, GOAL 5	$856,778,014	$584,924,891	$375,358,470	$331,826,716	$284,117,046
TOTAL, AGENCY STRATEGY REQUEST	$1,787,504,313	$1,645,503,867	$1,419,508,761	$1,394,964,896	$1,330,324,009
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$1,787,504,313	$1,645,503,867	$1,419,508,761	$1,394,964,896	$1,330,324,009

405 Department of Public Safety

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	883,414,902	1,079,962,605	1,046,361,347	1,073,382,486	1,052,941,466
SUBTOTAL	$883,414,902	$1,079,962,605	$1,046,361,347	$1,073,382,486	$1,052,941,466
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	0	261,244	261,244	261,244	261,244
501 Motorcycle Education Acct	577,307	1,035,151	0	1,035,151	0
5010 Sexual Assault Prog Acct	4,596,293	4,950,011	4,950,011	4,950,011	4,950,011
5013 Breath Alcohol Test Acct	1,512,500	1,512,501	1,512,501	1,512,501	1,512,501
5153 Emergency Radio Infrastructure	490,006	556,091	556,091	556,091	556,091
5185 DNA Testing	0	206,667	299,000	252,834	252,833
5186 Transportation Admin Fee	0	6,427,333	9,304,000	7,865,667	7,865,666
SUBTOTAL	$7,176,106	$14,948,998	$16,882,847	$16,433,499	$15,398,346
Federal Funds:					
555 Federal Funds	698,700,626	473,544,026	293,036,186	238,512,147	195,347,433
SUBTOTAL	$698,700,626	$473,544,026	$293,036,186	$238,512,147	$195,347,433
Other Funds:					
444 Interagency Contracts - CJG	6,490,640	4,241,398	6,069,076	2,947,689	2,947,689
599 Economic Stabilization Fund	94,003,409	0	0	0	0
666 Appropriated Receipts	61,847,731	48,651,308	46,664,796	53,511,450	53,511,450
777 Interagency Contracts	31,114,958	9,270,276	10,494,509	10,177,625	10,177,625

405 Department of Public Safety

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
780 Bond Proceed-Gen Obligat	2,262,338	14,885,256	0	0	0
8000 Disaster/Deficiency/Emergency Grant	2,493,603	0	0	0	0
SUBTOTAL	**$198,212,679**	**$77,048,238**	**$63,228,381**	**$66,636,764**	**$66,636,764**
TOTAL, METHOD OF FINANCING	**$1,787,504,313**	**$1,645,503,867**	**$1,419,508,761**	**$1,394,964,896**	**$1,330,324,009**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

GENERAL REVENUE

1   General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	$0	$1,113,406,815	$1,033,631,429	$0	$0

Regular Appropriations from MOF Table (2018-19 GAA)

	$908,636,621	$0	$0	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$0	$0	$1,073,382,486	$1,052,941,466

RIDER APPROPRIATION

Art. IX, Sec 18.09, Contingency HB 281 (2018-19 GAA)

	$238,185	$0	$0	$0	$0

Comments: HB 281 - Statewide electronic tracking system for evidence of a sex offense.

Art. IX, Sec 14.04, Disaster Related Transfer Authority (2018 19 GAA)

	$(62,511,327)	$0	$0	$0	$0

Comments: Funding transfers from FY 19 to FY 18 to reimburse DPS (multiple strategies) for Hurricane Harvey expenditures.

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Art. IX, Sec 18.20, Contingency for HB 2048 (2020-21 GAA)	$0	$(2,191,892)	$(2,191,892)	$0	$0

Comments: HB 2048 - Repeal of the Driver Responsibility Program.

Art. IX, Sec 18.49, Contingency for HB 8 (2020-21 GAA)	$0	$1,234,230	$1,234,230	$0	$0

Comments: HB 8- relating to the criminal statute of limitations for certain sex offenses and the collection, analysis, preservation of evidence of sexual assault and other sex offenses.

Art. IX, Sec 18.98, Eagle Pass Law Enforcement Center (2020-21 GAA)	$0	$5,000,000	$0	$0	$0

Comments: Construction of Eagle Pass facility.

Art. IX, Sec 18.08, Contingency for HB 1399	$0	$1,456,092	$1,378,266	$0	$0

Comments: HB 1399 - relating to the creation and storage of DNA records for a person arrested for certain felony and misdemeanor offenses.

Art. IX, Sec 18.84, Contingency for SB 346 (2020-21 GAA)

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

METHOD OF FINANCING	**Exp 2019**	**Est 2020**	**Bud 2021**	**Req 2022**	**Req 2023**

GENERAL REVENUE

	$0	$(206,667)	$(299,000)	$0	$0

Comments: SB 346 - swapping General Revenue Funds with General Revenue Dedicated Fund - DNA Testing Account Fund 5185

Art. IX, Sec 18.84, Contingency for SB 346 (2020-21 GAA)

	$0	$(6,427,333)	$(9,304,000)	$0	$0

Comments: SB 346 - swapping General Revenue Funds with General Revenue Dedicated Fund - Transportation Administrative Fee Acct 5186

TRANSFERS

Governor's Veto (2018-19 GAA) Strategy A.4.1. Texas Highway Patrol (Safety Education)

$(2,671,154)	$0	$0	$0	$0

Comments: Updated strategy, Safety Education was formerly in F.1.2. Safety Education

Art. IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)

	$0	$(1,330,239)	$(1,330,239)	$0	$0

Comments: TDEM transfer, Strategy D.1.1 Emergency Preparedness

Art. IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)

	$0	$(823,495)	$(823,495)	$0	$0

Comments: TDEM transfer, Strategy D.1.2. Response Coordination

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

GENERAL REVENUE

Art. IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)

| | $0 | $(2,012,014) | $(2,012,014) | $0 | $0 |

Comments: TDEM transfer, Strategy D.1.3 Recovery & Mitigation

Art. IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)

| | $0 | $(1,032,415) | $(1,032,415) | $0 | $0 |

Comments: TDEM transfer, Strategy D.1.4 State Operations Center

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 500, 86th Leg, Regular Session Section 60

| | $5,770,426 | $0 | $0 | $0 | $0 |

Comments: Supplemental appropriation for DPS Crime Labs to replace funding
from collection of fees for forensic analysis.

LAPSED APPROPRIATIONS

Lapsed Appropriations

| | $(3,963,287) | $0 | $0 | $0 | $0 |

UNEXPENDED BALANCES AUTHORITY

Art. V, Rider 35, UB Authority within the same biennium (2018-19 GAA)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$37,915,438	$0	$0	$0	$0
Art. V, Rider 29, UB Authority within the same biennium (2020-21 GAA)					
	$0	$(27,110,477)	$27,110,477	$0	$0

Comments: $3.8M for vehicles and related equip, $0.5M for Capital - Radios, $1.7M Garland Crime Lab Remodel and $21.1 for Driver License Services.

TOTAL, General Revenue Fund					
	$883,414,902	$1,079,962,605	$1,046,361,347	$1,073,382,486	$1,052,941,466

TOTAL, ALL GENERAL REVENUE					
	$883,414,902	$1,079,962,605	$1,046,361,347	$1,073,382,486	$1,052,941,466

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$261,244	$261,244	$0	$0

Comments: Transfer of Arson Lab from TDI to DPS.

Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$0	$0	$261,244	$261,244

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

GENERAL REVENUE FUND - DEDICATED

TOTAL,   **GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036**

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	$0	$261,244	$261,244	$261,244	$261,244

501 GR Dedicated - Motorcycle Education Account No. 501

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	$0	$1,035,151	$1,035,051	$0	$0

Regular Appropriations from MOF Table (2018-19 GAA)

	$2,070,297	$0	$0	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$0	$0	$1,035,151	$0

TRANSFERS

Art IX, Sec 18.92, SB 616 transfer of the motorcycle and off-highway vehicle operator
training programs to TDLR

	$0	$0	$(1,035,051)	$0	$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Governor's Veto (2018-19 GAA) Strategy F.1.2, Safety Education

	$(2,070,297)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

GENERAL REVENUE FUND - DEDICATED

LAPSED APPROPRIATIONS

Lapsed Appropriations	$(818,768)	$0	$0	$0	$0

UNEXPENDED BALANCES AUTHORITY

Art V, Rider 35, UB Authority within the Same Biennium (2018-19 GAA)	$1,396,075	$0	$0	$0	$0

Comments: Due to the Governor's Veto of FY 2019 funding for Safety Education, July 2017, DPS UB funding from 2018 to 2019 to cover salaries in the second year of the biennium.

TOTAL, **GR Dedicated - Motorcycle Education Account No. 501**	$577,307	$1,035,151	$0	$1,035,151	$0

5010 GR Dedicated - Sexual Assault Program Account No. 5010

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	$4,592,929	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$4,950,011	$4,950,011	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$4,950,011	$4,950,011
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(1,496,636)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art V, Rider 35, UB Authority with the Same Biennium (2018-19 GAA)	$1,500,000	$0	$0	$0	$0
TOTAL, **GR Dedicated - Sexual Assault Program Account No. 5010**	**$4,596,293**	**$4,950,011**	**$4,950,011**	**$4,950,011**	**$4,950,011**
5013 GR Dedicated - Breath Alcohol Testing Account No. 5013					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$1,512,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,512,501	$1,512,501	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$1,512,501	$1,512,501
TOTAL, GR Dedicated - Breath Alcohol Testing Account No. 5013	**$1,512,500**	**$1,512,501**	**$1,512,501**	**$1,512,501**	**$1,512,501**
5153 GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$556,087	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$556,091	$556,091	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$556,091	$556,091
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(220,693)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

GENERAL REVENUE FUND - DEDICATED

Art V, Rider 35, UB Authority within the Same Biennium (2018-19 GAA)					
	$154,612	$0	$0	$0	$0

TOTAL, GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
	$490,006	$556,091	$556,091	$556,091	$556,091

5185 GR Dedicated - DNA Testing Account No. 5185

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$0	$0	$252,834	$252,833

RIDER APPROPRIATION

Art. IX, Sec 18.84 Contingency for SB 346 (2020-21 GAA)					
	$0	$206,667	$299,000	$0	$0

Comments: SB 346 - swapping General Revenue Funds with General Revenue Dedicated Fund - DNA Testing Account Fund 5185

TOTAL, GR Dedicated - DNA Testing Account No. 5185					
	$0	$206,667	$299,000	$252,834	$252,833

5186 GR Dedicated - Transportation Administration Fee Account No. 5186

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$7,865,667	$7,865,666
RIDER APPROPRIATION					
Art. IX, sec 18.84 Contingency for SB 346 (2020-21 GAA)					
	$0	$6,427,333	$9,304,000	$0	$0
Comments: SB 346 - swapping General Revenue Funds with General Revenue Dedicated Fund - Transportation Administrative Fee Acct 5186					
TOTAL, **GR Dedicated - Transportation Administration Fee Account No. 5186**					
	$0	**$6,427,333**	**$9,304,000**	**$7,865,667**	**$7,865,666**
TOTAL, ALL **GENERAL REVENUE FUND - DEDICATED**					
	$7,176,106	**$14,948,998**	**$16,882,847**	**$16,433,499**	**$15,398,346**
TOTAL, **GR & GR-DEDICATED FUNDS**					
	$890,591,008	**$1,094,911,603**	**$1,063,244,194**	**$1,089,815,985**	**$1,068,339,812**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					
	$165,693,559	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
	$0	$1,449,651,700	$2,100,741,839	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$0	$0	$238,512,147	$195,347,433
RIDER APPROPRIATION					
Art. IX, Sec 13.01, Federal funds/Block Grants (2018-19 GAA)					
	$533,007,067	$0	$0	$0	$0
Art. IX, Sec 13.01, Federal funds/Block Grants (2020-21 GAA)					
	$0	$443,088,644	$264,826,230	$0	$0
TRANSFERS					
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)					
	$0	$(10,324,628)	$(10,324,628)	$0	$0
Comments: TDEM transfer, Strategy D.1.1 Emergency Preparedness					
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)					
	$0	$(750,686)	$(750,686)	$0	$0
Comments: TDEM transfer, Strategy D.1.2. Response Coordination					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	$0	$(1,400,459,878)	$(2,053,795,443)	$0	$0
Comments: TDEM transfer, Strategy D.1.3 Recovery & Mitigation					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	$0	$(7,661,126)	$(7,661,126)	$0	$0
Comments: TDEM transfer					
TOTAL, **Federal Funds**	$698,700,626	$473,544,026	$293,036,186	$238,512,147	$195,347,433
TOTAL, ALL **FEDERAL FUNDS**	$698,700,626	$473,544,026	$293,036,186	$238,512,147	$195,347,433
OTHER FUNDS					
444 Interagency Contracts - Criminal Justice Grants					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$3,831,399	$3,831,399	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$827,913	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$0	$0	$2,947,689	$2,947,689
RIDER APPROPRIATION					
Art. IX, Sec 13.01, Federal funds/Block Grants (2018-19 GAA)					
	$5,662,727	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
	$0	$409,999	$2,237,677	$0	$0
TOTAL, **Interagency Contracts - Criminal Justice Grants**					
	$6,490,640	**$4,241,398**	**$6,069,076**	**$2,947,689**	**$2,947,689**
599 Economic Stabilization Fund					
TRANSFERS					
SB 500, 86th Leg, Regular Session Section 61					
	$(6,364,171)	$0	$0	$0	$0

Comments: Transfer to TDEM for AY 19 expenditures.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
SB 500, 86th Leg, Regular Session Section 59					
	$6,229,489	$0	$0	$0	$0
Comments: Helicopter Replacement					
SB 500, 86th Leg, Regular Session Section 61					
	$96,954,409	$0	$0	$0	$0
Comments: Hurricane Harvey and disaster related expenses.					
LAPSED APPROPRIATIONS					
Lapsed Appropriations					
	$(12,293,152)	$0	$0	$0	$0
Comments: Lapse is related to remaining funds available from SB 500, Section 61 for Hurricane Harvey and disaster related funding.					
UNEXPENDED BALANCES AUTHORITY					
Art. V, Rider 35 UB Authority within the Same Biennium (2018-19 GAA)					
	$9,476,834	$0	$0	$0	$0
Comments: UB of funds - $2.9M for Training Facility in Cameron County and $6.6M for Deferred Maintenance.					
TOTAL, **Economic Stabilization Fund**					
	$94,003,409	**$0**	**$0**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	$54,732,378	$0	$0	$0	$0

Regular Appropriations from MOF Table (2020-21 GAA)

	$0	$43,101,570	$43,931,632	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$0	$0	$53,511,450	$53,511,450

RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)

	$9,068,794	$0	$0	$0	$0

Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)

	$0	$5,876,387	$3,059,814	$0	$0

TRANSFERS

Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	$0	$(326,642)	$(326,643)	$0	$0

Comments: TDEM transfer, Strategy D.1.1 Emergency Preparedness

Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)					
	$0	$(7)	$(7)	$0	$0

Comments: TDEM transfer, Strategy D.1.2. Response Coordination

LAPSED APPROPRIATIONS

Lapsed Appropriations					
	$(8,023,058)	$0	$0	$0	$0

Comments: Lapse as the result of the Governor's direction not to collect forensic analysis fees.

UNEXPENDED BALANCES AUTHORITY

Art. V, Rider 35, UB Authority within the same biennium (2018-19 GAA)					
	$6,069,617	$0	$0	$0	$0

TOTAL,	**Appropriated Receipts**					
		$61,847,731	$48,651,308	$46,664,796	$53,511,450	$53,511,450

777 Interagency Contracts

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)					
	$3,667,385	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$4,531,357	$4,531,357	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$0	$0	$10,177,625	$10,177,625
RIDER APPROPRIATION					
Art IX, Sec 14.04 Disaster Related Transfer Authority (2018-19 GAA)					
	$65,036,355	$0	$0	$0	$0
Comments: Unspent Hurricane Harvey debris removal funds UB into 2019.					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	$530,320	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					
	$0	$5,117,817	$6,342,050	$0	$0
TRANSFERS					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

OTHER FUNDS

Art IX, Sec 14.04 Disaster Related Transfer Authority (2018-19 GAA)

	$(38,119,102)	$0	$0	$0	$0

Comments: Unspent debris removal funds were transferred back to TCEQ.

Art IX, Sec 18.29, Contingency for House Bill 2794 (2020-21 GAA)

	$0	$(378,898)	$(378,898)	$0	$0

Comments: TDEM transfer, Strategy D.1.1 Emergency Preparedness

TOTAL,	**Interagency Contracts**				
	$31,114,958	$9,270,276	$10,494,509	$10,177,625	$10,177,625

780 Bond Proceeds - General Obligation Bonds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	$0	$10,656,504	$0	$0	$0

RIDER APPROPRIATION

Art. V, Rider 23, Unexpended Balances Bond Proceeds (2020-21 GAA)

	$(14,885,256)	$0	$0	$0	$0

Art. V, Rider 23, Unexpended Balances Bond Proceeds (2020-21 GAA)

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

METHOD OF FINANCING	**Exp 2019**	**Est 2020**	**Bud 2021**	**Req 2022**	**Req 2023**
OTHER FUNDS					
	$0	$4,228,752	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations					
	$0	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art. V, Rider 27, Unexpended Balances Bond Proceeds (2018-19 GAA)					
	$17,147,594	$0	$0	$0	$0
TOTAL, Bond Proceeds - General Obligation Bonds					
	$2,262,338	**$14,885,256**	**$0**	**$0**	**$0**
8000 Governor's Disaster/Deficiency/Emergency Grant					
REGULAR APPROPRIATIONS					
Art. IX, Sec 4.02, Grants (2018-19 GAA)					
	$2,493,603	$0	$0	$0	$0
TOTAL, Governor's Disaster/Deficiency/Emergency Grant					
	$2,493,603	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS					
	$198,212,679	**$77,048,238**	**$63,228,381**	**$66,636,764**	**$66,636,764**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GRAND TOTAL	$1,787,504,313	$1,645,503,867	$1,419,508,761	$1,394,964,896	$1,330,324,009

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	10,596.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	11,424.7	11,424.7	0.0	0.0
Vacant Positions	(932.3)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	11,095.7	11,095.7
RIDER APPROPRIATION					
Art.IX. Sec. 18.08 Contingency for House Bill 1399.	0.0	6.0	6.0	0.0	0.0
Art.IX. Sec. 18.20. Contingency for House Bill 2048	0.0	(43.0)	(43.0)	0.0	0.0
Art.IX. Sec. 18.49 Contingency for House Bill 8	0.0	21.0	21.0	0.0	0.0
Art. IX. Sec. 18.92 Contingency for Senate Bill 616	0.0	0.0	(9.0)	0.0	0.0
TRANSFERS					
Art.IX. Sec. 18.29 Contingency for House Bill 2794	0.0	(304.0)	(304.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**9,664.5**	**11,104.7**	**11,095.7**	**11,095.7**	**11,095.7**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
NUMBER OF 100% FEDERALLY FUNDED FTEs	420.0	281.0	281.0	275.0	275.0

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$683,271,481	$769,978,923	$761,661,820	$779,027,793	$775,651,687
1002 OTHER PERSONNEL COSTS	$34,972,482	$30,602,876	$28,774,687	$24,147,790	$24,373,435
2001 PROFESSIONAL FEES AND SERVICES	$56,736,238	$19,363,491	$15,222,335	$17,165,124	$17,310,774
2002 FUELS AND LUBRICANTS	$19,553,461	$24,390,142	$26,939,441	$25,877,589	$25,897,373
2003 CONSUMABLE SUPPLIES	$9,876,342	$9,222,540	$18,977,651	$14,317,432	$14,502,168
2004 UTILITIES	$18,226,642	$13,583,866	$16,901,149	$15,446,604	$15,383,680
2005 TRAVEL	$11,321,594	$8,916,235	$8,690,870	$8,784,498	$8,633,198
2006 RENT - BUILDING	$18,378,192	$17,367,442	$24,218,530	$24,779,102	$23,023,928
2007 RENT - MACHINE AND OTHER	$5,282,373	$5,148,686	$8,820,216	$7,121,417	$7,091,713
2009 OTHER OPERATING EXPENSE	$189,281,557	$215,483,515	$181,575,406	$187,564,211	$192,123,203
4000 GRANTS	$677,046,680	$433,784,164	$257,396,922	$206,118,795	$163,887,743
5000 CAPITAL EXPENDITURES	$63,557,271	$97,661,987	$70,329,734	$84,614,541	$62,445,107
OOE Total (Excluding Riders)	**$1,787,504,313**	**$1,645,503,867**	**$1,419,508,761**	**$1,394,964,896**	**$1,330,324,009**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$1,787,504,313**	**$1,645,503,867**	**$1,419,508,761**	**$1,394,964,896**	**$1,330,324,009**

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405 Department of Public Safety

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
1 Protect Texas from Public Safety Threats					
2 Conduct Investigations					
KEY **1 Annual Texas Index Crime Rate**					
	2,777.00	2,779.00	2,781.00	2,783.00	2,785.00
2 Number of High Threat Criminals Arrested					
	22,140.00	16,763.00	19,452.00	19,452.00	19,452.00
3 Provide Public Safety					
1 Percentage of Local Governments with Current Emergency Operations Plan					
	0.00%	0.00%	0.00%	0.00%	0.00%
2 Number of Public Entities with Open Hazard Mitigation Grants					
	0.00	0.00	0.00	0.00	0.00
KEY **3 Number of Public Entities with Open Disaster Recovery Grants**					
	0.00	0.00	0.00	0.00	0.00

405 Department of Public Safety

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
3 Provide Regulatory and Law Enforcement Services to All Customers					
1 Provide Law Enforcement Services					
1 Percentage of Sex Offender Notifications Mailed within Ten Days					
	90.00%	90.00%	90.00%	90.00%	90.00%
2 Percentage of Crime Laboratory Reporting Accuracy					
	99.90%	99.90%	99.90%	99.90%	99.90%
3 Percentage of Blood Alcohol Evidence Processed within 30 Days					
	50.00%	55.00%	60.00%	62.50%	62.50%
4 Percentage of Drug Evidence Processed within 30 Days					
	28.30%	25.00%	25.00%	25.00%	25.00%
5 Percentage of DNA Evidence Processed within 90 Days					
	15.00%	20.00%	25.00%	25.00%	25.00%
KEY **6 Percent Change of Crime Lab Cases Backlogged**					
	-2.20%	-30.00%	-25.00%	-25.00%	-25.00%
KEY **7 Percent Change of Sexual Assault Cases Backlogged**					
	-22.90%	-30.00%	-25.00%	-25.00%	-25.00%
2 Provide Regulatory Services					
KEY **1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days**					
	99.80%	99.60%	99.70%	100.00%	100.00%
KEY **2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days**					
	99.90%	99.70%	99.80%	100.00%	100.00%

405 Department of Public Safety

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
4 Enhance Public Safety through the Licensing of Texas Drivers					
1 Provide Driver License Services					
KEY **1 Percentage of Applications Completed within 45 Minutes**					
	29.10%	60.79%	50.79%	5,079.00%	50.79%
2 Percentage of Applications Completed in 30 Minutes					
	20.30%	53.00%	43.00%	43.00%	43.00%
3 Percentage of Accurate Payments Issued					
	99.88%	99.90%	99.84%	99.84%	99.84%
4 Percentage of Calls Answered within Five Minutes					
	26.70%	26.30%	26.00%	26.00%	26.00%
5 Percentage of Calls Answered					
	10.90%	7.30%	7.00%	7.00%	7.00%

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

Priority	Item	2022 GR and GR/GR Dedicated	All Funds	FTEs	2023 GR and GR Dedicated	All Funds	FTEs	Biennium GR and GR Dedicated	All Funds
1	Prevent Mass Casualty Attacks	$26,669,626	$26,669,626	39.6	$6,259,693	$6,259,693	39.6	$32,929,319	$32,929,319
2	Enhance Capitol Security	$28,100,786	$28,100,786	74.0	$11,037,195	$11,037,195	74.0	$39,137,981	$39,137,981
3	Enhance Cyber Security	$8,893,007	$8,893,007	28.0	$8,293,154	$8,293,154	28.0	$17,186,161	$17,186,161
4	Maintain/Replace outdated IT Systs.	$19,842,475	$19,842,475	17.3	$10,224,267	$10,224,267	17.3	$30,066,742	$30,066,742
5	Maintain Staffing Level	$6,053,640	$6,053,640		$6,053,640	$6,053,640		$12,107,280	$12,107,280
6	Maintain State-Owned Buildings	$15,000,000	$15,000,000		$0	$0		$15,000,000	$15,000,000
	Total, Exceptional Items Request	**$104,559,534**	**$104,559,534**	**158.9**	**$41,867,949**	**$41,867,949**	**158.9**	**$146,427,483**	**$146,427,483**

Method of Financing

	2022 GR	All Funds	2023 GR	All Funds	Biennium GR	All Funds
General Revenue	$104,559,534	$104,559,534	$41,867,949	$41,867,949	$146,427,483	$146,427,483
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	$104,559,534	**$104,559,534**	**$41,867,949**	**$41,867,949**	**$146,427,483**	**$146,427,483**

Full Time Equivalent Positions 158.9 158.9

Number of 100% Federally Funded FTEs 0.0 0.0

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Protect Texas from Public Safety Threats						
1 *Provide Intelligence*						
1 INTELLIGENCE	$10,664,875	$10,664,875	$5,038,494	$4,142,838	$15,703,369	$14,807,713
2 INTEROPERABILITY AND COMMUNICATIONS	17,503,591	17,503,591	0	0	17,503,591	17,503,591
2 *Conduct Investigations*						
1 CRIMINAL INVESTIGATIONS	94,594,868	94,594,868	1,154,730	698,165	95,749,598	95,293,033
2 TEXAS RANGERS	20,563,602	20,563,602	3,755,262	799,962	24,318,864	21,363,564
3 *Provide Public Safety*						
1 TEXAS HIGHWAY PATROL	269,837,035	268,925,972	18,346,549	8,356,641	288,183,584	277,282,613
2 AIRCRAFT OPERATIONS	14,435,509	14,435,509	0	0	14,435,509	14,435,509
3 SECURITY PROGRAMS	23,289,601	23,289,601	0	0	23,289,601	23,289,601
TOTAL, GOAL 1	**$450,889,081**	**$449,978,018**	**$28,295,035**	**$13,997,606**	**$479,184,116**	**$463,975,624**
2 Reduce Border-Related and Transnational-Related Crime						
1 *Secure Texas from Transnational Crime*						
1 DRUG AND HUMAN TRAFFICKING	6,410,091	6,410,091	0	0	6,410,091	6,410,091
2 ROUTINE OPERATIONS	218,549,150	218,549,150	0	0	218,549,150	218,549,150
3 EXTRAORDINARY OPERATIONS	1,483,013	1,483,013	0	0	1,483,013	1,483,013
TOTAL, GOAL 2	**$226,442,254**	**$226,442,254**	**$0**	**$0**	**$226,442,254**	**$226,442,254**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/8/2020**
TIME : **5:23:20PM**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Regulatory and Law Enforcement Services to All Customers						
1 *Provide Law Enforcement Services*						
1 CRIME LABORATORY SERVICES	$65,867,623	$64,284,430	$0	$0	$65,867,623	$64,284,430
2 CRIME RECORDS SERVICES	39,179,729	39,179,728	13,498,107	3,465,991	52,677,836	42,645,719
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,553,571	1,553,570	0	0	1,553,571	1,553,570
2 *Provide Regulatory Services*						
1 REGULATORY SERVICES	32,088,375	32,088,375	8,121,790	793,720	40,210,165	32,882,095
TOTAL, GOAL 3	**$138,689,298**	**$137,106,103**	**$21,619,897**	**$4,259,711**	**$160,309,195**	**$141,365,814**
4 Enhance Public Safety through the Licensing of Texas Drivers						
1 *Provide Driver License Services*						
1 DRIVER LICENSE SERVICES	247,117,547	232,680,588	0	0	247,117,547	232,680,588
TOTAL, GOAL 4	**$247,117,547**	**$232,680,588**	**$0**	**$0**	**$247,117,547**	**$232,680,588**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/8/2020**

TIME : **5:23:20PM**

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
5 Provide Agency Administrative Services and Support						
1 *Provide Administration and Support*						
1 HEADQUARTERS ADMINISTRATION	$228,135,526	$185,904,479	$2,436,107	$2,107,114	$230,571,633	$188,011,593
2 INFORMATION TECHNOLOGY	43,905,535	43,905,535	17,084,935	14,231,518	60,990,470	58,137,053
3 FINANCIAL MANAGEMENT	6,800,401	6,777,800	0	0	6,800,401	6,777,800
4 TRAINING ACADEMY AND DEVELOPMENT	16,872,416	15,837,265	20,123,560	7,272,000	36,995,976	23,109,265
5 FACILITIES MANAGEMENT	33,273,952	28,853,082	15,000,000	0	48,273,952	28,853,082
6 OFFICE OF THE INSPECTOR GENERAL	2,838,886	2,838,885	0	0	2,838,886	2,838,885
TOTAL, GOAL 5	**$331,826,716**	**$284,117,046**	**$54,644,602**	**$23,610,632**	**$386,471,318**	**$307,727,678**
TOTAL, AGENCY STRATEGY REQUEST	**$1,394,964,896**	**$1,330,324,009**	**$104,559,534**	**$41,867,949**	**$1,499,524,430**	**$1,372,191,958**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$1,394,964,896**	**$1,330,324,009**	**$104,559,534**	**$41,867,949**	**$1,499,524,430**	**$1,372,191,958**

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	$1,073,382,486	$1,052,941,466	$104,559,534	$41,867,949	$1,177,942,020	$1,094,809,415
	$1,073,382,486	**$1,052,941,466**	**$104,559,534**	**$41,867,949**	**$1,177,942,020**	**$1,094,809,415**
General Revenue Dedicated Funds:						
36 Dept Ins Operating Acct	261,244	261,244	0	0	261,244	261,244
501 Motorcycle Education Acct	1,035,151	0	0	0	1,035,151	0
5010 Sexual Assault Prog Acct	4,950,011	4,950,011	0	0	4,950,011	4,950,011
5013 Breath Alcohol Test Acct	1,512,501	1,512,501	0	0	1,512,501	1,512,501
5153 Emergency Radio Infrastructure	556,091	556,091	0	0	556,091	556,091
5185 DNA Testing	252,834	252,833	0	0	252,834	252,833
5186 Transportation Admin Fee	7,865,667	7,865,666	0	0	7,865,667	7,865,666
	$16,433,499	**$15,398,346**	**$0**	**$0**	**$16,433,499**	**$15,398,346**
Federal Funds:						
555 Federal Funds	238,512,147	195,347,433	0	0	238,512,147	195,347,433
	$238,512,147	**$195,347,433**	**$0**	**$0**	**$238,512,147**	**$195,347,433**
Other Funds:						
444 Interagency Contracts - CJG	2,947,689	2,947,689	0	0	2,947,689	2,947,689
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	53,511,450	53,511,450	0	0	53,511,450	53,511,450
777 Interagency Contracts	10,177,625	10,177,625	0	0	10,177,625	10,177,625
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
	$66,636,764	$66,636,764	$0	$0	$66,636,764	$66,636,764
TOTAL, METHOD OF FINANCING	$1,394,964,896	$1,330,324,009	$104,559,534	$41,867,949	$1,499,524,430	$1,372,191,958
FULL TIME EQUIVALENT POSITIONS	11,095.7	11,095.7	158.9	158.9	11,254.6	11,254.6

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1		Protect Texas from Public Safety Threats					
	2	*Conduct Investigations*					
KEY		**1 Annual Texas Index Crime Rate**					
		2,783.00	2,785.00			2,783.00	2,785.00
		2 Number of High Threat Criminals Arrested					
		19,452.00	19,452.00			19,452.00	19,452.00
	3	*Provide Public Safety*					
		1 Percentage of Local Governments with Current Emergency Operations Plan					
		0.00%	0.00%			0.00%	0.00%
		2 Number of Public Entities with Open Hazard Mitigation Grants					
		0.00	0.00			0.00	0.00
KEY		**3 Number of Public Entities with Open Disaster Recovery Grants**					
		0.00	0.00			0.00	0.00
3		Provide Regulatory and Law Enforcement Services to All Customers					
	1	*Provide Law Enforcement Services*					
		1 Percentage of Sex Offender Notifications Mailed within Ten Days					
		90.00%	90.00%			90.00%	90.00%
		2 Percentage of Crime Laboratory Reporting Accuracy					
		99.90%	99.90%			99.90%	99.90%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	3 Percentage of Blood Alcohol Evidence Processed within 30 Days						
		62.50%	62.50%			62.50%	62.50%
	4 Percentage of Drug Evidence Processed within 30 Days						
		25.00%	25.00%			25.00%	25.00%
	5 Percentage of DNA Evidence Processed within 90 Days						
		25.00%	25.00%			25.00%	25.00%
KEY	**6 Percent Change of Crime Lab Cases Backlogged**						
		-25.00%	-25.00%			-25.00%	-25.00%
KEY	**7 Percent Change of Sexual Assault Cases Backlogged**						
		-25.00%	-25.00%			-25.00%	-25.00%
	2 *Provide Regulatory Services*						
KEY	**1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days**						
		100.00%	100.00%			100.00%	100.00%
KEY	**2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days**						
		100.00%	100.00%			100.00%	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**						
		5,079.00%	50.79%			5,079.00%	50.79%

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
2 Percentage of Applications Completed in 30 Minutes						
	43.00%	43.00%			43.00%	43.00%
3 Percentage of Accurate Payments Issued						
	99.84%	99.84%			99.84%	99.84%
4 Percentage of Calls Answered within Five Minutes						
	26.00%	26.00%			26.00%	26.00%
5 Percentage of Calls Answered						
	7.00%	7.00%			7.00%	7.00%

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405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 1   Provide Integrated Statewide Public Safety Intelligence Network   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$6,838,592	$8,530,446	$8,465,011	$8,426,247	$8,426,247
1002	OTHER PERSONNEL COSTS	$319,722	$187,286	$294,943	$180,756	$180,756
2001	PROFESSIONAL FEES AND SERVICES	$176,942	$168,464	$2,000	$2,000	$2,000
2002	FUELS AND LUBRICANTS	$40,574	$47,500	$52,000	$51,750	$51,750
2003	CONSUMABLE SUPPLIES	$16,025	$112,610	$117,110	$116,860	$116,860
2004	UTILITIES	$44,594	$199,094	$198,013	$200,641	$200,641
2005	TRAVEL	$104,212	$156,000	$170,000	$167,000	$167,000
2006	RENT - BUILDING	$2,872	$364,720	$364,720	$364,720	$364,720
2007	RENT - MACHINE AND OTHER	$5,757	$155,280	$155,280	$155,280	$155,280
2009	OTHER OPERATING EXPENSE	$1,921,950	$1,850,946	$1,434,149	$976,278	$976,278
5000	CAPITAL EXPENDITURES	$146,035	$46,685	$0	$23,343	$23,343
TOTAL, OBJECT OF EXPENSE		**$9,617,275**	**$11,819,031**	**$11,253,226**	**$10,664,875**	**$10,664,875**
Method of Financing:						
1	General Revenue Fund	$8,809,126	$10,562,916	$10,086,376	$10,324,646	$10,324,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,809,126**	**$10,562,916**	**$10,086,376**	**$10,324,646**	**$10,324,646**

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 1   Provide Integrated Statewide Public Safety Intelligence Network   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
555	Federal Funds					
	16.839.000 STOP School Violence	$0	$250,000	$50,000	$0	$0
CFDA Subtotal, Fund	555	$0	$250,000	$50,000	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$250,000**	**$50,000**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$132,054	$258,333	$258,333	$209,333	$209,333
777	Interagency Contracts	$676,095	$747,782	$858,517	$130,896	$130,896
SUBTOTAL, MOF (OTHER FUNDS)		**$808,149**	**$1,006,115**	**$1,116,850**	**$340,229**	**$340,229**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,664,875**	**$10,664,875**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,617,275**	**$11,819,031**	**$11,253,226**	**$10,664,875**	**$10,664,875**
FULL TIME EQUIVALENT POSITIONS:		**116.3**	**166.0**	**166.0**	**166.0**	**166.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats				
OBJECTIVE:	1	Provide Intelligence		Service Categories:		
STRATEGY:	1	Provide Integrated Statewide Public Safety Intelligence Network		Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

Through the Intelligence strategy, DPS serves as the state's repository for the collection of multi-jurisdictional criminal intelligence information, including homeland security information. DPS has the responsibility to analyze and disseminate that information and serve as the state's primary entity for the planning, coordination, and integration of government capabilities to help implement the recommendations contained within the Governor's homeland security strategy.

DPS operates the Texas Fusion Center (TxFC), where information and intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the ability to fight crime and terrorism and mitigate risks associated with homeland security threats. The TxFC serves as the centerpiece in establishing and managing the statewide intelligence capability, which includes the operation of the Texas Suspicious Activity Reporting Network (TxSARNet).

Intelligence is used in an objective decision-making framework that facilitates crime and threat reduction, disruption, and prevention through strategic management and effective enforcement activities that target serious offenders. This optimally positions the State to meet current and emerging threats providing multi-jurisdictional information and analysis that supports investigations, operations, and the development and implementation of effective public safety strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 1   Provide Integrated Statewide Public Safety Intelligence Network   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Texas continues to face the full spectrum of threats, including domestic terrorism, mass casualty attacks, international terrorism, drug cartels, transnational and statewide gangs, human trafficking, transnational criminal activity, crimes against children, threats to school safety, threats to critical infrastructure, and many other threats.

The Department has improved the timeliness and quality of intelligence analysis of illicit activity, enabling informed decision making to protect Texas.

Law enforcement's ability to detect, identify, and investigate threats in an ever expanding and globalized digital world remains a constant challenge. Open source collection in particular presents unique challenges to law enforcement tasked with helping to prevent mass violence.

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 1   Provide Integrated Statewide Public Safety Intelligence Network   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,072,257	$21,329,750	$(1,742,507)	$(300,000)	555-Decrease in Federal Fund estimate - CFDA 18.839 STOP School Violence
			$(98,000)	666-Decrease in AR estimated Houston Ship Channel
			$(918,639)	777-Decrease in IC estimate - OOG Tx Suspicious Activity
			$(216,464)	777-Decrease in IC estimate - OOG HSG Accurint Subscription
			$(209,404)	777-Decrease in IC estimate - National Prior Safety
			$(1,742,507)	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats		
OBJECTIVE:	1	Provide Intelligence		Service Categories:
STRATEGY:	2	Interoperability and Communications		Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$11,805,368	$12,234,712	$12,439,167	$12,321,940	$12,321,940
1002	OTHER PERSONNEL COSTS	$524,394	$349,598	$356,361	$351,830	$351,830
2001	PROFESSIONAL FEES AND SERVICES	$17,033	$63,200	$53,300	$58,250	$58,250
2002	FUELS AND LUBRICANTS	$170,441	$133,131	$138,000	$135,566	$135,566
2003	CONSUMABLE SUPPLIES	$20,718	$37,300	$38,300	$37,800	$37,800
2004	UTILITIES	$660,433	$517,062	$818,726	$587,040	$587,040
2005	TRAVEL	$216,013	$359,700	$377,013	$155,500	$155,500
2006	RENT - BUILDING	$1,883	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$193,142	$188,000	$193,000	$190,500	$190,500
2009	OTHER OPERATING EXPENSE	$1,209,469	$1,006,648	$935,424	$970,535	$970,535
5000	CAPITAL EXPENDITURES	$2,707,225	$2,694,630	$2,694,630	$2,694,630	$2,694,630
TOTAL, OBJECT OF EXPENSE		**$17,526,119**	**$17,583,981**	**$18,043,921**	**$17,503,591**	**$17,503,591**
Method of Financing:						
1	General Revenue Fund	$13,517,375	$13,560,088	$13,831,651	$13,695,870	$13,695,870
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,517,375**	**$13,560,088**	**$13,831,651**	**$13,695,870**	**$13,695,870**

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 2   Interoperability and Communications   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
5153	Emergency Radio Infrastructure	$488,992	$556,091	$556,091	$556,091	$556,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$488,992**	**$556,091**	**$556,091**	**$556,091**	**$556,091**
Method of Financing:						
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	$227,034	$223,100	$237,013	$0	$0
	16.922.000 Equitable Sharing Program	$2,694,629	$0	$0	$0	$0
	21.000.000 Ntl Foreclosure Mitigation Cnslng	$0	$2,694,630	$2,694,630	$2,694,630	$2,694,630
CFDA Subtotal, Fund	555	$2,921,663	$2,917,730	$2,931,643	$2,694,630	$2,694,630
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,921,663**	**$2,917,730**	**$2,931,643**	**$2,694,630**	**$2,694,630**
Method of Financing:						
666	Appropriated Receipts	$120,430	$215,000	$215,000	$215,000	$215,000
777	Interagency Contracts	$477,659	$335,072	$509,536	$342,000	$342,000
SUBTOTAL, MOF (OTHER FUNDS)		**$598,089**	**$550,072**	**$724,536**	**$557,000**	**$557,000**

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats			
OBJECTIVE:	1	Provide Intelligence		Service Categories:	
STRATEGY:	2	Interoperability and Communications		Service: 34 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$17,503,591	$17,503,591
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$17,526,119	$17,583,981	$18,043,921	$17,503,591	$17,503,591
FULL TIME EQUIVALENT POSITIONS:		212.0	244.0	244.0	244.0	244.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Interoperability and Communications strategy operates a statewide radio and computer aided dispatch system to provide public safety communications to Department personnel. The service consists of civilian employees, licensed by TCOLE, operating communications facilities throughout the state. The Department operates radio shops strategically located throughout the state to support communications infrastructure utilized for the life and safety of commissioned officers in the protection of the citizens of Texas.

These services provide mission critical interoperable communications support to Department personnel and other first responders statewide during law enforcement and disaster operations. A fleet of mobile communications assets are maintained for deployable interoperable communications strategically located throughout the state. Collaboration with local, tribal, state, and federal entities to advance interoperable communications and public safety broadband implementation is ongoing throughout the state.

The Department administers the state program for interoperability of radio systems. This includes maintaining a strategic plan that encompasses designing, implementing, and maintaining a statewide integrated public safety radio communications system for local, state, and federal agencies and first responders.

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 2   Interoperability and Communications   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department remains in need of a statewide master radio site as well as an interoperability solution to connect all DPS communications facilities together and serve as one of the hubs for the statewide interoperability "system of systems" with other first responder entities. This system will allow for the ability to off-load/shift traffic from one facility to another to maximize manpower and provide interoperability between the DPS stations. Communications operators and telecommunications specialists continue to train and become proficient in the use and maintenance of this system and additional technological resources.

All-hazards incidents and responses have increased which affect operational staffing and budgets.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$35,627,902	$35,007,182	$(620,720)	$(460,112)	555-Decrease in Federal Fund estimate CFDA 11.549 SGLIGP
			$(160,608)	777-Decrease in IC estimate OOG DPS Satellite Data Services
			$(620,720)	**Total of Explanation of Biennial Change**

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Arrests for Drug Violations	1,637.00	2,280.00	2,350.00	2,350.00	2,350.00
KEY 2	Number of Human Trafficking Investigations Closed	380.00	480.00	480.00	480.00	480.00
KEY 3	Number of Felony Arrests by CID	5,466.00	4,911.00	5,500.00	5,500.00	5,500.00
KEY 4	Number of Human Trafficking Investigations Conducted by CID	1,029.00	122.00	1,100.00	1,100.00	1,100.00
5	Number of Organized Crime Investigations Conducted by CID	1,006.00	908.00	900.00	900.00	900.00
6	Number of Fatal Doses of Fentanyl Seized by DPS	58,327,443.00	154,854,167.00	106,590,805.00	106,590,805.00	106,590,805.00
Objects of Expense:						
1001	SALARIES AND WAGES	$51,228,652	$70,458,437	$68,858,632	$70,018,134	$70,018,134
1002	OTHER PERSONNEL COSTS	$3,169,208	$3,258,096	$3,442,761	$3,330,116	$3,330,116
2001	PROFESSIONAL FEES AND SERVICES	$220,560	$523,430	$362,146	$448,193	$448,193
2002	FUELS AND LUBRICANTS	$1,321,002	$3,001,677	$2,996,871	$2,999,274	$2,999,274
2003	CONSUMABLE SUPPLIES	$825,729	$1,241,652	$650,948	$935,898	$935,898
2004	UTILITIES	$1,430,279	$608,526	$494,235	$550,181	$550,181
2005	TRAVEL	$795,700	$824,966	$694,050	$737,240	$737,240
2006	RENT - BUILDING	$263,152	$716,593	$715,732	$716,163	$716,163
2007	RENT - MACHINE AND OTHER	$96,653	$71,100	$71,040	$71,070	$71,070

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	$9,943,244	$11,723,764	$10,382,696	$10,692,704	$10,692,704
5000	CAPITAL EXPENDITURES	$2,526,544	$4,785,000	$2,606,798	$4,095,895	$4,095,895
	TOTAL, OBJECT OF EXPENSE	**$71,820,723**	**$97,213,241**	**$91,275,909**	**$94,594,868**	**$94,594,868**

Method of Financing:

1	General Revenue Fund	$45,477,487	$89,018,639	$83,826,111	$86,422,375	$86,422,375
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$45,477,487**	**$89,018,639**	**$83,826,111**	**$86,422,375**	**$86,422,375**

Method of Financing:

5010	Sexual Assault Prog Acct	$4,502,493	$4,773,860	$4,773,860	$4,773,860	$4,773,860
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$4,502,493**	**$4,773,860**	**$4,773,860**	**$4,773,860**	**$4,773,860**

Method of Financing:

555	Federal Funds					
16.922.000	Equitable Sharing Program	$420,252	$450,000	$450,000	$450,000	$450,000
95.001.000	HIDTA program	$116,681	$165,027	$12,449	$224,000	$224,000
CFDA Subtotal, Fund 555		$536,933	$615,027	$462,449	$674,000	$674,000
	SUBTOTAL, MOF (FEDERAL FUNDS)	**$536,933**	**$615,027**	**$462,449**	**$674,000**	**$674,000**

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
444	Interagency Contracts - CJG	$477,510	$1,343,212	$1,240,803	$1,219,947	$1,219,947
599	Economic Stabilization Fund	$20,406,577	$0	$0	$0	$0
666	Appropriated Receipts	$419,723	$1,462,503	$972,686	$1,504,686	$1,504,686
SUBTOTAL, MOF (OTHER FUNDS)		**$21,303,810**	**$2,805,715**	**$2,213,489**	**$2,724,633**	**$2,724,633**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$94,594,868**	**$94,594,868**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$71,820,723**	**$97,213,241**	**$91,275,909**	**$94,594,868**	**$94,594,868**
FULL TIME EQUIVALENT POSITIONS:		**603.7**	**877.1**	**877.1**	**877.1**	**877.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Criminal Investigations strategy serves to identify, target, and eliminate high-threat organizations through enterprise investigations and prosecution; direct the state's enforcement efforts against illegal drug and human trafficking in Texas; and investigate property crime offenses that are committed by criminal organizations. The Criminal Investigations Division pursues these responsibilities by collaborating closely with local, state, and federal agencies across the state and nation to conduct a variety of intelligence-led investigations, with particular emphasis on rendering criminal gangs ineffective by arresting, indicting, and prosecuting a significant portion of the senior and mid-level criminal enterprise leadership.

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and thus could pose a significant threat to both law enforcement personnel and Texas citizens. This escalating threat will require a sustained law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons offenses, drug smuggling, and human trafficking.

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$188,489,150	$189,189,736	$700,586	$(136,121)	444-Decrease in CJG estimate - San Antonio Tx Anti-Gang Center
			$(8,000)	444-Decrease in CJG estimate - Texas Top Ten
			$270,524	555-Increase in Federal Fund estimate - CFDA 95.001 HIDTA
			$76,000	666 - Increase in AR estimate - SA Toxicology Grant
			$899,331	666 - Increase in AR estimate - Task Force DEA
			$(40,000)	666 - Decrease in AR estimate - Task Force IRS
			$(86,015)	666 - Decrease in AR estimate - Task Force US Marshal
			$(170,030)	666 - Decrease in AR estimate - Task Force FBI
			$(53,648)	666 - Decrease in AR estimate - Task Force ATF
			$(22,455)	666 - Decrease in AR estimate - Task Force City of Houston

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	$188,489,150	$189,189,736	$700,586	$(19,000)	666 - Decrease in AR estimate - Task Force OCDETF	
				$(5,000)	666 - Decrease in AR estimate - Task Force N Richland Hills	
					666 - Decrease in AR estimate - Task Force Customs & Border Protection	
				$700,586	**Total of Explanation of Biennial Change**	

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 2   Conduct Investigations   Service Categories:

STRATEGY: 2   Texas Rangers   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Investigations Opened by Texas Rangers	1,838.00	1,811.00	1,880.00	1,880.00	1,880.00
KEY 2	Number of Support Deployments by Texas Rangers	2,010.00	7,633.00	1,250.00	1,250.00	1,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	$21,573,295	$15,768,023	$16,208,364	$15,555,152	$15,555,152
1002	OTHER PERSONNEL COSTS	$1,359,637	$694,283	$518,632	$606,458	$606,458
2001	PROFESSIONAL FEES AND SERVICES	$91,352	$287,023	$43,200	$44,000	$44,000
2002	FUELS AND LUBRICANTS	$627,562	$511,012	$501,612	$506,312	$506,312
2003	CONSUMABLE SUPPLIES	$201,590	$221,264	$219,489	$220,377	$220,377
2004	UTILITIES	$241,271	$157,292	$160,532	$158,912	$158,912
2005	TRAVEL	$525,926	$531,282	$394,059	$420,156	$420,156
2006	RENT - BUILDING	$17,985	$33,800	$70,488	$52,144	$52,144
2007	RENT - MACHINE AND OTHER	$26,920	$31,500	$1,600	$16,550	$16,550
2009	OTHER OPERATING EXPENSE	$3,427,187	$2,508,056	$3,269,595	$2,487,015	$2,487,015
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$365,773	$552,877	$547,579	$496,526	$496,526
TOTAL, OBJECT OF EXPENSE		**$28,458,498**	**$21,296,412**	**$21,935,150**	**$20,563,602**	**$20,563,602**

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$28,427,799	$20,657,292	$20,421,292	$20,539,292	$20,539,292
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$28,427,799**	**$20,657,292**	**$20,421,292**	**$20,539,292**	**$20,539,292**
Method of Financing:						
555	Federal Funds					
	16.710.000 Public Safety Partnershi	$15,753	$0	$0	$0	$0
	16.833.000 NAT Sexual Assault Kit Initiative	$0	$606,660	$1,390,298	$0	$0
	97.047.000 Pre-disaster Mitigation	$327	$0	$0	$0	$0
CFDA Subtotal, Fund	555	$16,080	$606,660	$1,390,298	$0	$0
	SUBTOTAL, MOF (FEDERAL FUNDS)	**$16,080**	**$606,660**	**$1,390,298**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$4,130	$32,460	$16,160	$24,310	$24,310
777	Interagency Contracts	$10,489	$0	$107,400	$0	$0
	SUBTOTAL, MOF (OTHER FUNDS)	**$14,619**	**$32,460**	**$123,560**	**$24,310**	**$24,310**

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 2   Conduct Investigations   Service Categories:

STRATEGY: 2   Texas Rangers   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$20,563,602	$20,563,602
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$28,458,498	$21,296,412	$21,935,150	$20,563,602	$20,563,602
FULL TIME EQUIVALENT POSITIONS:		251.0	190.5	190.5	190.5	190.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Texas Ranger strategy serves as the major criminal investigative branch of the Department for major crime, public integrity, public corruption, officer involved shootings and cold cases. The Texas Rangers work in close coordination with other law enforcement partners at the federal, state, and local levels to fulfil this responsibility.

Under this strategy, DPS provides investigative expertise and assistance to local law enforcement agencies in the identification, arrest, and conviction of subjects responsible for major and/or violent crimes.

In addition, the Texas Ranger Division is charged with handling a variety of specialized functions, including the Special Operations Group, which is comprised of six programs designed to effectively deal with the threats posed by criminal organizations, terrorists (both international and domestic), and the threats posed to the border region by drug trafficking organizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 2   Conduct Investigations   Service Categories:

STRATEGY: 2   Texas Rangers   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The investigation of major/violent crimes, public corruption/integrity cases, and major crime scene investigations and reconstructions consume a great deal of the division's resources and time. Projected population increases in Texas are likely to increase the load of these cases. To address this increase, the Department is seeking an Exceptional item to provide additional personnel and equipment for major crime scene investigations.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$43,231,562	$41,127,204	$(2,104,358)	$(1,996,958)	555 - Decrease in Federal Fund estimate - CFDA DNA Expan DB
			$(107,400)	777 - Decrease in IC estimate - Rider 2 Prj Tactical X Ray Scanners
			$(2,104,358)	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 1   Deter, Detect, and Interdict Public Safety Threats on Roadways   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,415,031.00	3,500,000.00	3,400,000.00	3,400,000.00	3,400,000.00
KEY 2	Number of Traffic Law Violator Contacts	3,584,276.00	3,530,276.00	3,200,000.00	3,200,000.00	3,200,000.00
KEY 3	Number of Commercial Vehicle Enforcement Hours on Routine Patrol	913,676.00	930,000.00	1,100,000.00	1,100,000.00	1,100,000.00
4	Number of Commercial Vehicle Drivers Placed Out of Service	16,858.00	16,800.00	15,000.00	15,000.00	15,000.00
5	Number of Weight Violation Citations	36,730.00	36,700.00	40,000.00	40,000.00	40,000.00
6	Number of Commercial Vehicles Inspected	405,251.00	400,000.00	40,000.00	40,000.00	40,000.00
KEY 7	Number of School Safety Visits by Commissioned THP Members	31,218.00	25,000.00	30,000.00	30,000.00	30,000.00
KEY 8	Number Arrests Conducted by THP Members	94,763.00	97,000.00	90,000.00	90,000.00	90,000.00
Efficiency Measures:						
1	Number of Traffic Crashes Investigated	74,465.00	75,000.00	72,000.00	72,000.00	72,000.00
KEY 2	Number of Commercial Vehicle Traffic Law Violator Contacts	1,009,965.00	1,000,000.00	1,100,000.00	1,100,000.00	1,100,000.00
3	Average Cost of Commercial Vehicle Inspections	182.96	171.00	171.00	171.00	171.00
Explanatory/Input Measures:						
1	Commercial Vehicles Placed Out of Service	85,602.00	85,530.00	83,000.00	83,000.00	83,000.00

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 1   Deter, Detect, and Interdict Public Safety Threats on Roadways   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$172,060,997	$192,357,830	$190,946,951	$204,461,522	$201,605,330
1002	OTHER PERSONNEL COSTS	$12,576,334	$12,928,935	$11,400,102	$7,507,759	$7,752,865
2001	PROFESSIONAL FEES AND SERVICES	$8,856,515	$910,481	$393,759	$540,143	$793,155
2002	FUELS AND LUBRICANTS	$10,791,918	$10,233,449	$11,302,370	$10,956,949	$10,982,149
2003	CONSUMABLE SUPPLIES	$2,656,073	$1,954,572	$2,568,848	$2,328,093	$2,595,577
2004	UTILITIES	$3,104,638	$1,209,112	$1,143,663	$1,309,089	$1,288,729
2005	TRAVEL	$3,638,956	$2,608,855	$2,549,573	$2,970,805	$2,863,393
2006	RENT - BUILDING	$90,169	$704,071	$881,350	$1,408,775	$1,051,975
2007	RENT - MACHINE AND OTHER	$488,950	$447,784	$436,434	$474,817	$514,617
2009	OTHER OPERATING EXPENSE	$28,884,446	$21,505,924	$20,482,762	$15,045,993	$20,010,950
4000	GRANTS	$9,775,372	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$5,419,764	$21,935,487	$17,615,977	$22,833,090	$19,467,232
TOTAL, OBJECT OF EXPENSE		**$258,344,132**	**$266,796,500**	**$259,721,789**	**$269,837,035**	**$268,925,972**
Method of Financing:						
1	General Revenue Fund	$168,304,705	$224,921,140	$219,141,896	$223,031,518	$223,031,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$168,304,705**	**$224,921,140**	**$219,141,896**	**$223,031,518**	**$223,031,517**

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 1   Deter, Detect, and Interdict Public Safety Threats on Roadways   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
5013	Breath Alcohol Test Acct	$1,512,500	$1,512,501	$1,512,501	$1,512,501	$1,512,501
5153	Emergency Radio Infrastructure	$1,014	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,513,514**	**$1,512,501**	**$1,512,501**	**$1,512,501**	**$1,512,501**
Method of Financing:						
555	Federal Funds					
	20.218.000 Motor Carrier Safety Assi	$21,107,154	$31,770,552	$29,377,777	$30,911,062	$30,000,000
	20.231.000 PRISM	$0	$13,521	$25,811	$0	$0
	20.232.000 Commercial License State Programs	$0	$0	$0	$230,120	$230,120
	20.237.000 Commercial Vehicle Information Net.	$595,000	$388,642	$333,108	$394,487	$394,487
	97.042.000 Emergency Mgmnt. Performance	$512	$0	$0	$0	$0
CFDA Subtotal, Fund	555	$21,702,666	$32,172,715	$29,736,696	$31,535,669	$30,624,607
SUBTOTAL, MOF (FEDERAL FUNDS)		**$21,702,666**	**$32,172,715**	**$29,736,696**	**$31,535,669**	**$30,624,607**
Method of Financing:						
444	Interagency Contracts - CJG	$1,250,000	$0	$1,340,000	$0	$0
599	Economic Stabilization Fund	$55,918,278	$0	$0	$0	$0
666	Appropriated Receipts	$8,736,396	$7,000,057	$6,758,276	$12,725,421	$12,725,421

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 1   Deter, Detect, and Interdict Public Safety Threats on Roadways   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
777	Interagency Contracts	$918,573	$1,190,087	$1,232,420	$1,031,926	$1,031,926
SUBTOTAL, MOF (OTHER FUNDS)		**$66,823,247**	**$8,190,144**	**$9,330,696**	**$13,757,347**	**$13,757,347**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$269,837,035**	**$268,925,972**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$258,344,132**	**$266,796,500**	**$259,721,789**	**$269,837,035**	**$268,925,972**
FULL TIME EQUIVALENT POSITIONS:		**2,665.3**	**2,715.0**	**2,715.0**	**2,715.0**	**2,715.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Texas Highway Patrol strategy allows the Department to patrol roadways to enhance safety and encourage voluntary compliance through patrol and traffic enforcement. In addition, State Troopers enhance safety through traffic supervision, safety education, disaster response, and critical incident response.
Through the Texas Highway Patrol (THP), the Department provides support to other agencies including narcotics and explosive canine detection, tactical marine patrol, dive and recovery operations, educational services, and forensic mapping of crash and crime scenes. THP is charged with and committed to providing threat prevention, deterrence, and response resources to local communities and schools.

This strategy also includes Commercial Vehicle Enforcement (CVE). CVE Troopers enforce size and weight statutes as well as registration statutes applicable to commercial vehicles. They also enforce hazardous material regulations, Motor Carrier Safety Regulations, all traffic laws, and criminal statutes. CVE Troopers work with local, state and federal partners to enhance inspection facilities across the state to identify dangerous commercial vehicles and drivers.

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats	
OBJECTIVE:	3	Provide Public Safety	Service Categories:
STRATEGY:	1	Deter, Detect, and Interdict Public Safety Threats on Roadways	Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With the increase of violent crime, demonstrations and violent protests in metropolitan areas, the Department has taken on additional partnerships with local agencies to help them combat the growing trend.

NAFTA created increased demand for law enforcement services specifically directed at commercial vehicle traffic. Through its concerted efforts with the U.S. Department of Transportation, the Department has been able to reduce commercial motor vehicle out of service rates on Mexican based trucks and drivers to below the state average.

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats				
OBJECTIVE:	3	Provide Public Safety		Service Categories:		
STRATEGY:	1	Deter, Detect, and Interdict Public Safety Threats on Roadways		Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$526,518,289	$538,763,007	$12,244,718	$(1,340,000)	444 - Decrease in CJG estimate - Rifle Resistant Body Armor
			$(237,267)	555 - Increase in Federal Fund estimate - CFDA 20.218 Comm Veh Safety
			$(39,332)	555 - Decrease in Federal Fund estimate - CFDA 20.231 PRISM
			$67,224	555 - Increase in Federal Fund estimate - CFDA 20.237 CVISN
			$460,240	555 - Increase in Federal Fund estimate - CFDA 20.232 CDL
			$6,737	666 - Increase in AR estimate - Agriculture Roadside Inspection
			$11,685,771	666 - Increase in AR estimate - North Texas Tollway
			$(126,981)	777 - Decrease in IC estimate - Safe & Sober

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats			
OBJECTIVE:	3	Provide Public Safety		Service Categories:	
STRATEGY:	1	Deter, Detect, and Interdict Public Safety Threats on Roadways	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
		$526,518,289	$538,763,007	$12,244,718	$(76,906)	777 - Decrease in IC estimate ST Traf Rec
					$(154,768)	777 - Decrease in IC estimate Nat'l Priority Safe
					$2,000,000	0001- Reverse 2018-2019 Operation Efficiency
					$12,244,718	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 2   Aircraft Operations   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Aircraft Hours Flown	9,970.00	12,300.00	10,500.00	10,500.00	10,500.00
2	Amount of Marijuana Seized by DPS throughout the State of Texas	23,124.00	28,274.00	25,698.00	25,698.00	25,698.00
3	Amount of Cocaine Seized by DPS throughout the State of Texas	3,680.00	1,978.00	2,828.00	2,828.00	2,828.00
4	Amount of Heroin Seized by DPS throughout the State of Texas	402.00	320.00	361.00	361.00	361.00
5	Amount of Methamphetamine Seized by DPS throughout the State of Texas	5,467.00	5,778.00	5,622.00	5,622.00	5,622.00
6	Dollar Value of Currency Seized by DPS throughout State of Texas	2,583,019.00	3,305,310.00	3,204,060.00	3,204,060.00	3,204,060.00
7	Number of Weapons Seized by DPS throughout State	2,338.00	1,726.00	2,032.00	2,032.00	2,032.00
8	Number of Subjects Located and Arrested with Aircraft Support	4,043.00	3,000.00	2,500.00	2,500.00	2,500.00
9	Number of Assists and Rescues by DPS Aircraft	6,906.00	7,700.00	6,500.00	6,500.00	6,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$8,200,508	$5,027,185	$4,902,910	$4,965,048	$4,965,048
1002	OTHER PERSONNEL COSTS	$522,973	$185,147	$285,000	$235,074	$235,074
2001	PROFESSIONAL FEES AND SERVICES	$712,815	$314,741	$350,000	$332,371	$332,371

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 2   Aircraft Operations   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2002	FUELS AND LUBRICANTS	$1,001,948	$1,482,821	$1,482,821	$1,482,821	$1,482,821
2003	CONSUMABLE SUPPLIES	$86,325	$50,286	$62,000	$56,143	$56,143
2004	UTILITIES	$85,826	$57,733	$82,433	$70,083	$70,083
2005	TRAVEL	$200,640	$130,000	$115,000	$122,500	$122,500
2006	RENT - BUILDING	$164,026	$100,000	$168,500	$134,250	$134,250
2007	RENT - MACHINE AND OTHER	$17,215	$75,000	$10,000	$42,500	$42,500
2009	OTHER OPERATING EXPENSE	$4,042,746	$3,050,148	$2,924,397	$2,987,271	$2,987,271
4000	GRANTS	$0	$7,500,000	$0	$3,750,000	$3,750,000
5000	CAPITAL EXPENDITURES	$6,903,594	$212,448	$302,448	$257,448	$257,448
TOTAL, OBJECT OF EXPENSE		**$21,938,616**	**$18,185,509**	**$10,685,509**	**$14,435,509**	**$14,435,509**

Method of Financing:

1	General Revenue Fund	$15,673,507	$18,180,705	$10,680,705	$14,430,705	$14,430,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,673,507**	**$18,180,705**	**$10,680,705**	**$14,430,705**	**$14,430,705**

Method of Financing:

599	Economic Stabilization Fund	$6,229,489	$0	$0	$0	$0
666	Appropriated Receipts	$35,620	$4,804	$4,804	$4,804	$4,804

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405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 2   Aircraft Operations   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		**$6,265,109**	**$4,804**	**$4,804**	**$4,804**	**$4,804**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,435,509**	**$14,435,509**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,938,616**	**$18,185,509**	**$10,685,509**	**$14,435,509**	**$14,435,509**
FULL TIME EQUIVALENT POSITIONS:		**88.6**	**51.0**	**51.0**	**51.0**	**51.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Aircraft Operations strategy supports all law enforcement divisions of the Department and other police agencies, such as municipal police departments and county sheriff's departments. The Department operates fifteen (15) helicopters and nine (9) airplanes.

Approximately 70% of flight time is related to criminal law enforcement support in the form of law enforcement or emergency aircraft hours flown on a variety of missions. The missions include: criminal search, criminal surveillance, criminal photography, witness and prisoner transport, special teams and equipment transport, SWAT operations support, lost persons search, downed aircraft search, victims search, disaster response (i.e. hurricanes, tornadoes and fires), rescues, victims medical transport, medical supplies transport, emergency supplies transport, appropriate traffic law enforcement activities support, border patrol activities, and other law enforcement and public safety missions.

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats			
OBJECTIVE:	3	Provide Public Safety		Service Categories:	
STRATEGY:	2	Aircraft Operations		Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Ongoing aircraft operations require frequent maintenance work, and over time, replacement of ageing platforms becomes necessary. Support for maintenance and replacement is critical to sustain aircraft operations in a safe, effective manner and adhere to the aviation industry's best practices.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,871,018	$28,871,018	$0	$0	No Biennial change
			$0	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 3   Security Programs   Service: 35   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
1	Average Cost of Providing Security Service Per Building	50,761.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$18,866,670	$19,127,756	$18,798,224	$18,844,590	$18,844,590
1002	OTHER PERSONNEL COSTS	$1,357,748	$1,054,220	$821,643	$903,902	$903,902
2001	PROFESSIONAL FEES AND SERVICES	$45,572	$4,558	$13,000	$8,779	$8,779
2002	FUELS AND LUBRICANTS	$426,936	$373,644	$384,982	$372,482	$372,482
2003	CONSUMABLE SUPPLIES	$150,661	$120,956	$146,000	$133,478	$133,478
2004	UTILITIES	$74,192	$159,196	$105,160	$131,006	$131,006
2005	TRAVEL	$851,541	$639,434	$786,000	$711,217	$711,217
2006	RENT - BUILDING	$10,532	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,547	$2,000	$1,800	$1,900	$1,900
2009	OTHER OPERATING EXPENSE	$1,518,604	$1,732,681	$1,804,657	$1,744,602	$1,744,602
5000	CAPITAL EXPENDITURES	$354,509	$517,080	$425,795	$437,645	$437,645
TOTAL, OBJECT OF EXPENSE		**$23,660,512**	**$23,731,525**	**$23,287,261**	**$23,289,601**	**$23,289,601**
Method of Financing:						
1	General Revenue Fund	$23,528,144	$23,284,891	$23,284,891	$23,284,891	$23,284,891

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 3   Security Programs   Service: 35   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,528,144**	**$23,284,891**	**$23,284,891**	**$23,284,891**	**$23,284,891**
Method of Financing:						
666	Appropriated Receipts	$132,368	$446,634	$2,370	$4,710	$4,710
SUBTOTAL, MOF (OTHER FUNDS)		**$132,368**	**$446,634**	**$2,370**	**$4,710**	**$4,710**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,289,601**	**$23,289,601**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,660,512**	**$23,731,525**	**$23,287,261**	**$23,289,601**	**$23,289,601**
FULL TIME EQUIVALENT POSITIONS:		**282.9**	**309.0**	**309.0**	**309.0**	**309.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 3   Provide Public Safety   Service Categories:

STRATEGY: 3   Security Programs   Service: 35   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

The Security Programs strategy uses uniformed and non-uniformed commissioned and non-commissioned personnel to provide security for state officials and employees, visitors, and property. The Department is responsible for a 46-block area, which includes the State Capitol, the Governor's Mansion, 29 state office buildings, 12 state parking garages, and 14 state parking lots. The Capitol Complex has an approximate daytime population of 40,000, with 25,895 of them being state employees. In addition, the Capitol Security Program is responsible for security at the State Aircraft Pooling Board facility in Austin, as well as at the DPS Headquarters complex, which includes the state's main crime laboratory and a driver license office.

Department personnel provide year-round security to ensure the safety of the Governor, Lieutenant Governor, Speaker of the House, Attorney General, legislators, state employees, and visitors at the State Capitol.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As security threats increase, the strategies and the expense associated with the effort to combat threats also increases. The Department has seen a significant increase in the number and duration of demonstrations and protests at the Capitol Complex. These events affect the overall mission of providing security and accessibility to the Capitol Complex due to the nature and volatility of the demonstrations.

The Department has enhanced security measures at the Capitol and Capitol Complex through the use of new technology, additional explosive detection canines, mounted patrol unit, and the addition of a bike patrol and a counter surveillance unit. However, the Department is seeking an Exceptional Item to provide additional employees and equipment to support Capitol Security.

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats			
OBJECTIVE:	3	Provide Public Safety		Service Categories:	
STRATEGY:	3	Security Programs		Service: 35 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$47,018,786	$46,579,202	$(439,584)	$(253,084)	666 - Decrease in AR estimate - Texas General Land Office
			$(186,500)	666 - Decrease in AR estimate - Texas Lottery Commission
			$(439,584)	**Total of Explanation of Biennial Change**

405 Department of Public Safety

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

OBJECTIVE: 1   Secure Texas from Transnational Crime   Service Categories:

STRATEGY: 1   Deter, Detect, and Interdict Drug and Human Trafficking   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Total Number of Interagency Law Enforcement Operations Coordinated	92.00	48.00	52.00	52.00	52.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,590,610	$2,887,489	$2,586,909	$2,737,199	$2,737,199
1002	OTHER PERSONNEL COSTS	$60,253	$34,196	$56,558	$45,377	$45,377
2001	PROFESSIONAL FEES AND SERVICES	$473,630	$880,332	$881,332	$880,832	$880,832
2002	FUELS AND LUBRICANTS	$11,306	$12,000	$12,000	$12,000	$12,000
2003	CONSUMABLE SUPPLIES	$57,253	$13,535	$6,000	$9,768	$9,768
2004	UTILITIES	$15,253	$10,733	$28,633	$19,683	$19,683
2005	TRAVEL	$14,395	$21,730	$18,000	$19,865	$19,865
2007	RENT - MACHINE AND OTHER	$0	$0	$200	$100	$100
2009	OTHER OPERATING EXPENSE	$3,047,578	$2,550,076	$2,820,459	$2,685,267	$2,685,267
5000	CAPITAL EXPENDITURES	$427,955	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,698,233**	**$6,410,091**	**$6,410,091**	**$6,410,091**	**$6,410,091**
Method of Financing:						
1	General Revenue Fund	$5,698,233	$6,410,091	$6,410,091	$6,410,091	$6,410,091

405 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 Drug and Human Trafficking

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$5,698,233	$6,410,091	$6,410,091	$6,410,091	$6,410,091
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$6,410,091	$6,410,091
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$5,698,233	$6,410,091	$6,410,091	$6,410,091	$6,410,091
FULL TIME EQUIVALENT POSITIONS:		23.7	40.0	40.0	40.0	40.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

The Drug and Human Trafficking strategy reflects the combined efforts of various DPS divisions to combat trafficking. The Criminal Investigations Division (CID), an investigative branch of the Department, targets investigations against drug and human trafficking and other related criminal offenses within the Texas Penal Code. Texas Rangers operate the Border Security Operations Center and work with local, state, and federal border law enforcement agencies, along with the six Joint Operations Intelligence Centers, to monitor relevant activity, share intelligence with partner agencies, and plan and execute multi-agency operations. The Texas Rangers and CID work in coordination with the Texas Fusion Center (TxFC), led by the Intelligence and Counterterrorism Division (ICT) where information and intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the state's ability to combat drug and human trafficking. In addition, THP personnel actively patrol the roadways in Texas and conduct traffic stops for traffic law violations. During these traffic contacts, troopers routinely look for signs of trafficking that include illegal weapons, drugs, and persons.

405 Department of Public Safety

GOAL:	2	Reduce Border-Related and Transnational-Related Crime				
OBJECTIVE:	1	Secure Texas from Transnational Crime		Service Categories:		
STRATEGY:	1	Deter, Detect, and Interdict Drug and Human Trafficking		Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Mexican cartels constitute the greatest organized crime threat to Texas. These powerful and ruthless criminal organizations use military and terrorist tactics to battle each other and the government of Mexico for control over the lucrative US drug and human trafficking markets. They dominate the wholesale trafficking of illegal drugs along the Texas-Mexico border, producing or smuggling most of the illegal drugs to the US.

Individual criminals and criminal organizations – including Mexican cartels and transnational gangs – engage in a wide range of illicit activity in Texas. Among the vilest of their crimes is the exploitation and trafficking of children and other vulnerable victims.

Law enforcement's ability to detect, identify, and investigate threats in an ever expanding and globalized world remains a constant challenge. Projected population increases in Texas are likely to increase the load of these cases.

The effectiveness of this strategy grows over time as new technology is developed and cooperation between agencies gains efficiencies.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,820,182	$12,820,182	$0		
			$0	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL:	2	Reduce Border-Related and Transnational-Related Crime	
OBJECTIVE:	1	Secure Texas from Transnational Crime	Service Categories:
STRATEGY:	2	Routine Operations	Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Tactical Marine Unit Patrol Hours	3,857.00	3,830.00	3,000.00	3,000.00	3,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	923.00	1,048.00	986.00	986.00	986.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Region	14,534,279.00	16,526,370.00	15,530,324.00	15,530,324.00	15,530,324.00
Explanatory/Input Measures:						
1	Number of Cameras Deployed	4,783.00	5,154.00	5,000.00	5,000.00	5,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$169,947,667	$150,176,449	$143,396,062	$147,117,047	$147,117,047
1002	OTHER PERSONNEL COSTS	$2,666,155	$1,970,595	$2,815,621	$2,393,108	$2,393,108
2001	PROFESSIONAL FEES AND SERVICES	$3,632,415	$396,746	$403,730	$400,238	$400,238
2002	FUELS AND LUBRICANTS	$4,065,956	$7,618,762	$7,859,351	$7,766,196	$7,766,196
2003	CONSUMABLE SUPPLIES	$2,007,669	$1,402,169	$2,294,147	$1,891,304	$1,891,304
2004	UTILITIES	$2,063,596	$1,575,855	$2,101,772	$1,838,814	$1,838,814
2005	TRAVEL	$1,173,949	$1,078,958	$1,315,314	$1,266,403	$1,266,403
2006	RENT - BUILDING	$889,448	$1,592,439	$1,558,765	$1,575,602	$1,575,602
2007	RENT - MACHINE AND OTHER	$5,264	$123,900	$109,479	$116,690	$116,690

405 Department of Public Safety

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

OBJECTIVE: 1   Secure Texas from Transnational Crime   Service Categories:

STRATEGY: 2   Routine Operations   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	$26,866,658	$26,308,575	$33,970,352	$31,323,744	$31,323,744
5000	CAPITAL EXPENDITURES	$19,203,516	$24,105,329	$22,599,431	$22,860,004	$22,860,004
	TOTAL, OBJECT OF EXPENSE	**$232,522,293**	**$216,349,777**	**$218,424,024**	**$218,549,150**	**$218,549,150**

Method of Financing:

1	General Revenue Fund	$228,406,241	$210,418,501	$210,521,559	$210,470,030	$210,470,030
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$228,406,241**	**$210,418,501**	**$210,521,559**	**$210,470,030**	**$210,470,030**

Method of Financing:

444	Interagency Contracts - CJG	$3,345,655	$0	$1,161,000	$0	$0
777	Interagency Contracts	$770,397	$5,931,276	$6,741,465	$8,079,120	$8,079,120
	SUBTOTAL, MOF (OTHER FUNDS)	**$4,116,052**	**$5,931,276**	**$7,902,465**	**$8,079,120**	**$8,079,120**

	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$218,549,150**	**$218,549,150**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$232,522,293**	**$216,349,777**	**$218,424,024**	**$218,549,150**	**$218,549,150**
	FULL TIME EQUIVALENT POSITIONS:	**851.9**	**1,026.8**	**1,026.8**	**1,026.8**	**1,026.8**

405 Department of Public Safety

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

OBJECTIVE: 1   Secure Texas from Transnational Crime   Service Categories:

STRATEGY: 2   Routine Operations   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

The Routine Operations strategy reflects the duties that are conducted every day by DPS officers to secure the border with Mexico. Staffed Tactical Marine Unit vessels and officers maintain a constant presence against illegal activity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and thus could pose a significant threat to both law enforcement and Texas citizens. This escalating threat will require a sustained law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons offenses, drug smuggling, and human trafficking.

405 Department of Public Safety

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

OBJECTIVE: 1   Secure Texas from Transnational Crime   Service Categories:

STRATEGY: 2   Routine Operations   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$434,773,801	$437,098,300	$2,324,499	$(1,161,000)	444 - Decrease in CJG estimate - Operation Stonegarden
			$3,485,499	777 - Increase in IC estimate - Stonegarden
			$2,324,499	**Total of Explanation of Biennial Change**

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405 Department of Public Safety

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

OBJECTIVE: 1   Secure Texas from Transnational Crime   Service Categories:

STRATEGY: 3   Extraordinary Operations   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$3,586,140	$1,000,000	$1,000,000	$1,000,000	$1,000,000
2001	PROFESSIONAL FEES AND SERVICES	$3,685	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$297	$0	$0	$0	$0
2004	UTILITIES	$0	$1,861	$486	$1,174	$1,174
2005	TRAVEL	$940,710	$465,266	$465,266	$465,266	$465,266
2006	RENT - BUILDING	$0	$15,400	$15,400	$15,400	$15,400
2009	OTHER OPERATING EXPENSE	$9,116	$486	$1,861	$1,173	$1,173
TOTAL, OBJECT OF EXPENSE		**$4,539,948**	**$1,483,013**	**$1,483,013**	**$1,483,013**	**$1,483,013**
Method of Financing:						
1	General Revenue Fund	$4,539,948	$1,483,013	$1,483,013	$1,483,013	$1,483,013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,539,948**	**$1,483,013**	**$1,483,013**	**$1,483,013**	**$1,483,013**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,483,013**	**$1,483,013**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,539,948**	**$1,483,013**	**$1,483,013**	**$1,483,013**	**$1,483,013**

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 5:23:21PM

405 Department of Public Safety

GOAL:	2	Reduce Border-Related and Transnational-Related Crime	
OBJECTIVE:	1	Secure Texas from Transnational Crime	Service Categories:
STRATEGY:	3	Extraordinary Operations	Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

The Extraordinary Operations strategy reflects the need for DPS and its partners to bring extra resources to bear in support of the Department's mission when the need arises. Border Tactical Operations bring considerable equipment, personnel, and focus to the issues facing the Texas-Mexico border. Other joint operations will focus on the most critical needs of the area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and thus could pose a significant threat to both law enforcement and Texas citizens. This escalating threat will require a sustained law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons offenses, drug smuggling, and human trafficking.

405 Department of Public Safety

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

OBJECTIVE: 1   Secure Texas from Transnational Crime   Service Categories:

STRATEGY: 3   Extraordinary Operations   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,966,026	$2,966,026	$0		

$0   **Total of Explanation of Biennial Change**

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405 Department of Public Safety

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

OBJECTIVE: 1 Provide Law Enforcement Services Service Categories:

STRATEGY: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Drug Cases Completed	52,014.00	49,000.00	45,000.00	45,000.00	45,000.00
2	Number of Blood Alcohol and Toxicology Cases Completed	45,000.00	45,000.00	48,000.00	48,000.00	48,000.00
KEY 3	Number of DNA Cases Completed by DPS Crime Laboratories	8,931.00	9,610.00	9,500.00	9,500.00	9,500.00
Efficiency Measures:						
KEY 1	Average Cost to Complete a DNA Case	4,629.00	1,200.00	1,100.00	1,000.00	1,000.00
Explanatory/Input Measures:						
KEY 1	Number of Offender DNA Profiles Completed	42,989.00	45,000.00	47,000.00	50,000.00	50,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$25,089,243	$40,959,293	$47,010,856	$44,756,797	$44,756,797
1002	OTHER PERSONNEL COSTS	$1,108,246	$1,240,118	$1,131,231	$763,614	$763,614
2001	PROFESSIONAL FEES AND SERVICES	$1,973,275	$5,576,000	$1,929,000	$3,922,286	$3,922,285
2002	FUELS AND LUBRICANTS	$102,813	$14,799	$12,279	$12,279	$12,279
2003	CONSUMABLE SUPPLIES	$1,514,809	$1,866,023	$1,984,116	$1,938,335	$1,938,335
2004	UTILITIES	$104,824	$406,161	$390,783	$404,215	$404,215
2005	TRAVEL	$437,882	$358,617	$30,380	$81,468	$81,468
2006	RENT - BUILDING	$3,882	$758,038	$765,992	$761,985	$761,985

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 1   Crime Laboratory Services   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2007	RENT - MACHINE AND OTHER	$81,550	$139,934	$139,934	$139,934	$139,934
2009	OTHER OPERATING EXPENSE	$7,735,927	$10,683,468	$5,563,068	$7,668,361	$7,668,361
5000	CAPITAL EXPENDITURES	$1,717,520	$8,870,217	$2,689,599	$5,418,349	$3,835,157
TOTAL, OBJECT OF EXPENSE		**$39,869,971**	**$70,872,668**	**$61,647,238**	**$65,867,623**	**$64,284,430**

Method of Financing:

1	General Revenue Fund	$32,627,198	$60,601,974	$54,467,763	$58,326,464	$56,743,272
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$32,627,198**	**$60,601,974**	**$54,467,763**	**$58,326,464**	**$56,743,272**

Method of Financing:

36	Dept Ins Operating Acct	$0	$261,244	$261,244	$261,244	$261,244
5010	Sexual Assault Prog Acct	$93,800	$176,151	$176,151	$176,151	$176,151
5185	DNA Testing	$0	$206,667	$299,000	$252,834	$252,833
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$93,800**	**$644,062**	**$736,395**	**$690,229**	**$690,228**

Method of Financing:

555	Federal Funds					
16.560.000	Justice Research, Develo	$0	$336,181	$0	$0	$0
16.741.000	Forensic DNA Backlog Reduction Prog	$1,859,671	$3,029,174	$692,385	$816,453	$816,453

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 1   Crime Laboratory Services   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund 555		$1,859,671	$3,365,355	$692,385	$816,453	$816,453
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,859,671**	**$3,365,355**	**$692,385**	**$816,453**	**$816,453**
Method of Financing:						
444	Interagency Contracts - CJG	$1,041,007	$1,406,374	$1,006,374	$1,001,230	$1,001,230
666	Appropriated Receipts	$3,880,610	$4,352,595	$4,279,026	$4,603,792	$4,603,792
777	Interagency Contracts	$367,685	$502,308	$465,295	$429,455	$429,455
SUBTOTAL, MOF (OTHER FUNDS)		**$5,289,302**	**$6,261,277**	**$5,750,695**	**$6,034,477**	**$6,034,477**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$65,867,623**	**$64,284,430**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$39,869,971**	**$70,872,668**	**$61,647,238**	**$65,867,623**	**$64,284,430**
FULL TIME EQUIVALENT POSITIONS:		**447.8**	**599.5**	**599.5**	**599.5**	**599.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	3	Provide Regulatory and Law Enforcement Services to All Customers	
OBJECTIVE:	1	Provide Law Enforcement Services	Service Categories:
STRATEGY:	1	Crime Laboratory Services	Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

The Crime Laboratory Services strategy provides forensic laboratory services to all law enforcement agencies in the state at no cost to the submitter. Approximately 85 percent of the forensic analysis and expert testimony performed by the Department is for investigations not associated with DPS. The Department also oversees the state Breath Alcohol Test Program and the state Combined DNA Index System (CODIS).

Evidence in criminal investigations is submitted by law enforcement to one of the DPS Crime Laboratories for analysis and reporting of findings. Information contained in laboratory reports helps investigators and courts identify and determine the guilt or innocence of a suspect. The laboratory also is involved in post-conviction cases that have exonerated convicted individuals. Through the DPS laboratories, law enforcement agencies are provided scientific analysis of a range of different types of evidence.

The scientific director within the DPS administers the statewide breath alcohol test program in accordance with statute, using technical supervisors to both certify test operators and oversee the test instruments.
The Department regulates forensic DNA testing in crime laboratories in the state and for individuals that are arrested for certain qualifying offenses, and is charged by the legislature to develop the DNA profile of every convicted felon in the state, and to enter those profiles into the FBI sponsored CODIS DNA database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 1   Crime Laboratory Services   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The potential of DNA testing is recognized by both DPS and local law enforcement agencies as the foremost criminal evidence advancement in our times. Advancements in DNA technology have increased demand for DNA testing in many facets of criminal investigation resulting in a continuous increase in volume. The efficient processing of DNA samples from convicted offenders and from evidence in forensic cases is necessary for the success of the DNA program to assist in solving both violent and property crime. The increasing demand for this service has led to the implementation of automation in all our DNA labs, helping process these samples more efficiently.

The Crime Laboratory Service has also seen a continuing increase in the number of blood samples submitted for alcohol and drug testing in DWI cases and the number of forensic samples submitted for drug identification. As demand for services increases, operations and maintenance of these facilities, as well as the maintenance of laboratory instruments, will continue to require an increasing share of overall laboratory operating resources.

405 Department of Public Safety

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

OBJECTIVE: 1 Provide Law Enforcement Services   Service Categories:

STRATEGY: 1 Crime Laboratory Services   Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$132,519,906	$130,152,053	$(2,367,853)	$(10,288)	444- Decrease in CJG estimate - Coverdell Backlog Reduction
			$(400,000)	444- Decrease in CJG estimate - SAK Backlog Reduction
			$(1,921,927)	555- Decrease in Federal Fund estimate CFDA 16.741 Forensic DNA Bklg Red
			$(336,181)	555- Decrease in Federal Fund estimate CFDA 16.560 DNA Backlog Reduction
			$(166,726)	555- Decrease in Federal Fund estimate CFDA 13.741 SAFE - ITR
			$(199,496)	666- Decrease in AR estimate - Kaufman County
			$358,889	666- Increase in AR estimate - Harris County
			$(628,193)	666- Decrease in AR estimate - Williamson County
			$(295,960)	666- Decrease in AR estimate - San Antonio PD

405 Department of Public Safety

GOAL:	3	Provide Regulatory and Law Enforcement Services to All Customers			
OBJECTIVE:	1	Provide Law Enforcement Services		Service Categories:	
STRATEGY:	1	Crime Laboratory Services	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	$132,519,906	$130,152,053	$(2,367,853)	$(57,358)	666- Decrease in AR estimate - Amarillo PD	
				$(73,058)	666- Decrease in AR estimate - Ector County	
				$(146,268)	666- Decrease in AR estimate - Galveston County	
				$1,335,479	666 - Increase in AR estimate - Montgomery County	
				$900,332	666- Increase in AR estimate - Austin Police Department	
				$(100,000)	666- Decrease in AR estimate - City of League City	
				$(223,874)	666- Decrease in AR estimate - Midland County	
				$(11,165)	666- Decrease in AR estimate - Brazos County	
				$(183,066)	666- Increase in AR estimate - Lubbock County	
				$(100,300)	666- Decrease in AR estimate - El Paso County	
				$(108,693)	777- Decrease in IC estimate - Evidential Breath Blood Alcohol	
				$(2,367,853)	**Total of Explanation of Biennial Change**	

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 2   Provide Records to Law Enforcement and Criminal Justice   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Explanatory/Input Measures:						
1	Percentage Electronically Captured Fingerprints That Are Classifiable	98.73 %	98.50 %	98.50 %	98.50 %	98.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	$11,729,590	$5,322,607	$6,794,969	$6,058,788	$6,058,788
1002	OTHER PERSONNEL COSTS	$650,683	$223,578	$307,268	$265,423	$265,423
2001	PROFESSIONAL FEES AND SERVICES	$3,803,437	$4,035,712	$4,743,391	$4,389,552	$4,389,552
2002	FUELS AND LUBRICANTS	$46,047	$80,300	$80,800	$80,550	$80,550
2003	CONSUMABLE SUPPLIES	$54,562	$59,550	$60,300	$59,925	$59,925
2004	UTILITIES	$94,850	$108,216	$128,581	$118,399	$118,399
2005	TRAVEL	$537,881	$361,000	$462,000	$411,500	$411,500
2006	RENT - BUILDING	$396,576	$410,000	$440,000	$425,000	$425,000
2007	RENT - MACHINE AND OTHER	$17,819	$27,240	$6,200	$16,720	$16,720
2009	OTHER OPERATING EXPENSE	$24,556,755	$26,823,260	$23,682,317	$25,252,788	$25,252,787
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$7,233,291	$3,745,956	$456,212	$2,101,084	$2,101,084
TOTAL, OBJECT OF EXPENSE		**$49,121,491**	**$41,197,419**	**$37,162,038**	**$39,179,729**	**$39,179,728**

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 2   Provide Records to Law Enforcement and Criminal Justice   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$8,656,947	$9,467,169	$9,467,169	$9,467,169	$9,467,168
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,656,947**	**$9,467,169**	**$9,467,169**	**$9,467,169**	**$9,467,168**
Method of Financing:						
666	Appropriated Receipts	$40,464,544	$31,730,250	$27,694,869	$29,712,560	$29,712,560
SUBTOTAL, MOF (OTHER FUNDS)		**$40,464,544**	**$31,730,250**	**$27,694,869**	**$29,712,560**	**$29,712,560**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$39,179,729**	**$39,179,728**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$49,121,491**	**$41,197,419**	**$37,162,038**	**$39,179,729**	**$39,179,728**
FULL TIME EQUIVALENT POSITIONS:		**243.9**	**105.0**	**105.0**	**105.0**	**105.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL:	3	Provide Regulatory and Law Enforcement Services to All Customers				
OBJECTIVE:	1	Provide Law Enforcement Services		Service Categories:		
STRATEGY:	2	Provide Records to Law Enforcement and Criminal Justice		Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

The Crime Records Services strategy acts as the Texas State Control Terminal for eight state and national criminal justice programs and is responsible for the administration of these programs, providing critical operational data to law enforcement and criminal justice agencies in Texas and nationwide. Each of these programs collects information from local criminal justice agencies throughout the state, compiles data into statewide files, and forwards it to the FBI national criminal justice databases.

Programs within this strategy facilitate the exchange of criminal history information and manages the dissemination of state and national criminal history record information data to authorized agencies in Texas. In addition, the Department provides fingerprint identification services for criminal and non-criminal justice purposes. The Department runs the sex offender registration program, which compiles data for registering and tracking sex offenders and is available to the public at no cost.

The Department manages the state system for sharing incident reports throughout Texas and is the conduit for sharing data with the FBI's system, the records-keeping portion of the Texas Gang file, and serves as the state's point of contact for the Violent Criminal Apprehension Program.

The Department provides training and auditing for all entities that access the systems and connections maintained by the service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department provides information to and interacts with federal, state, and local law enforcement agencies (LEAs) and non-criminal justice agencies based upon mandates from the FBI, other federal agencies, and the Texas Legislature. In addition, the public accesses information from these systems designated for their consumption. The number of cumulative daily transactions is very high, with more than 3.7 million transactions per day for the Texas Law Enforcement Telecommunications System (TLETS) alone, but any of these sources or user groups could impact the volume of usage. The Department must be able to handle the varying transaction load, as well as ensure the accuracy and timeliness of data applied to these systems while minimizing waste of the state's resources.

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 2   Provide Records to Law Enforcement and Criminal Justice   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$78,359,457	$78,359,457	$0		
			$0	**Total of Explanation of Biennial Change**

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Victims Served	3,810.00	3,460.00	3,500.00	3,500.00	3,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,397,607	$1,678,963	$1,620,395	$1,387,550	$1,387,550
1002	OTHER PERSONNEL COSTS	$131,064	$336,612	$194,263	$22,243	$22,243
2001	PROFESSIONAL FEES AND SERVICES	$2,398	$38,901	$5,000	$5,051	$5,051
2002	FUELS AND LUBRICANTS	$18,673	$15,310	$15,000	$15,155	$15,155
2003	CONSUMABLE SUPPLIES	$941	$3,900	$3,500	$2,750	$2,750
2004	UTILITIES	$12,024	$16,593	$11,133	$11,883	$11,883
2005	TRAVEL	$19,224	$38,504	$24,727	$20,523	$20,523
2007	RENT - MACHINE AND OTHER	$0	$50	$0	$25	$25
2009	OTHER OPERATING EXPENSE	$102,407	$159,079	$324,116	$88,391	$88,390
TOTAL, OBJECT OF EXPENSE		**$1,684,338**	**$2,287,912**	**$2,198,134**	**$1,553,571**	**$1,553,570**
Method of Financing:						
1	General Revenue Fund	$1,133,252	$626,351	$707,486	$666,919	$666,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,133,252**	**$626,351**	**$707,486**	**$666,919**	**$666,918**

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 3   Victim & Employee Support Services   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
444	Interagency Contracts - CJG	$376,468	$1,491,812	$1,320,899	$726,512	$726,512
777	Interagency Contracts	$174,618	$169,749	$169,749	$160,140	$160,140
SUBTOTAL, MOF (OTHER FUNDS)		**$551,086**	**$1,661,561**	**$1,490,648**	**$886,652**	**$886,652**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,553,571**	**$1,553,570**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,684,338**	**$2,287,912**	**$2,198,134**	**$1,553,571**	**$1,553,570**
FULL TIME EQUIVALENT POSITIONS:		**23.2**	**9.0**	**9.0**	**9.0**	**9.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 3   Victim & Employee Support Services   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

The Department is mandated to provide information regarding rights afforded to certain victims, guardians and relatives of victims. The Victim and Employee Support Services strategy provides crisis support, information, notifications and counseling. Programs within this strategy have a key role in responding to victims of mass casualty events, victims of trauma, such as non-crime fatal crashes and high-risk runaway/missing children.

This strategy also contributes substantially to the Interdiction for the Protection of Children program by conducting training and providing support to law enforcement during child rescue responses as well as aiding the Office of the Governor in forming regional child sex trafficking multi-disciplinary teams.
Victim Services Program Counselors are regionally located and serve victims referred by DPS investigators as well as local, state and federal criminal justice agencies that have limited or no victim assistance resources.

The Employee Support Services program offers a comprehensive array of stress management programs designed to build employees' resilience, respond to employee needs during times of crisis, and support employees through recovery from stressful events that can potentially impact the performance of essential job functions and responsibilities. This program also includes behavioral health, peer support and chaplaincy services, which are available to employees and their dependents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Law Enforcement Services   Service Categories:

STRATEGY: 3   Victim & Employee Support Services   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The Victim and Employee Support Services strategy is primarily funded by grants, with six counselor positions dedicated to serve first responders being fully grant funded. The availability of these funding sources is dependent on the solvency of the Crime Victims' Compensation fund and the federal Victim of Crime Act (VOCA) award to Texas. Three grants currently support this strategy, with two grants requiring a 20% match the third grant already providing the maximum amount of funding available. DPS is not able to request additional funds from this source.

The Department has 15 counselor FTEs serving the DPS workforce of almost 10,000 employees. Consequently, the ratio of commissioned positions (4,120) and non-commissioned positions (5,780) to counselors (15) is disproportionate.

The unpredictability of crime, such as mass casualty events, and DPS' proactive investigative approach to human trafficking, requires the Department to maintain readiness to deploy qualified counselors to meet the varying needs of victims at all times. In addition, variables such as an expansion in workforce, cumulative stress, economic conditions, long work hours, job dissatisfaction, occupational hazards and personal tragedies, can lead to additional support needs of employees.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,486,046	$3,107,141	$(1,378,905)	$(1,326,425)	444- Decrease in CJG estimate - First Responder
			$(33,262)	444- Decrease in CJG estimate - Crime Victim Assistance
			$(19,218)	777 - Decrease in IC estimate - Victim Assistance
			$(1,378,905)	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL:	3	Provide Regulatory and Law Enforcement Services to All Customers		
OBJECTIVE:	2	Provide Regulatory Services		Service Categories:
STRATEGY:	1	Administer Programs, Issue Licenses, and Enforce Compliance		Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
1	Average Number of Days to Issue an Original License to Carry a Handgun	9.30	16.50	14.80	14.80	14.80
Explanatory/Input Measures:						
1	Number of Vehicle Safety Inspections Performed	24,435,242.00	21,921,892.00	24,656,339.00	24,877,436.00	25,098,533.00
2	Number of Active Licensed Business Entities	24,503.00	24,334.00	24,867.00	25,689.00	26,545.00
KEY 3	Number of Original and Renewal Licenses to Carry a Handgun Issued	305,135.00	390,880.00	476,874.00	414,880.00	506,154.00
4	Number of Original & Renewal Private Security Licenses Issued	94,536.00	94,998.00	94,767.00	94,767.00	94,767.00
5	Inspections of Licensed Business Entities for Compliance	53,123.00	40,240.00	46,267.00	47,408.00	48,584.00
Objects of Expense:						
1001	SALARIES AND WAGES	$15,454,246	$25,310,429	$23,210,260	$24,260,344	$24,260,344
1002	OTHER PERSONNEL COSTS	$870,791	$857,807	$824,471	$841,139	$841,139
2001	PROFESSIONAL FEES AND SERVICES	$298,087	$492,995	$290,059	$391,527	$391,527
2002	FUELS AND LUBRICANTS	$122,749	$171,412	$140,294	$155,853	$155,853
2003	CONSUMABLE SUPPLIES	$38,396	$58,524	$90,603	$74,564	$74,564
2004	UTILITIES	$141,845	$175,161	$151,961	$163,561	$163,561

405 Department of Public Safety

GOAL:	3	Provide Regulatory and Law Enforcement Services to All Customers				
OBJECTIVE:	2	Provide Regulatory Services	Service Categories:			
STRATEGY:	1	Administer Programs, Issue Licenses, and Enforce Compliance	Service: 17	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2005	TRAVEL	$299,465	$287,338	$291,231	$289,285	$289,285
2006	RENT - BUILDING	$563,684	$414,698	$640,426	$527,562	$527,562
2007	RENT - MACHINE AND OTHER	$22,839	$31,583	$17,000	$24,292	$24,292
2009	OTHER OPERATING EXPENSE	$3,205,943	$4,989,104	$5,429,046	$5,209,074	$5,209,074
5000	CAPITAL EXPENDITURES	$1,139,339	$0	$302,348	$151,174	$151,174
TOTAL, OBJECT OF EXPENSE		**$22,157,384**	**$32,789,051**	**$31,387,699**	**$32,088,375**	**$32,088,375**

Method of Financing:

1	General Revenue Fund	$21,773,711	$30,841,883	$30,016,321	$30,429,102	$30,429,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,773,711**	**$30,841,883**	**$30,016,321**	**$30,429,102**	**$30,429,102**

Method of Financing:

666	Appropriated Receipts	$383,673	$1,947,168	$1,371,378	$1,659,273	$1,659,273
SUBTOTAL, MOF (OTHER FUNDS)		**$383,673**	**$1,947,168**	**$1,371,378**	**$1,659,273**	**$1,659,273**

405 Department of Public Safety

GOAL:	3	Provide Regulatory and Law Enforcement Services to All Customers			
OBJECTIVE:	2	Provide Regulatory Services		Service Categories:	
STRATEGY:	1	Administer Programs, Issue Licenses, and Enforce Compliance		Service: 17 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$32,088,375	$32,088,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$22,157,384	$32,789,051	$31,387,699	$32,088,375	$32,088,375
FULL TIME EQUIVALENT POSITIONS:		341.1	514.0	514.0	514.0	514.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Additional enabling statutes and substantive chapters for the Regulatory Services strategy are Texas Occupations Code, Chapters 1702 and 1956, Texas Transportation Code, Chapters 521 and 548, and Texas Health and Safety Code, Chapters 481 and 487.

The Regulatory Services strategy conducts application processing, eligibility, issuance, compliance, inspections, investigations, customer service, and administrative work for the following regulatory programs: Handgun Licensing, Capitol Access Pass, Metal Recycling Entities, Private Security, Vehicle Inspection, Compassionate Use, Ignition Interlock Device, and Precursor Chemical Laboratory Apparatus.

The Department strives to ensure accountability through a comprehensive licensing process. This includes a rigorous review of license applications and background checks, while ensuring compliance with applicable policies, codes, and statutes. The Department is also responsible for improving the operational efficiency and delivery of regulatory services to customers through re-engineered business processes and implementation of improved technological solutions.

405 Department of Public Safety

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

OBJECTIVE: 2   Provide Regulatory Services   Service Categories:

STRATEGY: 1   Administer Programs, Issue Licenses, and Enforce Compliance   Service: 17   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department is seeking an Exceptional Item to modernize the License to Carry (LTC) system. The current LTC system is out of date and an improved system will provide real-time status information to applicants, allow the Department to automate manual processes, and provide concise, accurate, and timely program data to the legislature and to the public.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$64,176,750	$64,176,750	$0		
			$0	Total of Explanation of Biennial Change

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Driver License Services   Service Categories:

STRATEGY: 1   Issue Driver Licenses and Enforce Compliance on Roadways   Service: 12   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Driver Licenses and Identification Cards Mailed	7,495,723.00	7,062,308.00	7,706,988.00	7,918,253.00	8,129,518.00
Explanatory/Input Measures:						
1	Number of Driver Records Maintained	36,677,561.00	37,479,301.00	38,277,184.00	39,075,067.00	39,872,950.00
Objects of Expense:						
1001	SALARIES AND WAGES	$76,738,537	$141,575,566	$144,529,122	$143,052,344	$143,052,344
1002	OTHER PERSONNEL COSTS	$3,287,902	$4,726,547	$4,000,428	$4,363,488	$4,363,488
2001	PROFESSIONAL FEES AND SERVICES	$19,714,570	$2,318,800	$4,128,899	$3,223,850	$3,223,850
2002	FUELS AND LUBRICANTS	$178,873	$213,000	$1,540,400	$876,700	$876,700
2003	CONSUMABLE SUPPLIES	$1,098,536	$1,100,842	$9,991,396	$5,646,801	$5,578,507
2004	UTILITIES	$914,035	$864,382	$2,976,885	$1,979,319	$1,940,119
2005	TRAVEL	$405,502	$447,000	$349,000	$398,000	$398,000
2006	RENT - BUILDING	$10,772,620	$11,439,885	$17,349,892	$16,408,522	$15,042,642
2007	RENT - MACHINE AND OTHER	$2,993,791	$3,170,396	$6,304,581	$4,841,745	$4,772,241
2009	OTHER OPERATING EXPENSE	$26,701,100	$64,826,801	$42,025,418	$52,567,816	$52,473,249
5000	CAPITAL EXPENDITURES	$961,300	$1,879,627	$16,039,268	$13,758,962	$959,448
TOTAL, OBJECT OF EXPENSE		**$143,766,766**	**$232,562,846**	**$249,235,289**	**$247,117,547**	**$232,680,588**

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Driver License Services   Service Categories:

STRATEGY: 1   Issue Driver Licenses and Enforce Compliance on Roadways   Service: 12   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$136,911,564	$225,987,621	$235,320,971	$236,872,775	$222,435,817
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$136,911,564**	**$225,987,621**	**$235,320,971**	**$236,872,775**	**$222,435,817**
Method of Financing:						
5186	Transportation Admin Fee	$0	$6,427,333	$9,304,000	$7,865,667	$7,865,666
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$0**	**$6,427,333**	**$9,304,000**	**$7,865,667**	**$7,865,666**
Method of Financing:						
666	Appropriated Receipts	$6,855,202	$147,892	$4,610,318	$2,379,105	$2,379,105
	SUBTOTAL, MOF (OTHER FUNDS)	**$6,855,202**	**$147,892**	**$4,610,318**	**$2,379,105**	**$2,379,105**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$247,117,547**	**$232,680,588**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$143,766,766**	**$232,562,846**	**$249,235,289**	**$247,117,547**	**$232,680,588**
	FULL TIME EQUIVALENT POSITIONS:	**2,015.6**	**2,955.4**	**2,955.4**	**2,955.4**	**2,955.4**

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405 Department of Public Safety

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

OBJECTIVE: 1   Provide Driver License Services   Service Categories:

STRATEGY: 1   Issue Driver Licenses and Enforce Compliance on Roadways   Service: 12   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Additional enabling statutes and substantive chapters for the Driver License Services strategy are Texas Government Code, Chapters 521, 522, 523, 524, 550, 601, 703, 706, 724, and 730.

The Driver License Services strategy impacts public safety and customer service through issuance of driver licenses (DLs), ID cards (IDs) and Commercial Driver Licenses (CDLs). DPS both verifies identity, lawful presence, and residency and provides customer service by informing customers about issuance, driver records, and suspension/reinstatement of driving privileges.

Programs within this strategy also encourage compliance with driver and motor vehicle safety laws.

Customer satisfaction is affected by wait times and treatment by employees. Wait and call hold times can be improved by expanded capacity in field offices and the CSC, employee training and technology. Employees improve customer service through training and professional development throughout their careers.

New technology improves service and reduces wait times. Queuing and appointment scheduling technology helps manage customer flow.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

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

OBJECTIVE: 1   Provide Driver License Services   Service Categories:

STRATEGY: 1   Issue Driver Licenses and Enforce Compliance on Roadways   Service: 12   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

In 2009, the population was 24.8 million and grew 19.7% by 2020 to 29.7 million. By 2030, the population of Texas is estimated to be 37.2 million, a 25.3% increase over the current population. Service gaps are a result of population growth, as well as state and federal mandates, that increase processing volume and time. Continued investments in technology, facilities, and staffing will increase service capacity, enabling the division to optimize programs to ensure a safer Texas.

In FY 2019, DL conducted a total of 7,817,655 transactions. Of these, 3,201,191 could have been conducted online but were handled in office instead. This means that 57% of all of our customers who came into offices in FY 2019 didn't need to do so. This population of customers inflates the wait times for all customers that have to be in the office.

Customer satisfaction is impacted by wait times, which could be improved by expanded capacity in field offices and the Customer Service Center. In addition, in FY 20, DPS launched an appointment scheduling system to help decrease wait times by managing customer flow.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$481,798,135	$479,798,135	$(2,000,000)	$(2,000,000)	0001- Reverse 2018-2019 Operation Efficiency
			$(2,000,000)	**Total of Explanation of Biennial Change**

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405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 1   Headquarters Administration   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Motorist Assists	46,929.00	46,900.00	46,500.00	46,500.00	46,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$36,015,127	$22,696,974	$22,053,396	$22,078,507	$22,078,507
1002	OTHER PERSONNEL COSTS	$3,695,964	$623,746	$619,461	$567,974	$567,974
2001	PROFESSIONAL FEES AND SERVICES	$12,968,721	$690,672	$559,794	$493,313	$493,313
2002	FUELS AND LUBRICANTS	$265,730	$79,857	$76,407	$78,132	$78,132
2003	CONSUMABLE SUPPLIES	$541,074	$303,384	$298,974	$301,179	$301,179
2004	UTILITIES	$738,435	$288,270	$179,196	$232,833	$232,833
2005	TRAVEL	$736,680	$170,693	$238,135	$190,989	$190,989
2006	RENT - BUILDING	$2,197,957	$326,728	$336,928	$331,828	$331,828
2007	RENT - MACHINE AND OTHER	$184,023	$237,070	$84,596	$160,833	$160,833
2009	OTHER OPERATING EXPENSE	$9,541,582	$1,249,108	$1,498,392	$1,331,143	$1,331,148
4000	GRANTS	$667,271,308	$426,284,164	$257,396,922	$202,368,795	$160,137,743
5000	CAPITAL EXPENDITURES	$484,564	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$734,641,165**	**$452,950,666**	**$283,342,201**	**$228,135,526**	**$185,904,479**

Method of Financing:

405 Department of Public Safety

GOAL:	5	Provide Agency Administrative Services and Support	
OBJECTIVE:	1	Provide Administration and Support	Service Categories:
STRATEGY:	1	Headquarters Administration	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	$32,642,479	$25,684,706	$25,235,849	$25,460,276	$25,460,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$32,642,479**	**$25,684,706**	**$25,235,849**	**$25,460,276**	**$25,460,281**

Method of Financing:
555   Federal Funds

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
20.703.000	INTERAGENCY HAZARDOUS MAT	$1,817,495	$0	$0	$0	$0
97.032.000	Crisis Counseling	$190,295	$0	$0	$0	$0
97.036.000	Public Assistance Grants	$136,601,891	$0	$75,253,542	$11,776,939	$3,496,154
97.036.002	Hurricane Harvey Public Assistance	$468,234,947	$385,201,315	$147,803,386	$117,641,919	$94,113,535
97.039.000	Hazard Mitigation Grant	$29,034,097	$0	$30,188,436	$0	$0
97.039.002	Harvey Hazard Mitigation	$13,714,086	$40,698,562	$3,645,709	$72,949,937	$62,528,054
97.042.000	Emergency Mgmnt. Performance	$20,499,944	$0	$0	$0	$0
97.046.000	Fire Management Assistance	$271,587	$0	$0	$0	$0
97.047.000	Pre-disaster Mitigation	$477,122	$384,287	$505,849	$0	$0
97.133.000	Preparing/Emerging Threats&Hazards	$274,072	$279,192	$0	$0	$0

		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	$671,115,536	$426,563,356	$257,396,922	$202,368,795	$160,137,743
SUBTOTAL, MOF (FEDERAL FUNDS)		**$671,115,536**	**$426,563,356**	**$257,396,922**	**$202,368,795**	**$160,137,743**

Method of Financing:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	$680,754	$314,187	$305,213	$306,455	$306,455

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 1   Headquarters Administration   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
777	Interagency Contracts	$27,708,793	$388,417	$404,217	$0	$0
8000	Disaster/Deficiency/Emergency Grant	$2,493,603	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$30,883,150**	**$702,604**	**$709,430**	**$306,455**	**$306,455**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$228,135,526**	**$185,904,479**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$734,641,165**	**$452,950,666**	**$283,342,201**	**$228,135,526**	**$185,904,479**
FULL TIME EQUIVALENT POSITIONS:		**574.4**	**391.6**	**391.6**	**391.6**	**391.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Texas Government Code, Chapter 411.

DPS is controlled by the five-member Public Safety Commission, appointed by the Governor. The Commission appoints a Director to conduct day-to- day affairs of the Department. The Director appoints Deputy Directors and Division Chiefs to advise and assist in the administration of the Department.

Per statute, the DPS headquarters is located in Austin. The Headquarters Administration strategy includes: human capital management, general counsel, chief auditor, fleet operations, enterprise project management, media and government relations, dispute resolution, purchasing and contract management, reprographics, mail services, risk management, life safety, continuity of operations, and others.

405 Department of Public Safety

					Service Categories:			
GOAL:	5	Provide Agency Administrative Services and Support						
OBJECTIVE:	1	Provide Administration and Support						
STRATEGY:	1	Headquarters Administration			Service: 09	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the state's population continues to grow, the amount of customers requiring law enforcement services or customer service will also grow. In addition, with the emergence of COIVD-19, the Headquarters Administration strategy was responsible for leading the Department's effort.

As DPS receives increases in personnel, increased funding and staffing for headquarters administration is necessary to continue to provide an efficient and effective service.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$736,292,867	$414,040,005	$(322,252,862)	$(6,490)	666- Decrease in AR estimate - Agriculture Roadside Inspection
			$(792,634)	777- Decrease in IC estimate - Homeland Security Grant
			$(321,453,740)	555- Decrease in Federal Funds estimate
			$2	001 - rounding allocation
			$(322,252,862)	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 2   Information Technology   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$18,228,166	$18,577,125	$18,920,194	$18,748,660	$18,748,660
1002	OTHER PERSONNEL COSTS	$641,960	$732,740	$615,975	$674,358	$674,358
2001	PROFESSIONAL FEES AND SERVICES	$2,186,933	$1,816,484	$487,630	$1,152,057	$1,152,057
2002	FUELS AND LUBRICANTS	$29,636	$23,200	$24,200	$23,700	$23,700
2003	CONSUMABLE SUPPLIES	$5,116	$8,000	$7,500	$7,750	$7,750
2004	UTILITIES	$375,585	$363,980	$655,894	$509,937	$509,937
2005	TRAVEL	$125,878	$91,300	$110,000	$100,650	$100,650
2006	RENT - BUILDING	$455	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$968,594	$402,888	$1,223,276	$813,082	$813,082
2009	OTHER OPERATING EXPENSE	$26,010,179	$15,997,059	$17,880,533	$16,938,796	$16,938,796
5000	CAPITAL EXPENDITURES	$3,168,328	$5,952,369	$3,920,723	$4,936,545	$4,936,545
TOTAL, OBJECT OF EXPENSE		**$51,740,830**	**$43,965,145**	**$43,845,925**	**$43,905,535**	**$43,905,535**
Method of Financing:						
1	General Revenue Fund	$49,768,599	$43,965,145	$43,845,925	$43,905,535	$43,905,535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$49,768,599**	**$43,965,145**	**$43,845,925**	**$43,905,535**	**$43,905,535**

405 Department of Public Safety

						Service Categories:		
GOAL:	5	Provide Agency Administrative Services and Support						
OBJECTIVE:	1	Provide Administration and Support						
STRATEGY:	2	Information Technology				Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
599	Economic Stabilization Fund	$1,972,231	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,972,231**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$43,905,535**	**$43,905,535**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$51,740,830**	**$43,965,145**	**$43,845,925**	**$43,905,535**	**$43,905,535**
FULL TIME EQUIVALENT POSITIONS:		**242.2**	**255.3**	**255.3**	**255.3**	**255.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The agency is dependent on technology to provide the information needed to meet its mission to protect and serve Texas in an efficient, effective manner. The Information Technology (IT) organization and the Cyber Security team supports the agency's mission by providing the technology, security services and solutions required to meet agency goals and objectives. The IT organization and the Cyber Security team technology roadmap addresses department business demands as they deliver cost-effective quality IT and cybersecurity solutions that meet business needs.   Essential responsibilities include increasing the agency's security posture while providing the technology solutions and infrastructure for border security operations, criminal investigations, regulatory responsibilities assigned to the agency, as well as administrative and support divisions functions. In addition to providing services to agency divisions, other state, county, and city law enforcement and regulatory agencies benefit from the technical solutions and services provided by IT and Cyber Security to meet individual agency missions.

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency continues the modernization of its information technology (IT) function to support the agency's goals. Organizational wide processes have been defined, driving efficiencies in the delivery of technology projects. Cyber security capabilities have matured increasing information security. Future initiatives including enhanced disaster recovery capabilities and federated information sharing will directly impact the agency's ability to execute its mission.

To increase the agency's security posture, the Cyber Security team will develop and implement several initiatives. The Agency Security Plan will acknowledge agency information security vulnerabilities and lead to remediation mitigation of the associated risks. Those risks are documented in a risk register. The Data Loss Prevention program and Intrusion Prevention System will be installed to guard the agency against incoming attacks while protecting the assets of private citizens. The Security Vulnerability Management tool enables the identification and continuous monitoring processes to improve awareness of vulnerabilities and allow quicker remediation. The Cyber Security Incident Response Team (CSIRT) is organized and managed by Cyber Security and is prepared to respond to active incidents continuously throughout the year. These programs will help mature the agency's security posture by providing multiple layers of security controls that will secure, protect and help defend the agency's network, environment, and critical assets.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$87,811,070	$87,811,070	$0		

$0   **Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 3   Financial Management   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$6,280,233	$5,822,681	$6,268,400	$5,989,810	$5,968,064
1002	OTHER PERSONNEL COSTS	$366,222	$178,889	$221,873	$184,675	$184,231
2001	PROFESSIONAL FEES AND SERVICES	$1,002,173	$441,552	$290,000	$365,776	$365,776
2002	FUELS AND LUBRICANTS	$27	$500	$0	$250	$250
2003	CONSUMABLE SUPPLIES	$35,893	$4,000	$16,000	$10,000	$10,000
2004	UTILITIES	$17,912	$30,646	$14,726	$22,686	$22,686
2005	TRAVEL	$9,957	$8,900	$10,000	$9,450	$9,450
2007	RENT - MACHINE AND OTHER	$86,584	$5,400	$28,000	$16,700	$16,700
2009	OTHER OPERATING EXPENSE	$718,251	$180,601	$244,273	$201,054	$200,643
TOTAL, OBJECT OF EXPENSE		**$8,517,252**	**$6,673,169**	**$7,093,272**	**$6,800,401**	**$6,777,800**
Method of Financing:						
1	General Revenue Fund	$8,099,159	$6,566,629	$6,945,148	$6,755,889	$6,755,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,099,159**	**$6,566,629**	**$6,945,148**	**$6,755,889**	**$6,755,888**
Method of Financing:						
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	$1,669	$5,413	$41,500	$0	$0

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 3   Financial Management   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
20.218.000	Motor Carrier Safety Assi	$59,639	$65,485	$66,264	$22,600	$0
97.036.000	Public Assistance Grants	$64,438	$0	$0	$0	$0
97.036.002	Hurricane Harvey Public Assistance	$55,930	$0	$0	$0	$0
97.039.000	Hazard Mitigation Grant	$39,669	$0	$0	$0	$0
97.039.002	Harvey Hazard Mitigation	$9,561	$0	$0	$0	$0
97.042.000	Emergency Mgmnt. Performance	$155,751	$0	$0	$0	$0
97.133.000	Preparing/Emerging Threats&Hazards	$3,108	$3,001	$2,731	$0	$0
CFDA Subtotal, Fund	555	$389,765	$73,899	$110,495	$22,600	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$389,765**	**$73,899**	**$110,495**	**$22,600**	**$0**

Method of Financing:

666	Appropriated Receipts	$17,679	$27,056	$31,719	$17,824	$17,824
777	Interagency Contracts	$10,649	$5,585	$5,910	$4,088	$4,088
SUBTOTAL, MOF (OTHER FUNDS)		**$28,328**	**$32,641**	**$37,629**	**$21,912**	**$21,912**

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$6,800,401**	**$6,777,800**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$8,517,252**	**$6,673,169**	**$7,093,272**	**$6,800,401**	**$6,777,800**
FULL TIME EQUIVALENT POSITIONS:	**116.5**	**115.5**	**115.5**	**115.5**	**115.5**

405 Department of Public Safety

GOAL:	5	Provide Agency Administrative Services and Support		
OBJECTIVE:	1	Provide Administration and Support	Service Categories:	
STRATEGY:	3	Financial Management	Service: 09 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Texas Government Code, Chapter 411.

The Financial Management strategy is administered by the Finance Division by providing: appropriation management, internal budget development, financial reporting to internal and external customers, prompt deposits of funds, payment of Department obligations, payroll processing, and management of federal grant funds.

The Finance Division works closely with the Comptroller of Public Accounts and adheres to statewide financial policies and procedures. The Finance Division also works closely with the State Auditor's Office, Texas Public Finance Authority, Texas Facilities Commission, Legislative Budget Board, Governor's Office of Budget and Planning, and Legislative committees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Finance Division ensures the accurate processing, recording, and reporting of Department transactions by monitoring compliance with state and federal regulations and statutes. In order to meet customer demands, the Finance Division regularly evaluates the services provided and realigns resources to increase operational effectiveness and efficiency as necessary.

405 Department of Public Safety

GOAL:	5	Provide Agency Administrative Services and Support				
OBJECTIVE:	1	Provide Administration and Support		Service Categories:		
STRATEGY:	3	Financial Management		Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,766,441	$13,578,201	$(188,240)	$(5,732)	555 - Decrease in Federal Fund estimate CFDA 97.133
			$(46,913)	555 - Decrease in Federal Fund estimate CFDA 11.549
			$(109,149)	555 - Decrease in Federal Fund estimate CFDA 20.218
			$(3,319)	777 - Decrease in IC estimate - Safe & Sober
			$(6,568)	666 - Decrease in AR estimate- Kaufman County
			$13,763	666 - Increase in AR estimate - Montgomery County
			$(3,489)	666 - Decrease in AR estimate-Lubbock County
			$(1,209)	666 - Decrease in AR estimate-El Paso County
			$(9,531)	666 - Decrease in AR estimate-Williamson County
			$(5,000)	666 - Decrease in AR estimate- San Antonio PD
			$(1,722)	666 - Decrease in AR estimate-Amarillo PD
			$(1,089)	666 - Decrease in AR estimate-Ector County

405 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	$13,766,441	$13,578,201	$(188,240)	$(4,438)	666 - Decrease in AR estimate-Galveston County	
				$(3,098)	666 - Decrease in AR estimate-Midland County	
				$4,648	666 - Increase in AR estimate-Austin PD	
				$(5,394)	666 - Decrease in AR estimate-Brazos County	
				$(188,240)	**Total of Explanation of Biennial Change**	

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 4 Training Academy and Development

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Active Attack Response Students	4,138.00	2,844.00	2,790.00	3,500.00	3,500.00
2	Number of Recruits Trained	179.00	77.00	92.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	$11,179,867	$13,006,098	$6,333,149	$9,858,259	$9,360,092
1002	OTHER PERSONNEL COSTS	$455,590	$387,008	$260,481	$289,951	$270,934
2001	PROFESSIONAL FEES AND SERVICES	$269,138	$382,020	$148,095	$427,216	$319,855
2002	FUELS AND LUBRICANTS	$126,120	$198,979	$142,265	$173,331	$167,915
2003	CONSUMABLE SUPPLIES	$154,197	$376,123	$80,770	$231,657	$217,203
2004	UTILITIES	$51,233	$40,288	$30,326	$36,989	$33,625
2005	TRAVEL	$139,930	$157,666	$151,679	$87,446	$43,558
2006	RENT - BUILDING	$48,760	$63,534	$30,647	$63,338	$30,844
2007	RENT - MACHINE AND OTHER	$12,887	$15,060	$13,850	$14,455	$14,455
2009	OTHER OPERATING EXPENSE	$1,575,382	$7,609,164	$3,487,768	$5,660,798	$5,349,808
5000	CAPITAL EXPENDITURES	$15,270	$29,026	$28,926	$28,976	$28,976
TOTAL, OBJECT OF EXPENSE		**$14,028,374**	**$22,264,966**	**$10,707,956**	**$16,872,416**	**$15,837,265**

Method of Financing:

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 4   Training Academy and Development   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	$13,292,631	$20,294,251	$10,305,037	$15,299,644	$15,299,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,292,631**	**$20,294,251**	**$10,305,037**	**$15,299,644**	**$15,299,644**
Method of Financing:						
501	Motorcycle Education Acct	$577,307	$1,035,151	$0	$1,035,151	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$577,307**	**$1,035,151**	**$0**	**$1,035,151**	**$0**
Method of Financing:						
555	Federal Funds					
	16.710.000 Public Safety Partnershi	$25,245	$229,284	$265,298	$400,000	$400,000
	19.705.000 Trans-National Crime	$133,067	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$158,312	$229,284	$265,298	$400,000	$400,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$158,312**	**$229,284**	**$265,298**	**$400,000**	**$400,000**
Method of Financing:						
666	Appropriated Receipts	$124	$706,280	$137,621	$137,621	$137,621
SUBTOTAL, MOF (OTHER FUNDS)		**$124**	**$706,280**	**$137,621**	**$137,621**	**$137,621**

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 4   Training Academy and Development   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$16,872,416	$15,837,265
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$14,028,374	$22,264,966	$10,707,956	$16,872,416	$15,837,265
FULL TIME EQUIVALENT POSITIONS:		178.7	124.0	115.0	115.0	115.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

Education, Training, and Research (ETR) administers the following services: Law Enforcement Education, Tactical Training Center, Employee Development, Motorcycle Safety Training, Leadership Development, and operates a full time food service operation for all students. ETR conducts training based on proactive research for all DPS employees.

Law Enforcement Education conducts training for the basic recruit school and specialized law enforcement schools. This training provides officers with new information on tactics and techniques through research and course development in areas such as arrest tactics, firearms training, driver training, fitness and wellness training.

Employee Development provides personal, professional, and managerial training for all DPS employees. Physical fitness requirements enacted by statute created a need for a fitness unit. The Leadership Development Unit develops curriculum to enhance leadership skills of those who are currently in leadership positions and those who desire to be leaders. The Motorcycle Safety Unit offers training and supervises the operation of contract trainers in the safe operation of motorcycles and all-terrain vehicles.

405 Department of Public Safety

				Service Categories:		
GOAL:	5	Provide Agency Administrative Services and Support				
OBJECTIVE:	1	Provide Administration and Support		Service Categories:		
STRATEGY:	4	Training Academy and Development		Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Classroom and dormitory facilities can be repurposed as staging points for emergency responses during the Department's responses to natural disasters , recovery efforts and other significant threats to public safety.

Changes in statute and court rulings require changes to course curriculum. New advances in equipment and technology require evaluation, testing, and implementation.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,972,922	$32,709,681	$(263,241)	$305,418	555 - Increase in Federal Fund estimate CFDA 16.710 - COPS
			$(568,659)	666- Decrease in AR estimate - North Texas Tollway
			$(263,241)	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 5   Facilities Management   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$13,219,213	$14,936,830	$14,864,448	$14,900,639	$14,900,639
1002	OTHER PERSONNEL COSTS	$977,585	$553,475	$507,615	$530,545	$530,545
2001	PROFESSIONAL FEES AND SERVICES	$282,539	$17,380	$136,000	$76,690	$76,690
2002	FUELS AND LUBRICANTS	$149,027	$153,789	$152,789	$153,289	$153,289
2003	CONSUMABLE SUPPLIES	$401,591	$277,850	$336,150	$307,000	$307,000
2004	UTILITIES	$8,041,277	$6,783,705	$7,219,511	$7,090,909	$7,090,909
2005	TRAVEL	$122,777	$160,026	$129,443	$144,735	$144,735
2006	RENT - BUILDING	$2,818,781	$297,536	$717,000	$1,847,468	$1,847,468
2007	RENT - MACHINE AND OTHER	$73,837	$22,001	$18,946	$20,474	$20,474
2009	OTHER OPERATING EXPENSE	$8,122,185	$10,684,117	$3,358,423	$3,681,333	$3,681,333
5000	CAPITAL EXPENDITURES	$10,782,744	$22,335,256	$100,000	$4,520,870	$100,000
TOTAL, OBJECT OF EXPENSE		**$44,991,556**	**$56,221,965**	**$27,540,325**	**$33,273,952**	**$28,853,082**
Method of Financing:						
1	General Revenue Fund	$33,267,960	$34,580,620	$27,533,302	$33,267,396	$28,846,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,267,960**	**$34,580,620**	**$27,533,302**	**$33,267,396**	**$28,846,526**

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 5   Facilities Management   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
555	Federal Funds					
	97.036.000 Public Assistance Grants	$0	$6,750,000	$0	$0	$0
CFDA Subtotal, Fund	555	$0	$6,750,000	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$6,750,000**	**$0**	**$0**	**$0**
Method of Financing:						
599	Economic Stabilization Fund	$9,476,834	$0	$0	$0	$0
666	Appropriated Receipts	$(15,576)	$6,089	$7,023	$6,556	$6,556
780	Bond Proceed-Gen Obligat	$2,262,338	$14,885,256	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$11,723,596**	**$14,891,345**	**$7,023**	**$6,556**	**$6,556**
Rider Appropriations:						
780 Bond Proceed-Gen Obligat						
23 1 Appropriation: Unexpended Balances Bond Proceeds					$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 5   Facilities Management   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$33,273,952	$28,853,082
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$44,991,556	$56,221,965	$27,540,325	$33,273,952	$28,853,082
FULL TIME EQUIVALENT POSITIONS:		361.7	393.0	393.0	393.0	393.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Texas Government Code, Chapter 411.

The Facilities Management strategy is administered by the Infrastructure Operations Division and responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of the over 3.8 million square feet of Department-occupied facilities. In addition, the program is also responsible for property management of occupied space, utilities management, and the acquisition or disposal of Department real property.

DPS recently received the 2020 facilities condition assessment, which prioritizes health and safety identified deficiencies. DPS facilities need to be modified to: bring older facilities into compliance with the American with Disabilities Act - Title II and Texas Accessibility Standards requirements and other building codes, replace equipment and systems on a planned basis, address overcrowding, install additional security features to protect buildings, and reduce energy and utility consumption.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 5   Facilities Management   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Lack of dedicated, perpetual funding for maintenance of facilities has resulted in an extensive backlog of deferred maintenance projects and the inability to reduce energy consumption. The Department is seeking an Exceptional Item in order to conduct a minimal amount of needed Deferred Maintenance projects.

Construction of multiple crime labs, driver license offices, regional headquarters, and district and area offices throughout the years have addressed some overcrowding issues. However, many buildings do not efficiently accommodate the number of people utilizing DPS services; have health, safety, and end of life critical building systems; and lack sufficient parking areas. DPS will conduct space planning for DPS offices that service the public. The increasing Texas population, demand for state law enforcement and demand for additional driver license services continues to tax aging buildings and building systems.

Total lease expenses increased 10.14% from FY 2018 to FY 2019 for an increase of $1,895,950. Increases occurred for two reasons. First, there is a Consumer Price Index (CPI) Escalation Clause in Texas Facilities Commission lease agreements. Second, the Department has continued to increase square footage. Though DPS has been able to transition out of two leases due to a modern space allocation during this biennium, DPS' lease portfolio increased by 16 new leases across Texas to support Driver License, Criminal Investigation Division, and the Texas Highway Patrol.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$83,762,290	$62,127,034	$(21,635,256)	$(6,750,000)	555 - Decrease in Federal Fund estimate-CFDA
			$(14,885,256)	780 - Decrease in General Obligation Bonds
			$(21,635,256)	**Total of Explanation of Biennial Change**

405 Department of Public Safety

GOAL:	5	Provide Agency Administrative Services and Support		
OBJECTIVE:	1	Provide Administration and Support	Service Categories:	
STRATEGY:	6	Office of the Inspector General	Service: 09 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$2,241,153	$2,524,030	$2,454,401	$2,489,216	$2,489,215
1002	OTHER PERSONNEL COSTS	$230,051	$80,000	$100,000	$90,000	$90,000
2001	PROFESSIONAL FEES AND SERVICES	$4,448	$4,000	$2,000	$3,000	$3,000
2002	FUELS AND LUBRICANTS	$56,123	$25,000	$25,000	$25,000	$25,000
2003	CONSUMABLE SUPPLIES	$8,887	$10,000	$5,500	$7,750	$7,750
2004	UTILITIES	$14,540	$10,000	$8,500	$9,250	$9,250
2005	TRAVEL	$24,376	$19,000	$10,000	$14,500	$14,500
2006	RENT - BUILDING	$135,410	$130,000	$162,690	$146,345	$146,345
2007	RENT - MACHINE AND OTHER	$3,001	$2,500	$5,000	$3,750	$3,750
2009	OTHER OPERATING EXPENSE	$140,848	$44,450	$55,700	$50,075	$50,075
TOTAL, OBJECT OF EXPENSE		**$2,858,837**	**$2,848,980**	**$2,828,791**	**$2,838,886**	**$2,838,885**
Method of Financing:						
1	General Revenue Fund	$2,858,837	$2,848,980	$2,828,791	$2,838,886	$2,838,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,858,837**	**$2,848,980**	**$2,828,791**	**$2,838,886**	**$2,838,885**

405 Department of Public Safety

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 6   Office of the Inspector General   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,838,886**	**$2,838,885**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,858,837**	**$2,848,980**	**$2,828,791**	**$2,838,886**	**$2,838,885**
FULL TIME EQUIVALENT POSITIONS:		**24.0**	**23.0**	**23.0**	**23.0**	**23.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Texas Government Code, Chapter 411, Subchapter I-1.

The Office of Inspector General (OIG) strategy is administered by an office that reports to the Public Safety Commission and is responsible for acting to prevent and detect serious breaches of departmental policy, fraud, and abuse of office, including any acts of criminal conduct within the Department; and independently and objectively reviewing, investigating, delegating and overseeing the investigations of:
- Criminal Activity by Department employees;
- Allegations of wrongdoing by Department employees;
- Crimes committed on Department property; and
- Serious breaches of Department policy.

Effective public safety depends upon the personal integrity and discipline of law enforcement professionals. A vigorous complaint investigation process protects both the public and members of the Department. Without an independent body accepting, reviewing and investigating citizen and internal employee complaints, the very reputation and effectiveness of the Department is threatened.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 5:23:21PM

405 Department of Public Safety

GOAL:	5	Provide Agency Administrative Services and Support	
OBJECTIVE:	1	Provide Administration and Support	Service Categories:
STRATEGY:	6	Office of the Inspector General	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The workload of the OIG fluctuates based on the number of complaints received. Complaints may be submitted by internal DPS personnel or by members of the public. Information on how to submit a complaint can be found on every citation written by a DPS Trooper and is found on the DPS website .

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,677,771	$5,677,771	$0	$0	No biennial change
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$1,787,504,313	$1,645,503,867	$1,419,508,761	$1,394,964,896	$1,330,324,009
METHODS OF FINANCE (INCLUDING RIDERS):				$1,394,964,896	$1,330,324,009
METHODS OF FINANCE (EXCLUDING RIDERS):	$1,787,504,313	$1,645,503,867	$1,419,508,761	$1,394,964,896	$1,330,324,009
FULL TIME EQUIVALENT POSITIONS:	9,664.5	11,104.7	11,095.7	11,095.7	11,095.7

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Agency Code: 405		Agency:		Prepared By:	Megan Sanchez		

Date:	10/8/2020						Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	$	%
01-01-01	Intelligence		Intelligence	$23,072,257	$10,664,875	$10,664,875	$21,329,750	($1,742,507)	-7.6%
01-01-02	Interoperability & Communications		Interoperability & Communications	$35,627,902	$17,503,591	$17,503,591	$35,007,182	($620,720)	-1.7%
01-02-01	Criminal Investigations		Criminal Investigations	$188,489,150	$94,594,868	$94,594,868	$189,189,736	$700,586	0.4%
01-02-02	Texas Rangers		Texas Rangers	$43,231,562	$20,563,602	$20,563,602	$41,127,204	($2,104,358)	-4.9%
01-03-01	Texas Highway Patrol		Texas Highway Patrol	$526,518,289	$269,837,035	$268,925,972	$538,763,007	$12,244,718	2.3%
01-03-02	Aircraft Operations		Aircraft Operations	$28,871,018	$14,435,509	$14,435,509	$28,871,018	$0	0.0%
01-03-03	Security Programs		Security Programs	$47,018,786	$23,289,601	$23,289,601	$46,579,202	($439,584)	-0.9%
02-01-01	Drug and Human Trafficking		Drug and Human Trafficking	$12,820,182	$6,410,091	$6,410,091	$12,820,182	$0	0.0%
02-01-02	Routine Operations		Routine Operations	$434,773,801	$218,549,150	$218,549,150	$437,098,300	$2,324,499	0.5%
02-01-03	Extraordinary Operations		Extraordinary Operations	$2,966,026	$1,483,013	$1,483,013	$2,966,026	$0	0.0%
03-01-01	Crime Laboratory Services		Crime Laboratory Services	$132,519,906	$65,867,623	$64,284,430	$130,152,053	($2,367,853)	-1.8%
03-01-02	Crime Records Services		Crime Records Services	$78,359,457	$39,179,729	$39,179,728	$78,359,457	$0	0.0%
03-01-03	Victim & Employee Support Services		Victim & Employee Support Services	$4,486,046	$1,553,571	$1,553,570	$3,107,141	($1,378,905)	-30.7%
03-02-01	Regulatory Services		Regulatory Services	$64,176,750	$32,088,375	$32,088,375	$64,176,750	$0	0.0%
04-01-01	Driver License Services		Driver License Services	$481,798,135	$247,117,547	$232,680,588	$479,798,135	($2,000,000)	-0.4%
05-01-01	Headquarters Adminstraiton		Headquarters Adminstraiton	$736,292,867	$228,135,526	$185,904,479	$414,040,005	($322,252,862)	-43.8%
05-01-02	Information Technology		Information Technology	$87,811,070	$43,905,535	$43,905,535	$87,811,070	$0	0.0%
05-01-03	Financial Management		Financial Management	$13,766,441	$6,800,401	$6,777,800	$13,578,201	($188,240)	-1.4%
05-01-04	Training Academy & Development		Training Academy & Development	$32,972,922	$16,872,416	$15,837,265	$32,709,681	($263,241)	-0.8%
05-01-05	Facilities Management		Facilities Management	$83,762,290	$33,273,952	$28,853,082	$62,127,034	($21,635,256)	-25.8%
05-01-06	Office of the Inspector General		Office of the Inspector General	$5,677,771	$2,838,886	$2,838,885	$5,677,771	$0	0.0%
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	
							$0	$0	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

The priorities align with the agency's Strategic Plan.

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:		Date:	Request Level:
405	Texas Department of Public Safety	J.A. Wielmaker		9/15/2020	Baseline

Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language			

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1   V-47

1. Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2020	2021
A. Goal: COMBAT CRIME AND TERRORISM		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	3,437.42	3,437.42
A.1.1. Strategy: ORGANIZED CRIME		
Output (Volume):		
Number of Arrests for Narcotics Violations	2,097	2,097
Number of CID Arrests Not Narcotics	3,785.5	3,785.5
A.3.1. Strategy: SPECIAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests by Texas Rangers	1,250	1,250
B. Goal: SECURE TEXAS		
B.1.1. Strategy: NETWORKED INTELLIGENCE		
Output (Volume):		
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC 52 52		
C. Goal: ENHANCE PUBLIC SAFETY		
C.1.1. Strategy: TRAFFIC ENFORCEMENT		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	3,300,000	3,300,000
Number of Traffic Law Violator Contacts	3,100,000	3,100,000
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT		
Output (Volume):		
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,100,000	1,100,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,300,000	1,300,000
D. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year (10)% (30)%		
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year (26)% (26)% Percentage of Original Handgun Licenses Issued within 60 Days	98.1%	98.1%
Percentage of Renewal Handgun Licenses Issued within 45 Days	99.5%	99.5%
D.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed	49,000	49,074
Number of DNA Cases Completed by DPS Crime Laboratories	5,200	5,200
Efficiencies:		
Average Cost to Complete a DNA Case	1,200	1,200
Explanatory:		
Number of Offender DNA Profiles Completed	42,500	42,500
D.1.2. Strategy: CRIME RECORDS SERVICES		
Explanatory:		
The Number of Texas Law Enforcement Agencies Reporting NIBRS Crime Data to the Department of Public Safety for Inclusion in State and National Crime Reports	600	650
The Percent of Texas Residents Residing in NIBRS reporting Jurisdictions as a Percentage of the State Population as a Whole	60%	75%
D.2.1. Strategy: ISSUANCE & MODERNIZATION		
Output (Volume):		
Number of Original and Renewal Handgun Licenses Issued	403,789	484,547
D.2.2. Strategy: REGULATORY SERVICES COMPLIANCE		
Output (Volume):		
Number of Criminal Investigations Resolved	100	100
E. Goal: DRIVER LICENSE SERVICES		
Outcome (Results/Impact):		
Percentage of Applications Completed within 45 Minutes	75%	75%
E.1.1. Strategy: DRIVER LICENSE SERVICES		
Output (Volume):		
Number of Total Examinations Administered	4,050,000	4,970,000

Goal A: Protect Texas	2022	2023
Strategy A.1.1: Intelligence		
Strategy A.1.2: Interoperability and Communications		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	2,783	2,785
Strategy A.2.1: Criminal Investigations		
Output (Volume):		
Number of Arrests for Drug Violations	2,350	2,350
Number of Human Trafficking Investigations Closed	480	480
Number of Felony Arrests by CID	5,500	5,500
Number of Human Trafficking Investigations Conducted by CID	1,100	1,100
Strategy A.2.2: Texas Rangers		
Output (Volume):		
Number of Investigations Opened by Texas Rangers	1,880	1,880
Number of Support Deployments by Texas Rangers	1,250	1,250
Strategy A.3.1: Texas Highway Patrol		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	3,400,000	3,400,000
Number of Traffic Law Violator Contacts	3,200,000	3,200,000
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,100,000	1,100,000
Number of School Safety Visits by Commissioned THP Members	30,000	30,000
Number of Traffic Stops and Public Assistance by THP Members	4,500,000	4,500,000
Number Arrests Conducted by THP Members	90,000	90,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,100,000	1,100,000
Strategy A.3.2: Aircraft Operations		
Strategy A.3.3: Security Programs		
Strategy A.3.4: Statewide Emergency Response		
Goal B: Secure the Texas Border		
Strategy B.1.1: Drug and Human Trafficking		
Output (Volume):		
Total Number of Interagency Law Enforcement Operations Coordinated	52	52
Strategy B.1.2: Routine Operations		
Strategy B.1.3: Extraordinary Operations		

Goal C: Regulatory Services

    Outcome (Results/Impact):

Percent Change of Crime Lab Cases Backlogged	-5.0%	-5.0%
Percent Change of Sexual Assault Cases Backlogged	-25%	-25%

        Strategy C.1.1: Crime Laboratory Services

        Output (Volume):

Number of Drug Cases Completed	45,000	45,000
Number of DNA Cases Completed by DPS Crime Laboratories	9,500	9,500

        Efficiencies:

Average Cost to Complete a DNA Case	$1,100	$1,100

        Explanatory:

Number of Offender DNA Profiles Completed	50,000	50,000

        Strategy C.1.2: Crime Records Services

        Strategy C.1.3: Victim & Employee Support Services

    Outcome (Results/Impact):

Percentage of Original Licenses to Carry Handgun Issued within 60 Days	100.0%	100.0%
Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days	100.0%	100.0%

        Strategy C.2.1: Regulatory Services

        Explanatory:

Number of Original and Renewal Licenses to Carry a Handgun Issued	414,880	506,154

Goal D: Driver License Services

    Outcome (Results/Impact):

Percentage of Applications Completed within 45 Minutes	50.79%	50.79%

        Strategy D.1.1: Driver License Services

Goal E: Agency Services and Support

    Objective E.1 Provide Administration and Support

        Strategy E.1.1: Headquarters Administration

        Strategy E.1.2: Information Technology

        Strategy E.1.3: Financial Management

        Strategy E.1.4: Training Academy and Development

        Strategy E.1.5: Facilities Management

        Strategy E.1.6: Office of the Inspector General

2   V-48   **2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

		2020 2022	2021 2023
a.	Construction of Building and Facilities		
	(1) Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course - Project #496 Construct or renovate the below offices: Hidalgo Regional Office; Emergency Vehicle Operations Course; Rio Grande City Office; Lubbock Regional Office; McAllen Renovation; Abilene Crime Lab; Corpus Christi Crime Lab; El Paso Crime Lab; Tyler Crime Lab; Austin Crime Lab; Houston	$5,088,686 $0	UB UB
	(2) Angleton DL Office	8,000,000	UB
	(3) E.J. "Joe" King Law Enforcement Center	1,700,000	UB
	(4) Tactical Training Facility in Cameron County	750,000	UB
	(5) Denton DL Office	8,000,000	UB
	(6) Eagle Pass Law Enforcement Center	5,000,000	UB
	Total, Construction of Buildings and Facilities	$28,538,686 $0	UB UB
b.	Repairs or Rehabilitation of Buildings and Facilities		
	(1) Deferred Maintenance - G.O. Bonds	5,567,818 $0	UB UB
	(2) Improve Crime Lab Services – Garland Remodel	1,650,000 $0	UB UB
	Total, Repair or Rehabilitation of Buildings and Facilities	$7,217,818 $0	UB UB

c. Acquisition of Information Resource Technologies

(1) CVE Information Technology ~~Purchases~~ Equipment	2,634,350	UB
(2) Crime Records ~~Service Information~~ Technology	~~3,279,626~~ 3,279,626	~~3,279,626~~ 3,279,626
(3) DL Technology Upgrades	~~4,385,100~~ 4,385,100	~~4,385,100~~ 4,385,100
(4) IT Modernization ~~Intiatives and Maintenance~~	~~6,154,888~~ 6,303,381	~~6,154,468~~ 6,303,381
(5) Improve Crime Lab Services - IT Purchases	~~163,654~~	~~0~~
(6) ~~Address~~ Human Trafficking and Anti-Gang Activities - IT Purchases	~~133,751~~	~~0~~
Total, Acquisition of Information Resource Technologies	~~$14,117,019~~ $16,602,457	~~$13,819,194~~ $13,968,107

d. Transportation Items

(1) Vehicles and Related Equipment	~~49,818,414~~ 45,599,289	~~37,666,780~~ 44,599,289
(2) Improve Crime Lab ~~Services~~ - Vehicles	157,266	0
(3) ~~Address Human Trafficking and Anti-Gang Squads - Vehicles and Related Equipment~~	~~2,063,031~~	~~0~~
Total, Transportation Items	~~$52,038,711~~ $45,599,289	~~$37,666,780~~ $44,599,289

e. Acquisition of Capital Equipment and Items

(1) Tactical X-Ray Scanners	~~107,400~~	~~107,400~~
(2) Technical Unit Intercept System	~~450,000~~ 450,000	~~450,000~~ 450,000
(3) Radios	~~5,537,291~~ 5,537,291	~~5,537,291~~ 5,537,291
(4) Crime Laboratory Grant Equipment	~~2,064,900~~ $3,566,198	~~400,000~~ 3,566,198
(5) Border Security - ~~Capital Equipment for~~ Operation Drawbridge	~~3,500,000~~ 3,500,000	~~3,500,000~~ 3,500,000
(6) Improve Crime Lab ~~Services~~ - Crime Laboratory Equipment	~~4,699,490~~	~~0~~
Total, Acquisition of Capital Equipment and Items	~~$16,359,081~~ $13,053,489	~~$9,994,691~~ $13,053,489

f. Data Center Consolidation		
(1) Data Center Services (DCS)	~~$2,339,654~~ $2,339,864	~~$2,340,074~~ $2,339,864
g. ~~Centralized Accounting and Payroll/Personnel System (CAPPS)~~ CAPPS Statewide ERP System		
(1) ~~Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS) – Statewide ERP System~~ CAPPS - Statewide ERP Sytem	~~$490,214~~ $679,474	~~$868,733~~ $679,474
Total, Capital Budget	~~$116,012,497~~ $78,274,573	~~$64,689,472.00~~ $74,640,223
Method of Financing (Capital Budget):		
General Revenue Fund	~~$104,127,749.00~~ $66,752,971	~~$61,037,442.00~~ $66,752,971
Federal Funds	~~$6,743,880~~ $7,595,433	~~$3,144,630~~ $3,961,083
Other Funds		
Appropriated Receipts	$3,526,169	$3,526,169
Interagency Contracts	~~507,400~~ $400,000	~~507,400~~ $400,000
Bond Proceeds - General Obligation Bonds	~~10,656,504~~ $0	~~UB~~ $0
Subtotal, Other funds	~~11,163,904~~ $3,926,169	~~507,400~~ $3,926,169
Total, Method of Financing	~~122,542,933~~ $78,274,573	~~65,196,872~~ $74,640,223

3	V-50	**~~Marked~~ Requirements for Vehicles Used in Traffic Enforcement.** None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and ~~actually~~potentially arrest offenders of highway speed laws unless such vehicles are <u>owned by the Department; equipped with Radar; and operated by commissioned personnel who are trained and certified in the use of Radar</u>~~black, white, or a combination thereof and plainly marked with the department's insignia~~.

Revise to allow DPS to use unmarked vehicles and / or subdued markings to provide traffic enforcement assistance where appropriate.

5	V-50	**Controlled Substances.** Included in the amounts appropriated above is ~~$3,144,630~~$2,500,000 in fiscal year 20~~20~~22 and ~~$3,144,630~~$2,500,000 in fiscal year 20~~21~~23 from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be $0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.

Revise to update amounts and fiscal years.

15	V-51	**~~Parking Violation Revenues.~~** ~~All revenue received from parking violations under Government Code §411.067 shall be deposited to the General Revenue Fund.~~

Delete because rider merely repeats statute and does not provide DPS with any appropriation authority. GC §411.067 reads: "The department shall remit to the comptroller for deposit in the general revenue fund each administrative fine and late fee collected under this section."

16 V-51 **Appropriation: Automobile Emission Inspections.** Included in amounts appropriated above in Strategy ~~D.2.2, Regulatory Services Compliance~~ C.2.1, Regulatory Issuance, Modernization, and Compliance, is $7,353,749 in fiscal year 20~~20~~22 (General Revenue Fund) and $7,353,749 in fiscal year 20~~21~~23 (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code.

If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 20~~20~~22 and 20~~21~~23 and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.

Revise to update Strategy and date references.

20 V-52 **Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for the ~~2020-21~~2022-23 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety that employees must be terminated in order to pay the amount of the interagency contract.

Revise to update fiscal years.

21   V-52   **Appropriations Limited to Revenue Collections**. Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in ~~Strategies D.2.1, Regulatory Services Issuance and Modernization, and D.2.2, Regulatory Services Compliance~~<u>Strategy C.2.1, Regulatory Issuance, Modernization, and Compliance</u>, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be $3,800,519 in fiscal year 20~~20~~<u>22</u> and $3,800,519 in fiscal year 20~~21~~<u>23</u> and "other direct and indirect costs" are estimated to be $1,275,547 in fiscal year 20~~20~~<u>22</u> and $1,274,679 in fiscal year 20~~21~~<u>23</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

Revise to update Strategy references and fiscal years. Amounts are from 2020-21.

22   V-52   ~~**Driver Responsibility Program**. Included in the amounts appropriated above in Strategy E.1.2, Enforcement and Compliance Services, (pursuant to §780.002, Health and Safety Code) is $932,028 in fiscal year 2020 and $932,028 in fiscal year 2021 in General Revenue Funds for the administration of the driver responsibility program.~~

~~Also included in the amounts appropriated above (pursuant to §708.155, Transportation Code), are amounts collected in excess of surcharge amounts of the driver responsibility program as vendor base compensation and related costs for the collection of the surcharges. These amounts are estimated to be $11,433,587 in fiscal year 2020 and $11,433,587 in fiscal year 2021 from the General Revenue Fund. All funds collected for vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The amount of vendor compensation shall not exceed rates specified in statute.~~

Delete because the DRP was repealed by HB 2048, 86th Legislature, Regular Session.

| 23 | V-52 | **Appropriation: Unexpended Balances Bond Proceeds.** Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 20~~19~~21, (estimated to be ~~$10,396,504~~$0 of which ~~$5,307,818~~$0 is approved for use for Deferred Maintenance). Any unexpended balances in General Obligation Bond Proceeds described <u>above</u> ~~and~~ remaining as of August 31, 20~~20~~21, are appropriated for the same purposes for the fiscal year beginning September 1, 20~~20~~21. |

Also included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 20~~19~~21, (estimated to be ~~$260,000~~$0).

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.

Revise to replace estimated amounts with $0; update fiscal year references; and clarify text.

| 24 | V-53 | **Databases and Clearinghouses Related to Missing Persons and Children.** From funds appropriated above in Strategy A.~~3.1, Special Investigations~~<u>1.1, Intelligence</u>, the Department of Public Safety shall expend $1,096,628 in fiscal year 20~~20~~22 and $1,096,628 in fiscal year 20~~21~~23 in General Revenue Funds for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3.0 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall expend $825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall expend $271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse. |

Revise to update Strategy and date references.

25	V-53	~~**State Disaster Resource Support and Staging Sites.** From funds appropriated above in Goal D, Emergency Management, the Texas Division of Emergency Management may expend funds for the operation of state disaster resource support and staging sites, two of which are currently established. TDEM may expend funds for the daily operation of existing and new state disaster resource support and staging sites and shall not eliminate the two existing staging sites. This does not include any costs associated with disaster response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.~~

Delete because TDEM was transferred into the Texas A&M University System effective 9/1/2019 pursuant to HB 2794, 86th Legislature, Regular Session.

26	V-53	**TexasOnline.** Included in the amounts appropriated above in Strategy ~~D.2.1, Regulatory Services Issuance and Modernization~~C.2.1, Regulatory Issuance, Modernization, and Compliance, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be $500,000 in Appropriated Receipts in each fiscal year) for the continued operation of TexasOnline in the ~~2020-21~~2022-23 biennium.

Revise to update date and Strategy references.

28   V-53   **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds, and upon one week's prior notification ~~the approval~~ of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional general revenue funds to be transferred to the appropriate federal fund in an amount not to exceed $20,000,000 in each fiscal year of the biennium. The request to access the additional general revenue funds by the Department of Public Safety shall include justification for the additional funds. The additional general revenue amounts authorized in excess of the Department of Public Safety's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid within 30 business days of receipt of the federal reimbursements~~by November 30 of the following fiscal year~~. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

Amend to require one week's prior notification of LBB and GOBP as a condition of the General Revenue Fund contingency appropriation. This change allows the Department to react quickly when cash flow issues may present themselves, and the week's prior notice requirement allows oversight agencies the opportunity to raise any concerns, if desired.

Amend to clarify the fund used on a temporary basis is General Revenue, in the same vein as Texas Military Department Rider 11, Cash Flow Contingency.

Amend to require repayment within 30 business days of receipt of the federal funds for which CPA provided cash. This would 1) provide flexibility to DPS in light of unpredictable federal reimbursement arrivals and 2) assure the Comptroller repayment is very prompt.

29   V-53   **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 20~~20~~22, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 20~~20~~22.

Revise to update fiscal year references.

30   V-53   **Estimated Appropriation for Handgun Licensing Program**. The Department of Public Safety (DPS) shall deposit all revenue collected from handgun licensing application fees to Revenue Object Code 3126 in the General Revenue Fund. Included in the amounts appropriated above out of the General Revenue Fund in ~~Strategy D.2.1, Regulatory Services Issuance and Modernization~~ B.1.2, Crime Records Service, is an estimated appropriation of ~~$6,521,913~~ **$6,106,882** in fiscal year 20~~20~~22 and an estimated appropriation of ~~$5,691,851~~ **$6,106,882** in fiscal year 20~~21~~23, representing a portion of revenue from each application fee, to fund costs of all required background checks.

For the ~~2020-21~~ 2022-23 biennium, the DPS is appropriated ~~70.6 percent of any~~**all** additional revenues from handgun licensing application fees that are collected by the agency and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the ~~2020-21~~ 2022-23 biennium, for the purpose of conducting all required background checks. By August 31 of fiscal year 2023, and in a manner prescribed by the Comptroller, DPS and the Comptroller shall establish a process to ensure these additional revenues do not exceed the cost of conducting required background checks in both years of the fiscal year 2022-23 biennium.

DPS is currently covering the costs of the required FBI background check fee ($17) for those LTC applicants who are statutorily exempted from paying some or all the usual $40 LTC application fee.

DPS requests the following:
  • Amend this rider to make the possibility of more state funding becoming available to cover these FBI background check costs by removing the proration percentage (currently 70.6 percent) of funds over the BRE. Currently, DPS is appropriated 70.6 percent of the revenues over the BRE for LTC. This recommended change removes the 70.6 percent proration and simply makes all available amounts over the BRE available to DPS to defray the FBI background check costs. This approach has the added benefit of not "costing the bill", as the additional dollars are in excess of the BRE used to cost the bill. In addition, to ensure these potential additional revenues do not exceed the actual cost of providing background checks, a biennial settle up process is required.

  • Change the Strategy from RSD (C.2.1, Regulatory Issuance, Modernization, and Compliance) to LES (C.1.2, Crime Records Service) because the Crime Records Service is the unit responsible for requesting the FBI background checks.

31   V-54   **Clothing Provisions.**
a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the ~~2018-19~~2020-21 biennium shall receive a $1,200 clothing allowance in the ~~2020-21~~2022-23 biennium.
b. A commissioned officer who received a $500 cleaning allowance pursuant to the General Appropriations Act for the ~~2018-19~~2020-21 biennium shall receive a $500 cleaning allowance in the ~~2020-21~~2022-23 biennium irrespective of promotion to any rank.
c. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).
d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.
e. All noncommissioned personnel required to wear uniforms are entitled to a $500 cleaning allowance.

Revise to update dates.

32   V-54   **Driver License Services Reporting.** From the amounts appropriated above in Goal ~~E~~D, the Department of Public Safety shall provide an annual report to the Legislative Budget Board and the relevant standing committees of the Legislature on the effectiveness of improvements made to the driver license operations not later than December 1st of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary in order to fully report on the progress of driver license operations. The report shall also detail the following by office: (1) number of available work stations in the state; (2) average wait times for each mega center; (3) number of available FTEs; (4) a statewide weighted average of wait times at all driver license offices; (5) an analysis and explanation if wait times have increased at driver license offices, including all mega centers, driver license offices within a twenty-mile radius of each mega center, and driver license offices outside the twenty-mile radius of mega centers; (6) a plan to improve driver license operations and customer service.

Revise to update Goal reference.

33   V-54   **Appropriation for Training on Incident Based Reporting.** Included in the amounts appropriated above in Strategy ~~D.1.2~~C.1.2, Crime Records Services, the Department of Public Safety is appropriated $360,000 in fiscal year 20~~20~~22 and $360,000 in fiscal year 20~~21~~23 in General Revenue Funds to provide <u>training and</u> grants to local law enforcement agencies for training on incident based reporting.

Revise to update Strategy and date references, and clarify the funds are used for both training and grants.

34   V-54   ~~**Enhance Driver Responsibility Program Outreach and Education.** Out of funds appropriated above, the Department of Public Safety (DPS) shall develop a statement about Driver Responsibility Program (DRP) surcharges and work with applicable agencies to include this statement in: (1) Texas Department of Insurance TexasSure insurance verification letters; (2) driver license renewal notices mailed by DPS; and (3) on the websites of certain cities that allow individuals to pay fines online for DRP surchargeable offenses.~~

~~DPS shall develop information regarding DRP and work in cooperation with the Texas Commission on Law Enforcement to incorporate this information into peace officer training academy and continuing education curricula.~~

Delete because the DRP was repealed by HB 2048, 86th Legislature, Regular Session.

35   V-54   **Hiring Officers with Previous Experience.** From funds appropriated above in ~~Strategy B.1.2, Routine Operations and Strategy C.1.1, Traffic Enforcement~~, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in any state within the United States as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one-year probationary period under Government Code, Section 411.007 (g) notwithstanding the officer<u>'</u>s rank or salary classification.

Revise to remove references to specific Strategies in favor of a broader reference to all appropriated funds, which captures all new probationary troopers. Add apostrophe.

36   V-55   **Differential Pay.**

a. Included in the amounts appropriated by this Act to the Department of Public Safety (DPS), the amount of $500,000 in General Revenue is allocated for the state fiscal biennium ending August 31, 202~~1~~23, for the purpose of providing differential pay for hard to fill or specialized service non-commissioned Full-time Equivalent (FTE) positions.

b. DPS is authorized to pay differential pay for hard to fill or specialized service noncommissioned FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

Update the fiscal year reference.

37   V-55   **Border Security Cost Containment Efforts.** The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 20~~19~~21, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department's operating costs with respect to the department's border security operations. Not later than October 15 of each fiscal year, the department shall submit the report to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the Governor, in the form those offices require. Cost containment measures the department must consider include:

a. eliminating duplicate functions within the department;

b. having the department perform functions that are being performed by a private contractor; and

c. using technology to simplify department functions.

Update fiscal year reference.

38   V-55   **Transfer Prohibition - Goal B, ~~Secure Texas~~<u>Border Security</u>.** Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, ~~Secure Texas~~<u>Border Security</u>, for any purpose other than border security with the following exception: funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.

                          Revise to update Goal name.

39   V-55   **Transfer Prohibition - Goal ~~E~~<u>D</u>, Driver License Services.** Notwithstanding Article IX, Section 14.01 or other provision of this Act, the Department of Public Safety may not transfer funds out of Goal ~~E~~<u>D</u>, Driver License Services, without the written approval of the Legislative Budget Board.

                          Revise to update Goal reference.

40   V-55   **Crime Laboratory Cost Containment.** Included in performance measure targets above for Strategy ~~D.1.1~~<u>C.1.1</u>, Crime Laboratory Services, are performance measures to track the efficiency and output of crime laboratory services which should also be used for management of forensic evidence cases by each crime lab. Further, the crime labs should <u>use the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, to</u>~~continuously~~ find ways to operate efficiently and develop cost containment measures. Cost containment measures the department must consider include: (1) maintaining communication with agencies requesting forensic evidence testing on the status of cases before forensic testing occurs; and (2) stopping work on a forensic test in accordance with applicable accreditation standards for instances in which <u>DPS</u> ~~a crime lab~~ has begun <u>forensic</u> testing that is determined to be unnecessary.

                          Update Strategy reference. Amend to tie more clearly the recommended action to an appropriation item in the General Appropriations Act. Remove split infinitive. Change 'a crime lab' to 'DPS' and add 'forensic' for clarification.

41   V-55   ~~**Transfer Prohibition - Strategy D.1.1, Crime Laboratory Services.** Notwithstanding Article IX, Section 14.01 or other provision of the Act, the Department of Public Safety shall not transfer funds out of Strategy D.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board.~~

                          Delete because DPS has no plans to transfer funds out of the agency's crime laboratory services function.

42   V-55

Office of the Inspector General. From the funds appropriated above, the Department of Public Safety (DPS) shall not transfer appropriations from Strategy F.1.7E.1.6, Office of the Inspector General (OIG), without prior written approval of the Governor and the Legislative Budget Board. DPS shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIG (25 FTEs) without prior written approval from the Governor and the Legislative Budget Board. DPS shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of the OIG.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by DPS in a manner that maintains the independence of the OIG.

Update Strategy reference.

While DPS understands and adheres to the intent of this rider, this rider may present an issue independent of its intent for the following two reasons:
• The fourth line requiring a state agency to submit its LAR in the manner described may make general law, and this requirement is not tied to any appropriation.

43   V-55   ~~**Angleton and Denton Driver License Offices.**~~

~~a. Included in the amounts appropriated above, from Strategy E.1.1, Driver License Services, the Department of Public Safety shall expend up to $8,000,000 in General Revenue Funds in fiscal year 2020 to purchase or lease, furnish, and equip a new driver license office in the City of Angleton, Texas. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.~~

~~b. Included in the amounts appropriated above, from Strategy E.1.1, Driver License Services, the Department of Public Safety shall expend up to $8,000,000 in General Revenue Funds in fiscal year 2020 to purchase or lease, furnish, and equip a new driver license office in the City of Denton, Texas. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.~~

Delete since the Angleton and Denton DLOs will have been leased/purchased by end of the 2020-21 biennium.

44   V-56

Tactical Training Facility in Cameron County.

a. Included in the amounts appropriated above in Strategy ~~F.1.6~~E.1.5, Facilities Management, the Department of Public Safety (DPS) is appropriated ~~$750,000~~$12,000 in General Revenue Funds in <u>each</u> fiscal year <u>of the biennium ending August 31, 2023</u>~~2020~~ for the ~~construction, furnishing, and equipping~~<u>operation and maintenance</u> of a tactical training facility. This funding shall be considered border security funding.

b. The facility may include pistol firing lanes, long-range rifle firing lanes, a training pavilion, and a "Live Threat Engagement Training" simulator.

c. DPS shall manage the training facility and may adopt rules necessary to implement this section. DPS shall make the training facility available for use by DPS, the Texas Military Forces, county and municipal law enforcement agencies, and agencies of the federal government for training purposes.

d. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 20~~20~~<u>22</u>, are appropriated in Strategy ~~F.1.5~~E.1.4, Training Academy and Development, for recruit schools and the training of new troopers.

Revise Strategy and date references. Replace $750,000 with $12,000 in each fiscal year for maintenance and operations costs. See also "Current Biennium Onetime Expenditure Schedule."

45   V-56

Texas Transnational Intelligence Center. Included in the amounts appropriated above in Strategy ~~B.1.2~~B.1.2, ~~Routine Operations~~<u>Crime in High Threat Areas</u>, is $250,000 and 4.0 full-time equivalent positions (FTEs) in fiscal year 20~~20~~22 and $250,000 and 4.0 FTEs in fiscal year 20~~21~~23 in General Revenue Funds for the Texas Transnational Intelligence Center. Any unexpended balances remaining on August 31, 20~~20~~22 are appropriated for the same purpose for the fiscal year beginning September 1, 20~~20~~23. This appropriation shall be considered border security funding.

Update Strategy and date references.

46   V-56   ~~**Automated External Defibrillator Pilot Program.** Included in the amounts appropriated above in Strategy C.1.1, Traffic Enforcement, the Department of Public Safety (DPS) is $150,000 in fiscal year 2020 in General Revenue to implement a pilot program to equip each patrol car in the DPS West Texas Region and the DPS Northwest Texas Region with an Automated External Defibrillator (AED) device. DPS shall collect data on the use and location of the nearest roadway and county where the AED was deployed. DPS shall report the data to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the Governor.~~

                                  ~~Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.~~

                                  Delete because the pilot program concluded.

47   V-56   **Appropriations Limited to Revenue Collections: Compassionate Use Program.** Included in the amounts appropriated above in Strategy ~~D.2.1, Regulatory Services Issuance Modernization~~<u>C.2.1, Regulatory Issuance, Modernization, and Compliance</u>, the Department of Public Safety (DPS) is appropriated all fees and other miscellaneous revenue generated by the Compassionate Use Program, pursuant to Health and Safety Code Chapter 487. DPS shall use the generated revenue for the administration of the Compassionate Use Program. The agency shall submit an annual report to the Legislative Budget Board no later than December 15 of each fiscal year detailing all fees collected under the Compassionate Use Program and the use of those fees in the direct administration of the Compassionate Use Program.

                                  Update Strategy reference.

48   V-57   ~~**Statewide Safe Gun Storage Campaign**. Included in the amounts appropriated above in Strategy F.1.1, Headquarters Administration, is $500,000 in fiscal year 2020 and $500,000 in fiscal year 2021 in General Revenue to establish and promote a statewide safe gun storage campaign.~~

                                  ~~The public awareness campaign shall begin no later than September 1, 2020. The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that it is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for selfdefense.~~

                                  Delete because this was a 1-time item.

49   V-57   ~~**Prioritize the Testing of Sexual Assault Kits and Improve Crime Lab Services.**~~
~~a. Included in the amounts appropriated above in Strategy D.1.1,~~
~~Crime Laboratory Services, is $30,323,935 in fiscal year 2020 and~~
~~$21,266,550 in fiscal year 2021 in General Revenue Funds for the~~
~~Department of Public Safety (DPS) to increase crime lab capacity~~
~~and to prioritize the testing of backlogged Sexual Assault Kits.~~
~~Included in the number of Full-Time Equivalent (FTE) positions~~
~~authorized above, is 122.0 additional full-time-equivalent~~
~~positions in each fiscal year.~~

~~b. DPS shall allocate $29,423,935 in fiscal year 2020 and $20,366,550~~
~~in fiscal year 2021 in General Revenue to improve crime lab~~
~~services, provide salary increases to improve retention, and~~
~~create a second forensic analyst shift.~~

~~c. DPS shall allocate $900,000 in fiscal year 2020 and $900,000 in~~
~~fiscal year 2021 in General Revenue to enter into an interagency~~
~~contract with the Forensic Science Department at Sam Houston~~
~~State University for assistance with the onboarding of analysts in~~
~~the seized drug and toxicology disciplines at state crime labs.~~
~~Any unexpended balances as of August 31, 2020, are~~
~~appropriated for the same purpose for fiscal year 2021.~~

Delete because this was associated with an Exceptional Item in 86R.

50	V-57	~~**50. Human Trafficking Prevention and Enforcement.**~~ ~~a. Included in the amounts appropriated above to the Department of Public Safety (DPS) is $13,042,438 and 68.4 Full-time Equivalent (FTE) positions in fiscal year 2020, and $7,775,086 and 68.4 FTEs in fiscal year 2021 in Strategy A.1.1, Organized Crime, and $3,754,575 and 47.0 FTEs in fiscal year 2020, and $3,278,035 and 47.0 FTEs in fiscal year 2021 in Strategy A.2.1, Intelligence, to address human trafficking and anti-gang activities.~~

~~b. DPS shall allocate the funds described above as follows:~~
~~(1) $15,817,524 in the biennium for CID Texas Anti-Gang Squads;~~
~~(2) $7,032,610 in the biennium for Human and Child Sex~~
~~Trafficking Investigative Squads; and~~
~~(3) $5,000,000 in the biennium for Regional Human Trafficking~~
~~Investigative Squads.~~

~~c. Included in the amounts appropriated above in Strategy A.1.1,~~
~~Organized Crime, is $4,950,011 in fiscal year 2020 and $4,950,011~~
~~in fiscal year 2021 out of the General Revenue-Dedicated Sexual~~
~~Assault Program Account No. 5010 for human trafficking~~
~~enforcement.~~

Delete because this was associated with an Exceptional Item in 86R.

51	V-57	**Recruit Schools.** Included in the amounts appropriated above in Strategy ~~F.1.5~~E.1.4, Training Academy and Development, the Department of Public Safety is appropriated $5,000,000 in fiscal year 20~~20~~22 and $5,000,000 in fiscal year 20~~21~~23 in General Revenue Funds to conduct a minimum of two recruit school classes with an estimated graduation rate of 92 new troopers per class.

Revise Strategy and date references.

52   V-57   **52. Driver License Extended Hours Pilot Program.** ~~From the funds appropriated above in Strategy E.1.1, Driver License Services, the Department of Public Safety (DPS) shall conduct a pilot program for extended hours for driver license offices. DPS shall choose two rural and two urban offices to keep open until 9:00 pm on weekdays for three months, then submit a report on their findings to the Legislature. The report shall include information and analysis regarding wait times and the number of customers served for both regular and extended office hours.~~

Delete because the pilot program concluded.

53   V-58   **Study the Management, Operating Structure, and Opportunities and Challenges of Transferring the Driver License Program.** ~~Included in the amounts appropriated above in Strategy E.1.1, Driver License Services, is $1,000,000 in General Revenue Funds in fiscal year 2020 for the Department of Public Safety to contract with an independent, third party, consistent with general law, to conduct a study that examines and makes recommendations on the management, operating structure, methods to incentivize driver license online renewal for eligible individuals, and opportunities and challenges of transferring the driver license program to the Department of Motor Vehicles, or becoming a standalone agency. The contractor must submit a report containing the results of the study and recommendations to the Legislature, the Governor, the Sunset Advisory Commission, the Department of Public Safety, and the Texas Department of Motor Vehicles not later than September 1, 2020.~~

Delete because the study was conducted.

54   V-58   **Grant for a Helicopter for the City of Houston.** ~~Included in the amounts appropriated above in Strategy A.1.2, Criminal Interdiction, is $7,500,000 in fiscal year 2020 in General Revenue for a public safety grant for a helicopter with hoisting capability for the City of Houston to assist in regional and statewide efforts to enhance security and combat gangs, criminal activity, and terrorism.~~

Delete because the grant was made.

| 55 | V-58 | **E. J. "Joe" King Law Enforcement Center.** ~~Included in the amounts appropriated above, from Strategy F.1.6, Facilities Maintenance, is $1,700,000 in fiscal year 2020 in General Revenue Funds for a consolidated law enforcement center with the Brazoria County's Sheriff's Office, to be named in honor of E. J. "Joe" King. This funding is contingent upon a memorandum of understanding between the Department of Public Safety and the Brazoria County Commissioners' Court, and a donation of land. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.~~ |

Delete because Center will be completed within current biennium.

| 56 | V-58 | **Sunset Contingency.** ~~Funds appropriated above for fiscal year 2021 for the Department of Public Safety are made contingent on the continuation of the Department of Public Safety by the Eighty-sixth Legislature, Regular Session, 2019. In the event that the agency is not continued, the funds appropriated above for fiscal year 2020, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.~~ |

Delete due to enactment of SB 616, pertaining to the continuation of the Department of Public Safety, by the 86th Legislature, Regular Session.

| 57 | V-58 | **Eagle Pass Law Enforcement Center.** ~~Included in the amounts appropriated above in Strategy F.1.6, Facilities Management, is $5,000,000 in General Revenue in fiscal year 2020 to purchase or lease, furnish, and equip a new Department of Public Safety (DPS) law enforcement center in the City of Eagle Pass, Texas. Any unexpended balances in General Revenue funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.~~ |

Delete because Center will be completed within current biennium.

| NEW | V-xx | **Contingency Personnel, DNA Analyses.** <u>Contingent on the receipt of federal funds or inter-agency contracts for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized an additional 14 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time-Equivalents (FTE)" figure indicated above.</u> |

DPS is requesting 14.0 FTEs to conduct DNA analysis or DNA backlog elimination that will be paid out of expected contracts with localities and federal grant funds.

NEW   V-xx   **Sale of State-owned Land, Facilities, or Properties.** Should the Texas Department of Public Safety (DPS) determine that land, facilities, or property owned by the Department is appropriate for sale, DPS shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the Department from the Capital Trust Fund into Strategy D.1.5, Facilities Management.

The properties subject to this new rider's authority are Houston Grant Road and Eagle Pass (after the new office is built).

NEW   V-xx   **Essential Supplies for Agency Staff Engaged in Disaster Response.** Out of funds appropriated above, the Department of Public Safety may expend funds to purchase a cache of essential food and water supplies for use by Department staff engaged in disaster response activities. The Department is also authorized to purchase essential food and water supplies as required during a disaster for use by Department staff engaged in disaster response activities. The Department shall notify the Legislative Budget Board and the Governor of all food and water purchases within 45 days of the date of such purchases.

Currently DPS has no authority to purchase food and water for agency staff. In its December 2018 report to the Governor, the Governor's Commission to Rebuild Texas identified a need to provide the Texas Department of Transportation with the authority to pre-purchase food and water to create a cache of these essentials during times of disaster response.

Since DPS personnel are integrally involved in disaster response, DPS requests the authority to pre-purchase a limited cache of basic food and water supplies for agency staff that would be available for immediate deployment in the event of a disaster. Further, DPS requests the authority to purchase food and water for agency staff during disaster events.

3.C. Rider Appropriations and Unexpended Balances Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
TIME: **5:23:40PM**

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
23 1	Unexpended Balances Bond Proceeds 5-1-5 FACILITIES MANAGEMENT	$0	$0	$0	$0	$0

OBJECT OF EXPENSE:

5000 CAPITAL EXPENDITURES		$0	$0	$0	$0	$0
Total, Object of Expense		**$0**	**$0**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat		$0	$0	$0	$0	$0
Total, Method of Financing		**$0**	**$0**	**$0**	**$0**	**$0**

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

The rider has been updated for fiscal years. The rider appropriates any Unexpended Balances from previously authorized General Obligation Bonds for capital projects.

3.C. Rider Appropriations and Unexpended Balances Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
TIME: **5:23:40PM**

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY:						
OBJECT OF EXPENSE TOTAL		$0	$0	$0	$0	$0
METHOD OF FINANCING TOTAL		$0	$0	$0	$0	$0

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Prevent Mass Casualty Attacks in Public Places		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Integrated Statewide Public Safety Intelligence Network		
	01-02-02 Texas Rangers		
	03-01-02 Provide Records to Law Enforcement and Criminal Justice		
	05-01-01 Headquarters Administration		
	05-01-04 Training Academy and Development		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	3,519,631	3,053,491
1002	OTHER PERSONNEL COSTS	59,616	59,616
2001	PROFESSIONAL FEES AND SERVICES	12,015	0
2002	FUELS AND LUBRICANTS	201,001	198,796
2003	CONSUMABLE SUPPLIES	206,434	171,774
2004	UTILITIES	156,743	141,903
2005	TRAVEL	24,630	24,000
2006	RENT - BUILDING	319,255	319,255
2007	RENT - MACHINE AND OTHER	10,494	10,494
2009	OTHER OPERATING EXPENSE	3,608,830	2,280,364
4000	GRANTS	10,000,000	0
5000	CAPITAL EXPENDITURES	8,550,977	0
	TOTAL, OBJECT OF EXPENSE	**$26,669,626**	**$6,259,693**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	26,669,626	6,259,693
	TOTAL, METHOD OF FINANCING	**$26,669,626**	**$6,259,693**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	39.60	39.60

DESCRIPTION / JUSTIFICATION:

In 2019, Texas led the nation with six active shooter attacks resulting in 35 deaths and 51 serious injuries. Over the last 50 years, Texas has experienced 13 mass attacks in public places. Seven of those have occurred in the previous four years. Texas continues to be a leader in its response capability to such attacks; however, DPS has been directed to focus efforts on the prevention of future attacks. To do so requires proactive monitoring and rapid intervention. DPS Threat Analysts and Special Agents have

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

been successful in preventing at least four mass attacks in public places over the last 18 months. These resources were diverted from other important areas; however, more resources are needed to prevent further attacks.

On August 14, 2019, after the domestic terrorism attack in El Paso, Governor Abbott directed DPS to produce a state intelligence assessment on the threat of domestic terrorism in Texas and the threat of mass attacks in Texas. In January 2020, DPS released the documents: Assessing the Mass Attack Threat to Texas and Texas Domestic Terrorism Threat Assessment.

Unfortunately, the threat of mass-casualty attacks remains a reality in Texas. To protect Texans by detecting and preventing an attack, DPS needs additional personnel and tools including:
• Statewide Unified Information Sharing - $18.7M
  o Crime Records Submission – Grants to Locals – $10M. Funds local law enforcement to upgrade their reporting systems.
  o Protective Threat Monitoring & Analysis - $6.1M. Funds FTEs to identify potential threats.
  o Texas Suspicious Activity Reporting Network - $2.6M. Funds the anonymous suspicious reporting tool.
• Local and State Support Components - $14.3M
  o Live Threat Engagement Training House - $9.4M. Trains law enforcement on mass casualty events.
  o Major Crime Scene Vehicle Response System - $4.1M. Expands the collection of evidence of violent crimes.
  o Crime Scene Technicians - $0.8M. Funds FTEs to process evidence.

EXTERNAL/INTERNAL FACTORS:

Governor Abbott issued a School and Firearm Safety Action Plan in May 2018. One key recommendation was to prevent threats in advance. The report found that one way to do this is to use digital technology to prevent attacks. The report specified that the DPS iWatch Texas app allowed for a single, statewide reporting system to link critical data. The iWatch app launched in June of 2018 and funding is needed to support the software so it is available to fusion centers, school districts and law enforcement agencies. Funding is also needed to hire additional analysts to review the Suspicious Activity Reports and effectively identify potential threats .

In addition, a live threat engagement training house will allow DPS personnel to train internal staff and other law enforcement agencies in a variety of scenarios, including active shooters, workplace violence, domestic violence, hostage situations and other mass casualty violence situations.

Local Law enforcement agencies send millions of records to DPS criminal justice systems each year. This data is essential to local, state and federal law enforcement in planning operations to prevent mass attacks and other criminal activity. However, the data must be shared and provided in the proper format to ensure the data is shared timely and accurately.

In 2019, the Texas Rangers conducted over 1800 criminal investigations statewide, each of which may contain hundreds of individual evidentiary items. Each piece of evidence must be identified, packaged, submitted and documented in an offense report. Additional Crime Scene Response Vehicles and associated personnel could lead to the prompt identification and arrest of dangerous suspects, preventing further acts of violence or loss of life. The increased capabilities would also allow for faster positive identification of victims, therefore as swiftly as possible to allow for next of kin notifications.

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Provides software systems and technologies needed to proactively seek, identify, assess, and monitor domestic terrorism, mass casualty, and other potential threats, including Texas Suspicious Activity Reporting Network (TxSARNet) software licenses for DPS as well as other entities (law enforcement agencies, schools, other entities) needed to enhance information sharing and collaboratively respond to potential threats. Includes one-time request for enhancement to Advanced Analytics, in furtherance of assessing information related to potential threats.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Prevented mass casualty attacks/plots disrupted; lives saved.

OUTPUTS:

Number of suspicious activity reports vetted; number of investigative leads; number of threats identified; number of arrests; number of threats to life processed.

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

DPS will continue to process SARs and proactively identify threats, as resources allow, however, the Department's ability to fulfill proactive threat monitoring capabilities at the levels expressed by the Governor's Office and the select committees in the Texas Legislature on Mass Violence Prevention & Community Safety will be significantly diminished and TxSARNet licenses may not be available to entities outside of DPS.

If this project does not receive funding, Rangers will have to continue to conduct their forensic work as they currently are which are not adequate, efficient when working mass fatality scenes. We will have to continue to rely on their personal relationships to request, then depend on other federal, state and local partners to bring their resources to the scene increase the capabilities and efficiency of the investigative team when conducting these types of investigations. Yes, we would need the primary vehicle (truck-tractor and semi-trailer) and some forensic equipment at a minimum; then as funding allowed could add the additional support equipment and forensic equipment.

There is no alternative solution if this Information Technology component is not funded. DPS FTEs require a computer in order to perform their jobs. They have to have an Operating System on these computers in order for the computers to run and this requires a license. They also need email and the Office suite in order to perform their jobs and this as well requires a license.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
TIME: **5:23:41PM**

Agency code: **405** Agency name:

Department of Public Safety

CODE	DESCRIPTION						Excp 2022	Excp 2023

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$2,129,310	$1,667,120	$1,650,000	$1,650,000	$1,696,430	$8,792,860

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	20.0	20.0	20.0	20.0	20.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Provides continued funding for DPS threat analysts and software systems and technologies needed to proactively seek, identify, assess, and monitor domestic terrorism, mass casualty, and other potential threats, including Texas Suspicious Activity Reporting Network (TxSARNet) software licenses for DPS as well as other entities (law enforcement agencies, schools, other entities) needed to enhance information sharing and collaboratively respond to potential threats.

Continued funding would be needed for vehicle, associated support equipment and forensic equipment maintenance and repairs to keep the all equipment ready for a prompt and quick response to any location in Texas.

Anticipated out-year costs include ongoing staffing costs and related other operating expenses, annual software upgrades and licensing, and maintenance.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$6,259,438	$7,287,438	$8,237,332

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 43.00%

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

CONTRACT DESCRIPTION :

IT software and systems (Proactive threat monitoring software/licenses, TxSARNet licenses, Advanced Analytics enhancements)

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Enhance Capitol Security		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Integrated Statewide Public Safety Intelligence Network		
	01-02-01 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks		
	01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways		
	05-01-01 Headquarters Administration		
	05-01-04 Training Academy and Development		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	12,021,121	8,136,621
1002	OTHER PERSONNEL COSTS	216,240	216,240
2001	PROFESSIONAL FEES AND SERVICES	280,125	33,646
2002	FUELS AND LUBRICANTS	649,919	632,062
2003	CONSUMABLE SUPPLIES	825,091	534,637
2004	UTILITIES	527,844	320,360
2005	TRAVEL	70,450	81,124
2006	RENT - BUILDING	749,139	742,234
2007	RENT - MACHINE AND OTHER	24,911	26,923
2009	OTHER OPERATING EXPENSE	6,581,502	313,348
5000	CAPITAL EXPENDITURES	6,154,444	0
	TOTAL, OBJECT OF EXPENSE	**$28,100,786**	**$11,037,195**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1	General Revenue Fund	28,100,786	11,037,195
	TOTAL, METHOD OF FINANCING	**$28,100,786**	**$11,037,195**

	Excp 2022	Excp 2023
FULL-TIME EQUIVALENT POSITIONS (FTE):	74.00	74.00

DESCRIPTION / JUSTIFICATION:

The State Capitol remains a high-value target for a variety of violent actors including antigovernment extremists acting alone or in groups. The threat has substantially escalated and is expected to increase over the next three years. Additional personnel and equipment are needed to obtain an adequate level of security at the Capitol and its grounds and the Capitol Complex which encompasses 42 square blocks. Duties include all aspects of police and security patrol operations and criminal investigations, protection for elected officials, their staff, visiting dignitaries, and millions of visitors. The request is based upon sensitive detailed information and a comprehensive needs

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

assessment conducted by the United States Secret Service at the request of DPS.

- 65 Troopers, 5 Agents and 2 Analysts – $36.3M
- Equipment - $1.8M
  - o   Panic Button Notifications
  - o   X-Ray Technology
  - o   Video Cameras
  - o   Gunshot Detection Capability
- Enhance Bomb Dog Capabilities- $1M ($400,000 for staff and $600,000 for equipment). The Canine unit trains canines to provide DPS essential detection capabilities such as explosive detection which is essential to protecting the Capitol and Capitol Complex.

EXTERNAL/INTERNAL FACTORS:

The Capitol Complex was a visible target during the violent protests that emerged in May 2020 and continued for several months. Additional commissioned officers were deployed to the Capitol Complex to support the personnel who are permanently stationed there. In addition, DPS officers assisted the City of Austin with violent protests throughout the city. When DPS officers are deployed from around the state to support major events, some areas of the state face a decrease in DPS officer coverage. In order to ensure that DPS does not have to divert commissioned officers out of certain areas of the state, additional staffing is needed at the Capitol Complex.

In addition, as the Capitol Complex grows and evolves per the Capitol Complex Master Plan, more security personnel and technology will be needed to provide the current level of security.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The security equipment will be used daily by employees to perform essential job duties. This will update and maintain essential security equipment to provide adequate security to the Capitol and the public.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Provide reliable security equipment for employees to perform critical assignments.

OUTPUTS:

Allows the use of security equipment and technology to perform THP security and DPS related assignments.

TYPE OF PROJECT

Security

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

ALTERNATIVE ANALYSIS

Without this funding, there are no other options to scale and update exisiting equipment with existing funding.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$1,769,000	$35,000	$35,000	$35,000	$35,000	$1,909,000

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2020	2021	2022	2023	2024	2025	2026	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding covers all recurring expenses for the commissioned and noncommissioned FTEs added to Texas Highway Patrol division. This funding includes salary, overtime, fuel, consumables, travel, and other operating expenses. The increase in FY 2025 includes the capital items that will need to be replaced including vehicles, incar computers, etc. A small portion of this includes continued installation costs for license plate readers through 2026.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$11,037,190	$16,699,104	$11,037,190

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   15.00%

CONTRACT DESCRIPTION :

To properly install the license plate readers, this professional work will be contracted out and will cost around $280,000. The remaining amount of IT items will be goods purchased via DIR existing contracts. The majority of these items will be purchased within FY 2022. There will be some extended costs going through FY 2026 for the video platform and installation of the license plate readers.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
TIME: **5:23:41PM**

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name:	Enhance Cyber Security	
Item Priority:	3	
IT Component:	Yes	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	Yes	
Includes Funding for the Following Strategy or Strategies:	05-01-02 Information Technology	

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	2,699,164	2,699,164
1002	OTHER PERSONNEL COSTS	26,880	26,880
2003	CONSUMABLE SUPPLIES	56,952	56,952
2004	UTILITIES	109,192	97,790
2006	RENT - BUILDING	225,736	225,736
2007	RENT - MACHINE AND OTHER	7,420	7,420
2009	OTHER OPERATING EXPENSE	635,363	196,912
5000	CAPITAL EXPENDITURES	5,132,300	4,982,300
	TOTAL, OBJECT OF EXPENSE	**$8,893,007**	**$8,293,154**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	8,893,007	8,293,154
	TOTAL, METHOD OF FINANCING	**$8,893,007**	**$8,293,154**

	Excp 2022	Excp 2023
FULL-TIME EQUIVALENT POSITIONS (FTE):	28.00	28.00

DESCRIPTION / JUSTIFICATION:

DPS Information Technology (IT) systems contain sensitive law enforcement data, such as the personal identification information of over 25 million Texans. DPS IT systems are high priority targets for state actors, hacktivists, and transnational criminal organizations. Also, DPS IT systems are essential to all law enforcement agencies in Texas. Over 80,000 Texas police officers depend on around-the-clock access to criminal justice information. The risk of a catastrophic cybersecurity failure is far too high in the current environment. Additional personnel and the replacement of obsolete hardware and outdated software are needed to obtain fundamental improvements in critical areas. Texas DPS is the repository for sensitive data that ranges from information provided by the public when they apply for a driver license, details related to ongoing criminal investigations, and criminal records. DPS has been entrusted with the public's sensitive personal identification information and law enforcement data, and must be proactive in securing such data from unauthorized release.

Moreover, DPS must maintain the operations of critical law enforcement systems without interruption and support employees working from home as a result of the pandemic, or other disasters, to ensure continuity of operations.

This request will augment DPS' cyber capability by providing the following solutions:

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

- Intrusion Prevention System;
- Vulnerability Management Tool;
- Cyber Enclave Infrastructure;
- Digital Forensic Tools;
- Security Information Event Management;
- Firewalls;
- Security Orchestration and Automation Platform;
- Endpoint Protection and Response Platforms;
- Governance, Risk Management, and Compliance; and
- Training.

In combination, this array of solutions will harden DPS' defenses against cyber-attacks, and thereby better ensure the protection of critical systems and information for the people of Texas.

EXTERNAL/INTERNAL FACTORS:

From 2019 – 2020, several Texas state and local government agencies were subjects of ransomware attacks. These attacks impacted critical business services for days to weeks until they were resolved and services were restored. After a state agency website was hacked in January 2020, Governor Abbott announced that Texas state agencies had seen an increase in attempted cyber attacks, with as many as 10,000 per minute.

Due to the important data that DPS stores within its driver license and law enforcement databases, it is essential that DPS have the most up to date cyber security training and and tools to protect the data.

PCLS TRACKING KEY:

PCLS_87R_405_597041

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Software Licenses for the following Cyber Security components: Advanced Threat Protections System, Security Orchestration and Automated Response, Endpoint Protection Systems, Digital Forensics tools, Intrusion Prevention Systems, Perimeter Firewall, 2 Factor Authentication, Splunk Security Information Event Management System, Vulnerability Management Software, Fortimail appliances, Governance Risk and Compliance Tool, Cyber Test Laboratory, and Sandbox Cluster.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Enhanced Cyber Security Program

OUTPUTS:

Updated hardware and software

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The risk of a catastrophic cybersecurity failure is far too high in the current and foreseeable environment. Additional personnel and the replacement of obsolete hardware and outdated software are needed to obtain fundamental, but acceptable improvements in critical areas.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$5,767,663	$5,179,212	$5,179,212	$5,179,212	$5,179,212	$26,484,511

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2020	2021	2022	2023	2024	2025	2026	
0.0	0.0	28.0	28.0	28.0	28.0	28.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued Funding will maintain the operations of critical law enforcement systems without interruption for any reason.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$8,293,154	$8,517,354	$8,293,154

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   5.00%

CONTRACT DESCRIPTION :

Professional Services will assist with installation, configuration, and training on software/hardware. As well as health checks and redesign of critical infrastructure.

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name:	Maintain and Replace outdated IT Systems	
Item Priority:	4	
IT Component:	Yes	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	Yes	
Includes Funding for the Following Strategy or Strategies:	03-01-02	Provide Records to Law Enforcement and Criminal Justice
	03-02-01	Administer Programs, Issue Licenses, and Enforce Compliance
	05-01-01	Headquarters Administration
	05-01-02	Information Technology

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	1,178,690	1,178,690
1002	OTHER PERSONNEL COSTS	16,608	16,608
2001	PROFESSIONAL FEES AND SERVICES	4,006,028	2,000,000
2002	FUELS AND LUBRICANTS	68,230	68,230
2003	CONSUMABLE SUPPLIES	36,028	36,028
2004	UTILITIES	63,756	56,468
2005	TRAVEL	500	500
2006	RENT - BUILDING	139,473	139,473
2007	RENT - MACHINE AND OTHER	4,585	4,585
2009	OTHER OPERATING EXPENSE	2,927,161	3,444,059
5000	CAPITAL EXPENDITURES	11,401,416	3,279,626
	TOTAL, OBJECT OF EXPENSE	**$19,842,475**	**$10,224,267**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	19,842,475	10,224,267
	TOTAL, METHOD OF FINANCING	**$19,842,475**	**$10,224,267**

	Excp 2022	Excp 2023
FULL-TIME EQUIVALENT POSITIONS (FTE):	17.30	17.30

DESCRIPTION / JUSTIFICATION:

Reliance on legacy applications is costly and work intensive to ensure the data stays secured. Legacy systems typically require manual processes when they need to be reconfigured due to state and federal law changes.

•   Replace Unsupported and Outdated LTC System - $8.9M. The current system was built in 1995 and does not allow for any process improvements or enhancements as additional functionality is requested. Because demand for LTCs continues to grow, this system should be upgraded, which will allow staff who must conduct data entry to

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

CODE	DESCRIPTION	**Excp 2022**	**Excp 2023**

focus on customer service.

- Business Continuity and Disaster Response Operational Capabilities - $6.9M. During a catastrophic event, time is of the essence to recover essential data. When the DPS data center is not available, driver license offices cannot process customer transactions and law enforcement officers are not able to obtain and exchange essential information. Additional redundancies will reduce the time needed to respond to an outage and quickly support agency operations.
- Legacy and End-of-Life System Replacement - $1M. Legacy and end of life applications are vulnerable to outages caused by outdated technology. Applications that run on outdated technology have limited maintenance and support capability.
- Disaster Recovery for Critical Crime Records System - $7M. DPS serves as the state's repository for many criminal justice and non criminal justice data systems. Funding is needed to ensure that DPS has the most up to date maintenance and support capability, as well as to provide additional disaster recovery solutions to protect access to this data.
- Agency Bandwidth Increase - $6.2M. While the amount of data supported by DPS has increased, the amount of bandwidth to support those applications has not changed. Lack of bandwidth can lead to poor connections, preventing DL offices from conducting transactions, or law enforcement officers from timely sharing critical information.

EXTERNAL/INTERNAL FACTORS:

DPS networks, applications, and technology must be modernized to support the agency's mission of protecting and serving Texas. Antiquated networks have a risk of failure, can be less secure and are not as efficient in delivering information as modern network technologies. Out-of-date technology has a higher risk of failure, is more difficult to support due to a diminishing pool of available IT professionals with the required skillset and is more difficult than modern technology to secure. Applications written in aging languages or on obsolete platforms are challenging to modify and are difficult to support. This can result in potential non-compliance with legislative mandates and manual cumbersome workarounds to accomplish new business processes.

With the COVID-19 event having more employees working from home, increased network speed is required to support video and audio transfers.

The volume of transactions that flow through the various crime records systems are in the millions per day. These systems are critical to law enforcement, criminal justice and the general public, and the data must be accurate, timely and free from outages.

The License to Carry program continues to have a high volume of customers seeking an LTC, with over 300,000 new applicants being issued an LTC annually and over 1.4M active license holders as of Dec 31, 2019.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The systems identified for disaster recovery capabilities, legacy modernization, business continuity, and bandwidth upgrades are core to the agency mission. Cloud computing, professional and IT services, software, hardware, licenses and support are all critical components of this exceptional item. Improved data connections provided to the core application infrastructure for faster response time to applications that serve internal and external customers.

Development of a new application system that will add functionality and allow the division to perform at optimum speed to meet statutory deadlines, allow more time for customer service, and give LTC customers an improved and timely license application process. The system will provide real-time status information to applicants, lessening the need for applicants to contact DPS for assistance. It will also provide concise, accurate, and timely data to the legislature and give the division the ability to provide

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

CODE	DESCRIPTION	**Excp 2022**	**Excp 2023**

division-wide metrics, quality analysis, and process analysis to improve service.

This Exceptional Item would increase the capital capacity of the Crime Records Service to allow for the solicitation, procurement, development and implementation modernized systems, as well as, and acquire true disaster recovery for these mission-critical systems.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Reduction of outages caused by legacy information technology infrastructure. Improved reliable, efficient agency operations, disaster recovery, business continuity, and support of enterprise business functions. TXDPS IT can contribute to the TXDPS mission to protect and serve Texas as dependency on technology increases, by providing consistent support to the agency and law enforcement in their efforts to combat crime and threats to public safety. Strengthens core Agency service delivery and/or directly relates to key initiatives in the Agency's Strategic Plan

The percentage of original and renewal licenses issued within statutory deadline may improve due to increased functionality and efficiencies. While LTC Program performance measures currently meet targets, this is due to overtime during peak periods and to workflow efficiencies, including front-end scanning, a manually intensive process that would be eliminated with an upgraded system.

CRS systems would be placed on a shorter replacement schedule, ensuring updated platforms, improved technology and allowing for the most efficient use of state resources.

OUTPUTS:

Modernization and improvements to vital tools and infrastructure utilized by DPS personnel fulfilling the agency's mission to protect and serve the citizens of Texas. Securing and stabilizing existing operational support functionality increasing the reliability and availability of essential system infrastructure components allowing TXDPS to focus on the agency efforts to combat crime and threats to public safety. Ensure consistent, reliable, and improved data connections to the core application infrastructure providing faster response time to applications that serve internal and external customers.

The time needed to process applications and issue licenses may lessen due to increased functionality and efficiencies. While LTC Program performance measures currently meet targets, this is due to overtime during peak periods and to workflow efficiencies, including front-end scanning, a manually intensive process that would be eliminated with an upgraded system.

Improved technology solutions for Crime Records Service critical criminal justice systems, to include disaster recovery capability that would ensure the continuity of systems in the event of a disaster.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

 No alternative.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
TIME: **5:23:41PM**

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

The project has been reviewed by DPS IT and DIR Texas.gov program (STS). DPS is planning an RFO to find solution. Yes, the project is scalable; one of the requirements for the project is scalability.

Without this funding, CRS will continue to be limited in the number of systems that can be replaced under the current capital funding limits. The project is scalable to the available capital authority and appropriated receipts.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$11,471,554	$9,217,990	$9,217,990	$7,217,990	$7,217,990	$44,343,514

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	17.0	17.0	17.0	17.0	17.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

There are a number of projects that will need to be executed and multiple systems, tools, and equipment modified and/or replaced. IT will also have to work with agency business partners to initiate, procure, and coordinate statement of work development and implementation of system modifications with the supporting vendor partners. Associated FTE support, services, licenses, hardware and software maintenance would require sustained funding at a reduced rate starting in FY25. An acceptable bandwidth level to support mission-critical systems and modernized applications will need to be maintained.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$10,223,767	$8,223,767	$8,223,767

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   85.00%

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

CONTRACT DESCRIPTION :

Information technology, cloud computing, improvements, hardware and software implementation and maintenance contracts. IT technical development and professional services contracts for implementation. analysis, and project management.

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name:	Maintain Staffing Level	
Item Priority:	5	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	Yes	
Includes Funding for the Following Strategy or Strategies:	05-01-04	Training Academy and Development

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	3,729,120	3,729,120
2001	PROFESSIONAL FEES AND SERVICES	76,920	76,920
2002	FUELS AND LUBRICANTS	17,640	17,640
2003	CONSUMABLE SUPPLIES	271,920	271,920
2004	UTILITIES	3,480	3,480
2005	TRAVEL	5,040	5,040
2009	OTHER OPERATING EXPENSE	1,949,520	1,949,520
	TOTAL, OBJECT OF EXPENSE	**$6,053,640**	**$6,053,640**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	6,053,640	6,053,640
	TOTAL, METHOD OF FINANCING	**$6,053,640**	**$6,053,640**

DESCRIPTION / JUSTIFICATION:

DPS Officers provide essential public safety services throughout Texas, and every year it loses, on average, over 160 Officers to retirements, resignations, and terminations. Maintaining staffing levels is essential to public safety and can only be achieved by having a sufficient number of Recruit Schools filled with qualified applicants to fill the vacant positions. Currently DPS has funding for one additional Recruit School this biennium and will need an additional four Recruit Schools in the next biennium to address a spate of vacancies that will occur as a result of hiring decisions made over 30 years ago. In 1990, DPS did not conduct a Recruit School for four years which led to a substantial number of vacancies.

Beginning in 1994, DPS was provided funding to conduct nine recruit schools, graduating over 1,000 Troopers to address the shortfall. Over 600 of those Troopers will be eligible for retirement next year, and 900 will be eligible in the upcoming biennium. Recruit Schools are demanding, resulting in an over 20% attrition rate.

EXTERNAL/INTERNAL FACTORS:

Because funding is only currently available for one recruit school per year, the number of vacancies due to natural attrition is growing faster than new Troopers are being brought into the pipeline. With the increase in violent protests, DPS continues to respond to various areas of the state to support local law enforcement. DPS needs to be fully staffed and have all vacancies filled in order to continue to protect and serve Texas.

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

CODE	DESCRIPTION		Excp 2022	Excp 2023

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

The Training Academy, recruits, hires, equips, and trains trooper trainees by providing full-length recruit schools up to 28 weeks, to maintain adequate number or troopers protecting and serving Texans, by combating crime and terrorism, and enhancing highway and public safety. The Department's trooper training school includes, but is not limited to, training in arrest and control tactics, communication skills, firearms, driving, criminal interdiction, cultural diversity, and physical fitness.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$6,053,640	$6,053,640	$6,053,640

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   23.00%

CONTRACT DESCRIPTION :

Current outgoing contract costs >$50K, if continuing in 2022-23 and thereafter, would be for –

- recruit applicant background investigations
- recruit medical exams
- linen service for recruit school dormitory lodging on a monthly basis
- issuance of uniforms

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Maintain State-Owned Buildings		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 05-01-05 Facilities Management		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	15,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$15,000,000**	**$0**

METHOD OF FINANCING:

1	General Revenue Fund	15,000,000	0
	TOTAL, METHOD OF FINANCING	**$15,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

DPS owns over 360 buildings with nearly 2.6M square feet statewide. Of those, 83 are over 40 years old, and another 38 will be over 40 years old within the next ten years. A facilities condition assessment was conducted in 2010, and at that time identified the need to complete $194M of projects. However, DPS only received appropriated funding to cover 16% of those projects. Due to lack of adequate funding, each year the department is forced to delay maintenance on equipment and buildings, resulting in higher costs for every year maintenance is deferred. Without this vital funding, equipment failures will cause more frequent outages and office closures, and designed infrastructure will have shortened life cycles, higher energy usage, and pose greater risks to employee health and safety.

DPS recently conducted an updated Facilities Condition Assessment, which found that there are now over $230M worth of needs for DPS buildings statewide. While not enough to address all deferred maintenance DM needs, $15M will enable us to address the most critical DM projects to avoid office closures and disruptions in services, including critical facilities such as Driver License and Highway Patrol offices. In the absence of funding, buildings will continue to deteriorate, adding to the backlog and continually increasing the cost to repair and address existing deferred maintenance needs.

Repairs are needed for the over 360 buildings DPS occupies in the following areas: Life Safety Repairs, Roof Repairs, HVAC Repairs and Replacements, Generators, ADA Compliance, Parking Lot Repairs and Replacements, Sprinkler Systems, Site Lighting, Building Security and Communications.

EXTERNAL/INTERNAL FACTORS:

Per the 2020 Facilities Condition Assessment, DPS currently has over $230M of needs that need to be addressed. However, if no action is taken, that amount will grow to over $590M of needs by 2025. In addition, many of the buildings in question are buildings that are open to the public, such as Driver License offices.
In addition, DPS must partner with the Texas Facilities Commission on deferred maintenance projects. Delay in TFC's determination of whether to delegate the project to DPS

Agency code: **405**   Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2022	Excp 2023

impacts the scheduling of the projects. Other factors to completing facilities projects may include rising costs of construction, materials, labor and the lack of skilled tradesmen available. Significant weather events may also impact a schedule or project site for months such as hurricane, floods and fire that cause widespread infrastructure damage.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

N/A

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   90.00%

CONTRACT DESCRIPTION :

Contracts for deferred maintenance may include A&E services, construction and cabling. Additional contracts cannot be determined until project are identified and project scopes are completed.

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Prevent Mass Casualty Attacks in Public Places		
Allocation to Strategy:	1-1-1 Provide Integrated Statewide Public Safety Intelligence Network		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,442,713	1,442,713
1002	OTHER PERSONNEL COSTS	20,736	20,736
2003	CONSUMABLE SUPPLIES	43,934	43,934
2004	UTILITIES	81,778	71,763
2006	RENT - BUILDING	174,139	174,139
2007	RENT - MACHINE AND OTHER	5,724	5,724
2009	OTHER OPERATING EXPENSE	2,530,792	2,130,425
5000	CAPITAL EXPENDITURES	450,000	0
TOTAL, OBJECT OF EXPENSE		**$4,749,816**	**$3,889,434**
METHOD OF FINANCING:			
1	General Revenue Fund	4,749,816	3,889,434
TOTAL, METHOD OF FINANCING		**$4,749,816**	**$3,889,434**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.6	21.6

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

Code	Description	Excp 2022	Excp 2023

Item Name: Prevent Mass Casualty Attacks in Public Places

Allocation to Strategy: 1-2-2 Texas Rangers

OBJECTS OF EXPENSE:

Code	Description	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	444,914	444,914
1002	OTHER PERSONNEL COSTS	7,440	7,440
2001	PROFESSIONAL FEES AND SERVICES	2,400	0
2002	FUELS AND LUBRICANTS	108,646	108,646
2003	CONSUMABLE SUPPLIES	46,754	46,754
2004	UTILITIES	23,722	21,420
2005	TRAVEL	24,000	24,000
2006	RENT - BUILDING	32,248	32,248
2007	RENT - MACHINE AND OTHER	1,060	1,060
2009	OTHER OPERATING EXPENSE	263,624	113,480
5000	CAPITAL EXPENDITURES	2,800,454	0
TOTAL, OBJECT OF EXPENSE		**$3,755,262**	**$799,962**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	3,755,262	799,962
TOTAL, METHOD OF FINANCING		**$3,755,262**	**$799,962**

	Excp 2022	Excp 2023
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

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

Code Description	Excp 2022	Excp 2023
Item Name: Prevent Mass Casualty Attacks in Public Places		
Allocation to Strategy: 3-1-2 Provide Records to Law Enforcement and Criminal Justice		
OBJECTS OF EXPENSE:		
4000 GRANTS	10,000,000	0
TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	10,000,000	0
TOTAL, METHOD OF FINANCING	**$10,000,000**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2022	Excp 2023
Item Name: Prevent Mass Casualty Attacks in Public Places		
Allocation to Strategy: 5-1-1 Headquarters Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	254,464	254,464
1002 OTHER PERSONNEL COSTS	3,840	3,840
2003 CONSUMABLE SUPPLIES	18,326	17,656
2004 UTILITIES	14,038	13,920
2006 RENT - BUILDING	32,248	32,248
2007 RENT - MACHINE AND OTHER	1,060	1,060
2009 OTHER OPERATING EXPENSE	81,574	28,749
TOTAL, OBJECT OF EXPENSE	**$405,550**	**$351,937**
METHOD OF FINANCING:		
1 General Revenue Fund	405,550	351,937
TOTAL, METHOD OF FINANCING	**$405,550**	**$351,937**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

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

Code Description	Excp 2022	Excp 2023
Item Name: Prevent Mass Casualty Attacks in Public Places		
Allocation to Strategy: 5-1-4 Training Academy and Development		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,377,540	911,400
1002 OTHER PERSONNEL COSTS	27,600	27,600
2001 PROFESSIONAL FEES AND SERVICES	9,615	0
2002 FUELS AND LUBRICANTS	92,355	90,150
2003 CONSUMABLE SUPPLIES	97,420	63,430
2004 UTILITIES	37,205	34,800
2005 TRAVEL	630	0
2006 RENT - BUILDING	80,620	80,620
2007 RENT - MACHINE AND OTHER	2,650	2,650
2009 OTHER OPERATING EXPENSE	732,840	7,710
5000 CAPITAL EXPENDITURES	5,300,523	0
TOTAL, OBJECT OF EXPENSE	**$7,758,998**	**$1,218,360**
METHOD OF FINANCING:		
1 General Revenue Fund	7,758,998	1,218,360
TOTAL, METHOD OF FINANCING	**$7,758,998**	**$1,218,360**
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Enhance Capitol Security		
Allocation to Strategy:	1-1-1 Provide Integrated Statewide Public Safety Intelligence Network		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	166,596	166,596
1002	OTHER PERSONNEL COSTS	1,920	1,920
2003	CONSUMABLE SUPPLIES	4,068	4,068
2004	UTILITIES	1,088	6,960
2006	RENT - BUILDING	16,124	16,124
2007	RENT - MACHINE AND OTHER	530	530
2009	OTHER OPERATING EXPENSE	98,352	57,206
TOTAL, OBJECT OF EXPENSE		**$288,678**	**$253,404**
METHOD OF FINANCING:			
1	General Revenue Fund	288,678	253,404
TOTAL, METHOD OF FINANCING		**$288,678**	**$253,404**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2022	Excp 2023

Item Name: Enhance Capitol Security

Allocation to Strategy: 1-2-1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

OBJECTS OF EXPENSE:

Code	Description	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	555,645	555,645
1002	OTHER PERSONNEL COSTS	13,800	13,800
2002	FUELS AND LUBRICANTS	34,115	34,115
2003	CONSUMABLE SUPPLIES	31,715	31,715
2004	UTILITIES	20,435	17,400
2006	RENT - BUILDING	40,310	40,310
2007	RENT - MACHINE AND OTHER	1,325	1,325
2009	OTHER OPERATING EXPENSE	172,055	3,855
5000	CAPITAL EXPENDITURES	285,330	0
TOTAL, OBJECT OF EXPENSE		**$1,154,730**	**$698,165**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	1,154,730	698,165
TOTAL, METHOD OF FINANCING		**$1,154,730**	**$698,165**

	Excp 2022	Excp 2023
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

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

Code Description	Excp 2022	Excp 2023
Item Name:	Enhance Capitol Security		
Allocation to Strategy:	1-3-1 Deter, Detect, and Interdict Public Safety Threats on Roadways		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,142,059	6,142,059
1002 OTHER PERSONNEL COSTS	181,320	181,320
2001 PROFESSIONAL FEES AND SERVICES	200,000	33,646
2002 FUELS AND LUBRICANTS	597,429	597,947
2003 CONSUMABLE SUPPLIES	426,459	419,255
2004 UTILITIES	450,384	226,400
2005 TRAVEL	65,200	81,124
2006 RENT - BUILDING	540,154	524,560
2007 RENT - MACHINE AND OTHER	17,755	19,767
2009 OTHER OPERATING EXPENSE	3,856,675	130,563
5000 CAPITAL EXPENDITURES	5,869,114	0
TOTAL, OBJECT OF EXPENSE	**$18,346,549**	**$8,356,641**
METHOD OF FINANCING:		
1 General Revenue Fund	18,346,549	8,356,641
TOTAL, METHOD OF FINANCING	**$18,346,549**	**$8,356,641**
FULL-TIME EQUIVALENT POSITIONS (FTE):	67.0	67.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Enhance Capitol Security		
Allocation to Strategy:	5-1-1 Headquarters Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,272,321	1,272,321
1002	OTHER PERSONNEL COSTS	19,200	19,200
2003	CONSUMABLE SUPPLIES	79,599	79,599
2004	UTILITIES	52,312	69,600
2006	RENT - BUILDING	152,551	161,240
2007	RENT - MACHINE AND OTHER	5,301	5,301
2009	OTHER OPERATING EXPENSE	418,623	121,724
TOTAL, OBJECT OF EXPENSE		**$1,999,907**	**$1,728,985**
METHOD OF FINANCING:			
1	General Revenue Fund	1,999,907	1,728,985
TOTAL, METHOD OF FINANCING		**$1,999,907**	**$1,728,985**

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

Code Description	Excp 2022	Excp 2023
Item Name: Enhance Capitol Security		
Allocation to Strategy: 5-1-4 Training Academy and Development		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,884,500	0
2001 PROFESSIONAL FEES AND SERVICES	80,125	0
2002 FUELS AND LUBRICANTS	18,375	0
2003 CONSUMABLE SUPPLIES	283,250	0
2004 UTILITIES	3,625	0
2005 TRAVEL	5,250	0
2009 OTHER OPERATING EXPENSE	2,035,797	0
TOTAL, OBJECT OF EXPENSE	**$6,310,922**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	6,310,922	0
TOTAL, METHOD OF FINANCING	**$6,310,922**	**$0**

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

Code	Description	Excp 2022	Excp 2023

Item Name: Enhance Cyber Security

Allocation to Strategy: 5-1-2 Information Technology

OBJECTS OF EXPENSE:

Code	Description	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	2,699,164	2,699,164
1002	OTHER PERSONNEL COSTS	26,880	26,880
2003	CONSUMABLE SUPPLIES	56,952	56,952
2004	UTILITIES	109,192	97,790
2006	RENT - BUILDING	225,736	225,736
2007	RENT - MACHINE AND OTHER	7,420	7,420
2009	OTHER OPERATING EXPENSE	635,363	196,912
5000	CAPITAL EXPENDITURES	5,132,300	4,982,300
TOTAL, OBJECT OF EXPENSE		**$8,893,007**	**$8,293,154**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	8,893,007	8,293,154
TOTAL, METHOD OF FINANCING		**$8,893,007**	**$8,293,154**

	Excp 2022	Excp 2023
FULL-TIME EQUIVALENT POSITIONS (FTE):	28.0	28.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Maintain and Replace outdated IT Systems		
Allocation to Strategy:	3-1-2 Provide Records to Law Enforcement and Criminal Justice		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	138,900	138,900
1002	OTHER PERSONNEL COSTS	1,920	1,920
2002	FUELS AND LUBRICANTS	6,823	6,823
2003	CONSUMABLE SUPPLIES	4,068	4,068
2004	UTILITIES	8,461	7,310
2005	TRAVEL	500	500
2006	RENT - BUILDING	16,124	16,124
2007	RENT - MACHINE AND OTHER	530	530
2009	OTHER OPERATING EXPENSE	41,155	10,190
5000	CAPITAL EXPENDITURES	3,279,626	3,279,626
TOTAL, OBJECT OF EXPENSE		**$3,498,107**	**$3,465,991**
METHOD OF FINANCING:			
1	General Revenue Fund	3,498,107	3,465,991
TOTAL, METHOD OF FINANCING		**$3,498,107**	**$3,465,991**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code Description	Excp 2022	Excp 2023
Item Name: Maintain and Replace outdated IT Systems		
Allocation to Strategy: 3-2-1 Administer Programs, Issue Licenses, and Enforce Compliance		
STRATEGY IMPACT ON OUTCOME MEASURES:		
1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days	0.30%	0.30%
2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days	0.20%	0.20%
EFFICIENCY MEASURES:		
1 Average Number of Days to Issue an Original License to Carry a Handgun	0.00	2.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	0	793,720
5000 CAPITAL EXPENDITURES	8,121,790	0
TOTAL, OBJECT OF EXPENSE	**$8,121,790**	**$793,720**
METHOD OF FINANCING:		
1 General Revenue Fund	8,121,790	793,720
TOTAL, METHOD OF FINANCING	**$8,121,790**	**$793,720**

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

Code	Description	Excp 2022	Excp 2023

Item Name: Maintain and Replace outdated IT Systems

Allocation to Strategy: 5-1-1 Headquarters Administration

OBJECTS OF EXPENSE:

Code	Description	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	19,085	19,085
1002	OTHER PERSONNEL COSTS	288	288
2003	CONSUMABLE SUPPLIES	1,450	1,450
2004	UTILITIES	1,103	1,044
2006	RENT - BUILDING	2,419	2,419
2007	RENT - MACHINE AND OTHER	80	80
2009	OTHER OPERATING EXPENSE	6,225	1,826
TOTAL, OBJECT OF EXPENSE		**$30,650**	**$26,192**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	30,650	26,192
TOTAL, METHOD OF FINANCING		**$30,650**	**$26,192**

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.3   0.3

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

Code Description	Excp 2022	Excp 2023
Item Name: Maintain and Replace outdated IT Systems		
Allocation to Strategy: 5-1-2 Information Technology		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,020,705	1,020,705
1002 OTHER PERSONNEL COSTS	14,400	14,400
2001 PROFESSIONAL FEES AND SERVICES	4,006,028	2,000,000
2002 FUELS AND LUBRICANTS	61,407	61,407
2003 CONSUMABLE SUPPLIES	30,510	30,510
2004 UTILITIES	54,192	48,114
2006 RENT - BUILDING	120,930	120,930
2007 RENT - MACHINE AND OTHER	3,975	3,975
2009 OTHER OPERATING EXPENSE	2,879,781	2,638,323
TOTAL, OBJECT OF EXPENSE	**$8,191,928**	**$5,938,364**
METHOD OF FINANCING:		
1 General Revenue Fund	8,191,928	5,938,364
TOTAL, METHOD OF FINANCING	**$8,191,928**	**$5,938,364**
FULL-TIME EQUIVALENT POSITIONS (FTE):	15.0	15.0

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

Code Description	Excp 2022	Excp 2023
Item Name: Maintain Staffing Level		
Allocation to Strategy: 5-1-4 Training Academy and Development		
OUTPUT MEASURES:		
2 Number of Recruits Trained	85.00	85.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,729,120	3,729,120
2001 PROFESSIONAL FEES AND SERVICES	76,920	76,920
2002 FUELS AND LUBRICANTS	17,640	17,640
2003 CONSUMABLE SUPPLIES	271,920	271,920
2004 UTILITIES	3,480	3,480
2005 TRAVEL	5,040	5,040
2009 OTHER OPERATING EXPENSE	1,949,520	1,949,520
TOTAL, OBJECT OF EXPENSE	**$6,053,640**	**$6,053,640**
METHOD OF FINANCING:		
1 General Revenue Fund	6,053,640	6,053,640
TOTAL, METHOD OF FINANCING	**$6,053,640**	**$6,053,640**

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

Code Description	Excp 2022	Excp 2023
Item Name: Maintain State-Owned Buildings		
Allocation to Strategy: 5-1-5 Facilities Management		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	15,000,000	0
TOTAL, OBJECT OF EXPENSE	**$15,000,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	15,000,000	0
TOTAL, METHOD OF FINANCING	**$15,000,000**	**$0**

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4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020
TIME: 5:23:42PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

Service Categories:

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,609,309	1,609,309
1002	OTHER PERSONNEL COSTS	22,656	22,656
2003	CONSUMABLE SUPPLIES	48,002	48,002
2004	UTILITIES	82,866	78,723
2006	RENT - BUILDING	190,263	190,263
2007	RENT - MACHINE AND OTHER	6,254	6,254
2009	OTHER OPERATING EXPENSE	2,629,144	2,187,631
5000	CAPITAL EXPENDITURES	450,000	0
	Total, Objects of Expense	**$5,038,494**	**$4,142,838**
METHOD OF FINANCING:			
1	General Revenue Fund	5,038,494	4,142,838
	Total, Method of Finance	**$5,038,494**	**$4,142,838**
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.6	23.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prevent Mass Casualty Attacks in Public Places

Enhance Capitol Security

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020
TIME: 5:23:42PM

| 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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	555,645	555,645
1002	OTHER PERSONNEL COSTS	13,800	13,800
2002	FUELS AND LUBRICANTS	34,115	34,115
2003	CONSUMABLE SUPPLIES	31,715	31,715
2004	UTILITIES	20,435	17,400
2006	RENT - BUILDING	40,310	40,310
2007	RENT - MACHINE AND OTHER	1,325	1,325
2009	OTHER OPERATING EXPENSE	172,055	3,855
5000	CAPITAL EXPENDITURES	285,330	0
	Total, Objects of Expense	**$1,154,730**	**$698,165**
METHOD OF FINANCING:			
1	General Revenue Fund	1,154,730	698,165
	Total, Method of Finance	**$1,154,730**	**$698,165**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Capitol Security

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020

TIME: 5:23:42PM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations   Service Categories:

STRATEGY: 2 Texas Rangers   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	444,914	444,914
1002	OTHER PERSONNEL COSTS	7,440	7,440
2001	PROFESSIONAL FEES AND SERVICES	2,400	0
2002	FUELS AND LUBRICANTS	108,646	108,646
2003	CONSUMABLE SUPPLIES	46,754	46,754
2004	UTILITIES	23,722	21,420
2005	TRAVEL	24,000	24,000
2006	RENT - BUILDING	32,248	32,248
2007	RENT - MACHINE AND OTHER	1,060	1,060
2009	OTHER OPERATING EXPENSE	263,624	113,480
5000	CAPITAL EXPENDITURES	2,800,454	0
	Total, Objects of Expense	**$3,755,262**	**$799,962**

METHOD OF FINANCING:			
1	General Revenue Fund	3,755,262	799,962
	Total, Method of Finance	**$3,755,262**	**$799,962**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prevent Mass Casualty Attacks in Public Places

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020
TIME: 5:23:42PM

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

GOAL:	1	Protect Texas from Public Safety Threats	
OBJECTIVE:	3	Provide Public Safety	Service Categories:
STRATEGY:	1	Deter, Detect, and Interdict Public Safety Threats on Roadways	Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,142,059	6,142,059
1002	OTHER PERSONNEL COSTS	181,320	181,320
2001	PROFESSIONAL FEES AND SERVICES	200,000	33,646
2002	FUELS AND LUBRICANTS	597,429	597,947
2003	CONSUMABLE SUPPLIES	426,459	419,255
2004	UTILITIES	450,384	226,400
2005	TRAVEL	65,200	81,124
2006	RENT - BUILDING	540,154	524,560
2007	RENT - MACHINE AND OTHER	17,755	19,767
2009	OTHER OPERATING EXPENSE	3,856,675	130,563
5000	CAPITAL EXPENDITURES	5,869,114	0
	Total, Objects of Expense	**$18,346,549**	**$8,356,641**
METHOD OF FINANCING:			
1	General Revenue Fund	18,346,549	8,356,641
	Total, Method of Finance	**$18,346,549**	**$8,356,641**
FULL-TIME EQUIVALENT POSITIONS (FTE):		67.0	67.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Capitol Security

4.C. Exceptional Items Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

DATE:	10/8/2020
TIME:	5:23:42PM

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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	138,900	138,900
1002	OTHER PERSONNEL COSTS	1,920	1,920
2002	FUELS AND LUBRICANTS	6,823	6,823
2003	CONSUMABLE SUPPLIES	4,068	4,068
2004	UTILITIES	8,461	7,310
2005	TRAVEL	500	500
2006	RENT - BUILDING	16,124	16,124
2007	RENT - MACHINE AND OTHER	530	530
2009	OTHER OPERATING EXPENSE	41,155	10,190
4000	GRANTS	10,000,000	0
5000	CAPITAL EXPENDITURES	3,279,626	3,279,626
	Total, Objects of Expense	**$13,498,107**	**$3,465,991**

		Excp 2022	Excp 2023
METHOD OF FINANCING:			
1	General Revenue Fund	13,498,107	3,465,991
	Total, Method of Finance	**$13,498,107**	**$3,465,991**

	Excp 2022	Excp 2023
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prevent Mass Casualty Attacks in Public Places

Maintain and Replace outdated IT Systems

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020
TIME: 5:23:42PM

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

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

OBJECTIVE: 2   Provide Regulatory Services   Service Categories:

STRATEGY: 1   Administer Programs, Issue Licenses, and Enforce Compliance   Service: 17   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	0	793,720
5000 CAPITAL EXPENDITURES	8,121,790	0
Total, Objects of Expense	**$8,121,790**	**$793,720**
METHOD OF FINANCING:		
1 General Revenue Fund	8,121,790	793,720
Total, Method of Finance	**$8,121,790**	**$793,720**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain and Replace outdated IT Systems

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020
TIME: 5:23:42PM

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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,545,870	1,545,870
1002	OTHER PERSONNEL COSTS	23,328	23,328
2003	CONSUMABLE SUPPLIES	99,375	98,705
2004	UTILITIES	67,453	84,564
2006	RENT - BUILDING	187,218	195,907
2007	RENT - MACHINE AND OTHER	6,441	6,441
2009	OTHER OPERATING EXPENSE	506,422	152,299
	Total, Objects of Expense	**$2,436,107**	**$2,107,114**
METHOD OF FINANCING:			
1	General Revenue Fund	2,436,107	2,107,114
	Total, Method of Finance	**$2,436,107**	**$2,107,114**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.3	4.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prevent Mass Casualty Attacks in Public Places

Enhance Capitol Security

Maintain and Replace outdated IT Systems

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020
TIME: 5:23:42PM

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

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 2   Information Technology   Service: 09   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,719,869	3,719,869
1002 OTHER PERSONNEL COSTS	41,280	41,280
2001 PROFESSIONAL FEES AND SERVICES	4,006,028	2,000,000
2002 FUELS AND LUBRICANTS	61,407	61,407
2003 CONSUMABLE SUPPLIES	87,462	87,462
2004 UTILITIES	163,384	145,904
2006 RENT - BUILDING	346,666	346,666
2007 RENT - MACHINE AND OTHER	11,395	11,395
2009 OTHER OPERATING EXPENSE	3,515,144	2,835,235
5000 CAPITAL EXPENDITURES	5,132,300	4,982,300
Total, Objects of Expense	**$17,084,935**	**$14,231,518**
METHOD OF FINANCING:		
1 General Revenue Fund	17,084,935	14,231,518
Total, Method of Finance	**$17,084,935**	**$14,231,518**
FULL-TIME EQUIVALENT POSITIONS (FTE):	43.0	43.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Cyber Security

Maintain and Replace outdated IT Systems

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020
TIME: 5:23:42PM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support   Service Categories:

STRATEGY: 4 Training Academy and Development   Service: 16   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OUTPUT MEASURES:		
2 Number of Recruits Trained	85.00	85.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	8,991,160	4,640,520
1002 OTHER PERSONNEL COSTS	27,600	27,600
2001 PROFESSIONAL FEES AND SERVICES	166,660	76,920
2002 FUELS AND LUBRICANTS	128,370	107,790
2003 CONSUMABLE SUPPLIES	652,590	335,350
2004 UTILITIES	44,310	38,280
2005 TRAVEL	10,920	5,040
2006 RENT - BUILDING	80,620	80,620
2007 RENT - MACHINE AND OTHER	2,650	2,650
2009 OTHER OPERATING EXPENSE	4,718,157	1,957,230
5000 CAPITAL EXPENDITURES	5,300,523	0
Total, Objects of Expense	**$20,123,560**	**$7,272,000**
METHOD OF FINANCING:		
1 General Revenue Fund	20,123,560	7,272,000
Total, Method of Finance	**$20,123,560**	**$7,272,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prevent Mass Casualty Attacks in Public Places

Enhance Capitol Security

4.C. Exceptional Items Strategy Request
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| Agency Code: | **405** | | Agency name: | **Department of Public Safety** | | | |

GOAL: 5   Provide Agency Administrative Services and Support

OBJECTIVE: 1   Provide Administration and Support   Service Categories:

STRATEGY: 4   Training Academy and Development   Service: 16   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2022**	**Excp 2023**

Maintain Staffing Level

4.C. Exceptional Items Strategy Request
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TIME: 5:23:42PM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support   Service Categories:

STRATEGY: 5 Facilities Management   Service: 10   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2022**	**Excp 2023**
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	15,000,000	0
Total, Objects of Expense	**$15,000,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	15,000,000	0
Total, Method of Finance	**$15,000,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain State-Owned Buildings

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5.A. Capital Budget Project Schedule
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Agency code: **405**   Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**		**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
5002 Construction of Buildings and Facilities					
1/1 Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course - Project #496					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		$4,910,257	$0	$0	$0
Capital Subtotal OOE, Project	1	$4,910,257	$0	$0	$0
Subtotal OOE, Project	1	**$4,910,257**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
<u>Capital</u>					
General CA 780 Bond Proceed-Gen Obligat		$4,910,257	$0	$0	$0
Capital Subtotal TOF, Project	1	$4,910,257	$0	$0	$0
Subtotal TOF, Project	1	**$4,910,257**	**$0**	**$0**	**$0**
2/2 Angleton DL Office					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2003 CONSUMABLE SUPPLIES		$0	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE		$0	$0	$0	$0
General 5000 CAPITAL EXPENDITURES		$30,360	$7,969,640	$0	$0
Capital Subtotal OOE, Project	2	$30,360	$7,969,640	$0	$0
Subtotal OOE, Project	2	**$30,360**	**$7,969,640**	**$0**	**$0**

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
TYPE OF FINANCING						
Capital						
General CA	1	General Revenue Fund	$30,360	$7,969,640	$0	$0
Capital Subtotal TOF, Project		2	$30,360	$7,969,640	$0	$0
Subtotal TOF, Project		2	**$30,360**	**$7,969,640**	**$0**	**$0**
3/3 E. J. "Joe" King Law Enforcement Center						
OBJECTS OF EXPENSE						
Capital						
General 5000 CAPITAL EXPENDITURES			$1,700,000	$0	$0	$0
Capital Subtotal OOE, Project		3	$1,700,000	$0	$0	$0
Subtotal OOE, Project		3	**$1,700,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA	1	General Revenue Fund	$1,700,000	$0	$0	$0
Capital Subtotal TOF, Project		3	$1,700,000	$0	$0	$0
Subtotal TOF, Project		3	**$1,700,000**	**$0**	**$0**	**$0**
4/4 Tactical Training Facility in Cameron County						
OBJECTS OF EXPENSE						
Capital						
General 5000 CAPITAL EXPENDITURES			$750,000	$0	$0	$0
Capital Subtotal OOE, Project		4	$750,000	$0	$0	$0
Subtotal OOE, Project		4	**$750,000**	**$0**	**$0**	**$0**

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$750,000	$0	$0	$0
Capital Subtotal TOF, Project	4		$750,000	$0	$0	$0
Subtotal TOF, Project	4		**$750,000**	**$0**	**$0**	**$0**
5/5 Denton DL Office						
OBJECTS OF EXPENSE						
Capital						
General 2009 OTHER OPERATING EXPENSE			$0	$0	$0	$0
General 5000 CAPITAL EXPENDITURES			$53,101	$7,946,899	$0	$0
Capital Subtotal OOE, Project	5		$53,101	$7,946,899	$0	$0
Subtotal OOE, Project	5		**$53,101**	**$7,946,899**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$53,101	$7,946,899	$0	$0
Capital Subtotal TOF, Project	5		$53,101	$7,946,899	$0	$0
Subtotal TOF, Project	5		**$53,101**	**$7,946,899**	**$0**	**$0**
6/6 Eagle Pass Law Enforcement Center						
OBJECTS OF EXPENSE						
Capital						
General 5000 CAPITAL EXPENDITURES			$5,000,000	$0	$0	$0
Capital Subtotal OOE, Project	6		$5,000,000	$0	$0	$0

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
	Subtotal OOE, Project	6	**$5,000,000**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA　　1　General Revenue Fund		$5,000,000	$0	$0	$0
	Capital Subtotal TOF, Project	6	$5,000,000	$0	$0	$0
	Subtotal TOF, Project	6	**$5,000,000**	**$0**	**$0**	**$0**
	33/33 Prevent Mass Casualties - Live Threat Engagement Training House					
	OBJECTS OF EXPENSE					
	Capital					
General	5000　CAPITAL EXPENDITURES		$0	$0	$0	$0
	Capital Subtotal OOE, Project	33	$0	$0	$0	$0
	Subtotal OOE, Project	33	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA　　1　General Revenue Fund		$0	$0	$0	$0
	Capital Subtotal TOF, Project	33	$0	$0	$0	$0
	Subtotal TOF, Project	33	**$0**	**$0**	**$0**	**$0**
	Capital Subtotal, Category	5002	$12,443,718	$15,916,539	$0	$0
	Informational Subtotal, Category	5002				
	Total, Category　5002		**$12,443,718**	**$15,916,539**	**$0**	**$0**

5003　Repair or Rehabilitation of Buildings and Facilities

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
7/7 Deferred Maintenance						
OBJECTS OF EXPENSE						
Capital						
General	2009 OTHER OPERATING EXPENSE		$100,000	$0	$0	$0
General	5000 CAPITAL EXPENDITURES		$9,874,999	$0	$0	$0
	Capital Subtotal OOE, Project	7	$9,974,999	$0	$0	$0
	Subtotal OOE, Project	7	**$9,974,999**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General	CA 780 Bond Proceed-Gen Obligat		$9,974,999	$0	$0	$0
	Capital Subtotal TOF, Project	7	$9,974,999	$0	$0	$0
	Subtotal TOF, Project	7	**$9,974,999**	**$0**	**$0**	**$0**
8/8 Improve Crime Lab Services – Garland Remodel						
OBJECTS OF EXPENSE						
Capital						
General	5000 CAPITAL EXPENDITURES		$0	$1,650,000	$0	$0
	Capital Subtotal OOE, Project	8	$0	$1,650,000	$0	$0
	Subtotal OOE, Project	8	**$0**	**$1,650,000**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General	CA 1 General Revenue Fund		$0	$1,650,000	$0	$0
	Capital Subtotal TOF, Project	8	$0	$1,650,000	$0	$0

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
Subtotal TOF, Project	8		$0	$1,650,000	$0	$0
41/41 Deferred Maintenance						
OBJECTS OF EXPENSE						
Capital						
General 5000 CAPITAL EXPENDITURES			$0	$0	$0	$0
Capital Subtotal OOE, Project		41	$0	$0	$0	$0
Subtotal OOE, Project	41		$0	$0	$0	$0
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$0	$0	$0	$0
Capital Subtotal TOF, Project		41	$0	$0	$0	$0
Subtotal TOF, Project	41		$0	$0	$0	$0
Capital Subtotal, Category	5003		$9,974,999	$1,650,000	$0	$0
Informational Subtotal, Category		5003				
Total, Category **5003**			**$9,974,999**	**$1,650,000**	**$0**	**$0**

5005 Acquisition of Information Resource Technologies

9/9 Commercial Vehicle Enforcement IT Equipment **OBJECTS OF EXPENSE**						
Capital						
General 5000 CAPITAL EXPENDITURES			$0	$0	$2,634,350	$0
Capital Subtotal OOE, Project		9	$0	$0	$2,634,350	$0

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
Subtotal OOE, Project	9		**$0**	**$0**	**$2,634,350**	**$0**
TYPE OF FINANCING						
Capital						
General CA 555 Federal Funds			$0	$0	$2,634,350	$0
Capital Subtotal TOF, Project	9		$0	$0	$2,634,350	$0
Subtotal TOF, Project	9		**$0**	**$0**	**$2,634,350**	**$0**
10/10 Crime Records Service Information Technology						
OBJECTS OF EXPENSE						
Capital						
General 2009 OTHER OPERATING EXPENSE			$0	$3,279,626	$1,639,813	$1,639,813
General 5000 CAPITAL EXPENDITURES			$3,279,626	$0	$1,639,813	$1,639,813
Capital Subtotal OOE, Project	10		$3,279,626	$3,279,626	$3,279,626	$3,279,626
Subtotal OOE, Project	10		**$3,279,626**	**$3,279,626**	**$3,279,626**	**$3,279,626**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$3,279,626	$3,279,626	$0	$0
General CA 666 Appropriated Receipts			$0	$0	$3,279,626	$3,279,626
Capital Subtotal TOF, Project	10		$3,279,626	$3,279,626	$3,279,626	$3,279,626
Subtotal TOF, Project	10		**$3,279,626**	**$3,279,626**	**$3,279,626**	**$3,279,626**
11/11 DL Technology Upgrades						
OBJECTS OF EXPENSE						
Capital						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
General	2001	PROFESSIONAL FEES AND SERVICES	$0	$941,558	$470,779	$470,779
General	2003	CONSUMABLE SUPPLIES	$0	$1,000	$500	$500
General	2004	UTILITIES	$0	$1,000	$500	$500
General	2005	TRAVEL	$0	$2,000	$1,000	$1,000
General	2007	RENT - MACHINE AND OTHER	$2,861,100	$3,439,442	$3,150,271	$3,150,271
General	2009	OTHER OPERATING EXPENSE	$1,524,000	$100	$762,050	$762,050
General	5000	CAPITAL EXPENDITURES	$0	$0	$0	$0
		Capital Subtotal OOE, Project 11	$4,385,100	$4,385,100	$4,385,100	$4,385,100
		Subtotal OOE, Project 11	**$4,385,100**	**$4,385,100**	**$4,385,100**	**$4,385,100**

TYPE OF FINANCING

<u>Capital</u>

			Est 2020	**Bud 2021**	**BL 2022**	**BL 2023**
General	CA	1 General Revenue Fund	$4,385,100	$4,385,100	$4,385,100	$4,385,100
		Capital Subtotal TOF, Project 11	$4,385,100	$4,385,100	$4,385,100	$4,385,100
		Subtotal TOF, Project 11	**$4,385,100**	**$4,385,100**	**$4,385,100**	**$4,385,100**

12/12 IT Modernization Initiatives and Maintenance

OBJECTS OF EXPENSE

<u>Capital</u>

			Est 2020	**Bud 2021**	**BL 2022**	**BL 2023**
General	2001	PROFESSIONAL FEES AND SERVICES	$1,234,000	$100,000	$667,000	$667,000
General	2004	UTILITIES	$10,000	$9,160	$9,580	$9,580
General	2007	RENT - MACHINE AND OTHER	$112,388	$81,785	$97,087	$97,087
General	2009	OTHER OPERATING EXPENSE	$3,807,803	$4,952,874	$4,462,166	$4,462,166
General	5000	CAPITAL EXPENDITURES	$990,697	$1,010,649	$1,067,548	$1,067,548

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
	Capital Subtotal OOE, Project	12	$6,154,888	$6,154,468	$6,303,381	$6,303,381
	Subtotal OOE, Project	12	**$6,154,888**	**$6,154,468**	**$6,303,381**	**$6,303,381**
	TYPE OF FINANCING					
	Capital					
General CA	1 General Revenue Fund		$6,154,888	$6,154,468	$6,303,381	$6,303,381
	Capital Subtotal TOF, Project	12	$6,154,888	$6,154,468	$6,303,381	$6,303,381
	Subtotal TOF, Project	12	**$6,154,888**	**$6,154,468**	**$6,303,381**	**$6,303,381**

13/13 Improve Crime Lab Services - IT Purchases

OBJECTS OF EXPENSE

Capital

			Est 2020	Bud 2021	BL 2022	BL 2023
General	2009 OTHER OPERATING EXPENSE		$163,654	$0	$0	$0
General	5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
	Capital Subtotal OOE, Project	13	$163,654	$0	$0	$0
	Subtotal OOE, Project	13	**$163,654**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General CA	1 General Revenue Fund		$163,654	$0	$0	$0
	Capital Subtotal TOF, Project	13	$163,654	$0	$0	$0
	Subtotal TOF, Project	13	**$163,654**	**$0**	**$0**	**$0**

*14/14 Address Human Trafficking and Anti-Gang
Activities - IT purchases*

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
General 5000 CAPITAL EXPENDITURES			$133,751	$0	$0	$0
Capital Subtotal OOE, Project	14		$133,751	$0	$0	$0
Subtotal OOE, Project	**14**		**$133,751**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$133,751	$0	$0	$0
Capital Subtotal TOF, Project	14		$133,751	$0	$0	$0
Subtotal TOF, Project	14		**$133,751**	**$0**	**$0**	**$0**

27/27 Prevent Mass Casualties - Texas Suspicious Activity Reporting Network - License Agreement

OBJECTS OF EXPENSE

Capital

			Est 2020	**Bud 2021**	**BL 2022**	**BL 2023**
General 2009 OTHER OPERATING EXPENSE			$0	$0	$0	$0
Capital Subtotal OOE, Project	27		$0	$0	$0	$0
Subtotal OOE, Project	27		**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$0	$0	$0	$0
Capital Subtotal TOF, Project	27		$0	$0	$0	$0
Subtotal TOF, Project	27		**$0**	**$0**	**$0**	**$0**

28/28 Prevent Mass Casualties -Protective Threat Monitoring and Analysis - IT Purchase

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0
General	5000	CAPITAL EXPENDITURES	$0	$0	$0	$0
	Capital Subtotal OOE, Project	28	$0	$0	$0	$0
	Subtotal OOE, Project	28	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1	General Revenue Fund	$0	$0	$0	$0
	Capital Subtotal TOF, Project	28	$0	$0	$0	$0
	Subtotal TOF, Project	28	**$0**	**$0**	**$0**	**$0**
30/30 Prevent Mass Casualties-IT Purchase						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0
	Capital Subtotal OOE, Project	30	$0	$0	$0	$0
	Subtotal OOE, Project	30	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1	General Revenue Fund	$0	$0	$0	$0
	Capital Subtotal TOF, Project	30	$0	$0	$0	$0
	Subtotal TOF, Project	30	**$0**	**$0**	**$0**	**$0**

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
40/40 Maintain & Replace Outdated IT Systems -Agency Bandwidth				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
Capital Subtotal OOE, Project 40	$0	$0	$0	$0
Subtotal OOE, Project 40	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 40	$0	$0	$0	$0
Subtotal TOF, Project 40	**$0**	**$0**	**$0**	**$0**
43/43 Maintain & Replace Outdated IT Systems -License to Carry System				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 43	$0	$0	$0	$0
Subtotal OOE, Project 43	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				

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Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
General	CA	1	General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project			43	$0	$0	$0	$0
Subtotal TOF, Project		43		**$0**	**$0**	**$0**	**$0**

44/44 Maintain & Replace Outdated IT Systems -Rebids and Disaster Recovery for Critical Crime Records Systems

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project			44	$0	$0	$0	$0
Subtotal TOF, Project		44		**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category		5005		$14,117,019	$13,819,194	$16,602,457	$13,968,107
Informational Subtotal, Category			5005				
Total, Category		**5005**		**$14,117,019**	**$13,819,194**	**$16,602,457**	**$13,968,107**

5006 Transportation Items

15/15 Vehicles and Related Equipment

OBJECTS OF EXPENSE

Capital

General	2003	CONSUMABLE SUPPLIES		$0	$20,000	$10,000	$10,000
General	2009	OTHER OPERATING EXPENSE		$795,433	$80,100	$437,767	$437,767
General	5000	CAPITAL EXPENDITURES		$45,710,620	$41,372,126	$45,151,522	$44,151,522
Capital Subtotal OOE, Project			15	$46,506,053	$41,472,226	$45,599,289	$44,599,289

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Category Code / Category Name

Project Sequence/Project Id/ Name OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
	Subtotal OOE, Project	15		**$46,506,053**	**$41,472,226**	**$45,599,289**	**$44,599,289**
	TYPE OF FINANCING						
	Capital						
General	CA	1	General Revenue Fund	$45,012,968	$41,472,226	$44,352,746	$44,352,746
General	CA	555	Federal Funds	$1,000,000	$0	$1,000,000	$0
General	CA	666	Appropriated Receipts	$493,085	$0	$246,543	$246,543
	Capital Subtotal TOF, Project	15		$46,506,053	$41,472,226	$45,599,289	$44,599,289
	Subtotal TOF, Project	15		**$46,506,053**	**$41,472,226**	**$45,599,289**	**$44,599,289**
	16/16 Improve Crime Lab Services - Vehicles						
	OBJECTS OF EXPENSE						
	Capital						
General	5000	CAPITAL EXPENDITURES		$157,266	$0	$0	$0
	Capital Subtotal OOE, Project	16		$157,266	$0	$0	$0
	Subtotal OOE, Project	16		**$157,266**	**$0**	**$0**	**$0**
	TYPE OF FINANCING						
	Capital						
General	CA	1	General Revenue Fund	$157,266	$0	$0	$0
	Capital Subtotal TOF, Project	16		$157,266	$0	$0	$0
	Subtotal TOF, Project	16		**$157,266**	**$0**	**$0**	**$0**
	29/29 Prevent Mass Casualties - Vehicles and Related Equipment						
	OBJECTS OF EXPENSE						
	Capital						

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Category Code / Category Name

	Project Sequence/Project Id/ Name					
	OOE / TOF / MOF CODE		**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
General	2009 OTHER OPERATING EXPENSE		$0	$0	$0	$0
General	5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
	Capital Subtotal OOE, Project	29	$0	$0	$0	$0
	Subtotal OOE, Project	29	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$0	$0	$0	$0
	Capital Subtotal TOF, Project	29	$0	$0	$0	$0
	Subtotal TOF, Project	29	**$0**	**$0**	**$0**	**$0**
	31/31 Prevent Mass Casualties - Major Crime Scene Vehicle Response System					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
	Capital Subtotal OOE, Project	31	$0	$0	$0	$0
	Subtotal OOE, Project	31	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$0	$0	$0	$0
	Capital Subtotal TOF, Project	31	$0	$0	$0	$0
	Subtotal TOF, Project	31	**$0**	**$0**	**$0**	**$0**

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
Capital Subtotal, Category	5006		$46,663,319	$41,472,226	$45,599,289	$44,599,289
Informational Subtotal, Category		5006				
Total, Category	**5006**		**$46,663,319**	**$41,472,226**	**$45,599,289**	**$44,599,289**

5007 Acquisition of Capital Equipment and Items

18/18 Technical Unit Intercept System
OBJECTS OF EXPENSE
Capital

			Est 2020	Bud 2021	BL 2022	BL 2023
General	2001	PROFESSIONAL FEES AND SERVICES	$10,000	$0	$0	$0
General	2003	CONSUMABLE SUPPLIES	$100	$0	$0	$0
General	2009	OTHER OPERATING EXPENSE	$339,900	$450,000	$0	$0
General	5000	CAPITAL EXPENDITURES	$100,000	$0	$450,000	$450,000
		Capital Subtotal OOE, Project 18	$450,000	$450,000	$450,000	$450,000
		Subtotal OOE, Project 18	**$450,000**	**$450,000**	**$450,000**	**$450,000**

TYPE OF FINANCING
Capital

				Est 2020	Bud 2021	BL 2022	BL 2023
General	CA	555	Federal Funds	$450,000	$450,000	$450,000	$450,000
			Capital Subtotal TOF, Project 18	$450,000	$450,000	$450,000	$450,000
			Subtotal TOF, Project 18	**$450,000**	**$450,000**	**$450,000**	**$450,000**

19/19 Radios
OBJECTS OF EXPENSE
Capital

			Est 2020	Bud 2021	BL 2022	BL 2023
General	2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
General	2002	FUELS AND LUBRICANTS	$0	$0	$0	$0

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Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
General	2003 CONSUMABLE SUPPLIES	$0	$150	$75	$75
General	2004 UTILITIES	$0	$16,118	$8,059	$8,059
General	2007 RENT - MACHINE AND OTHER	$0	$0	$0	$0
General	2009 OTHER OPERATING EXPENSE	$181,597	$698,825	$440,211	$440,211
General	5000 CAPITAL EXPENDITURES	$4,810,089	$5,367,803	$5,088,946	$5,088,946
	Capital Subtotal OOE, Project 19	$4,991,686	$6,082,896	$5,537,291	$5,537,291
	Subtotal OOE, Project 19	**$4,991,686**	**$6,082,896**	**$5,537,291**	**$5,537,291**
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	$2,297,056	$3,388,266	$2,842,661	$2,842,661
General	CA 555 Federal Funds	$2,694,630	$2,694,630	$2,694,630	$2,694,630
	Capital Subtotal TOF, Project 19	$4,991,686	$6,082,896	$5,537,291	$5,537,291
	Subtotal TOF, Project 19	**$4,991,686**	**$6,082,896**	**$5,537,291**	**$5,537,291**

21/21 Border Security - Capital Equipment for Operation Drawbridge
OBJECTS OF EXPENSE

Capital

		Est 2020	**Bud 2021**	**BL 2022**	**BL 2023**
General	2001 PROFESSIONAL FEES AND SERVICES	$127,000	$80,000	$103,500	$103,500
General	2002 FUELS AND LUBRICANTS	$30,000	$30,000	$30,000	$30,000
General	2003 CONSUMABLE SUPPLIES	$300,000	$816,000	$558,000	$558,000
General	2004 UTILITIES	$743,820	$743,820	$743,820	$743,820
General	2005 TRAVEL	$1,000	$1,000	$1,000	$1,000
General	2006 RENT - BUILDING	$1,009	$1,600	$1,305	$1,305
General	2007 RENT - MACHINE AND OTHER	$500	$200	$350	$350

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
General	2009 OTHER OPERATING EXPENSE		$2,275,287	$1,827,380	$2,051,333	$2,051,333
General	5000 CAPITAL EXPENDITURES		$21,384	$0	$10,692	$10,692
	Capital Subtotal OOE, Project	21	$3,500,000	$3,500,000	$3,500,000	$3,500,000
	Subtotal OOE, Project	21	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$3,500,000	$3,500,000	$3,500,000	$3,500,000
	Capital Subtotal TOF, Project	21	$3,500,000	$3,500,000	$3,500,000	$3,500,000
	Subtotal TOF, Project	21	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**
	22/22 Improve Crime Lab Services - Crime Laboratory Equipment					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$4,699,490	$0	$0	$0
	Capital Subtotal OOE, Project	22	$4,699,490	$0	$0	$0
	Subtotal OOE, Project	22	**$4,699,490**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$4,699,490	$0	$0	$0
	Capital Subtotal TOF, Project	22	$4,699,490	$0	$0	$0
	Subtotal TOF, Project	22	**$4,699,490**	**$0**	**$0**	**$0**
	26/26 Crime Lab Equipment					

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Category Code / Category Name

Project Sequence/Project Id/ Name OOE / TOF / MOF CODE			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000 CAPITAL EXPENDITURES			$0	$0	$3,566,198	$3,566,198
Capital Subtotal OOE, Project	26		$0	$0	$3,566,198	$3,566,198
Subtotal OOE, Project	26		**$0**	**$0**	**$3,566,198**	**$3,566,198**
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	$0	$0	$2,349,745	$2,349,745
General CA	555	Federal Funds	$0	$0	$816,453	$816,453
General CA	777	Interagency Contracts	$0	$0	$400,000	$400,000
Capital Subtotal TOF, Project	26		$0	$0	$3,566,198	$3,566,198
Subtotal TOF, Project	26		**$0**	**$0**	**$3,566,198**	**$3,566,198**
32/32 Prevent Mass Casualties - Major Crime Scene Vehicle Response System - Crime Scene Equipment						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2009 OTHER OPERATING EXPENSE			$0	$0	$0	$0
Capital Subtotal OOE, Project	32		$0	$0	$0	$0
Subtotal OOE, Project	32		**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	$0	$0	$0	$0

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Category Code / Category Name
Project Sequence/Project Id/ Name
OOE / TOF / MOF CODE

			Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal TOF, Project		32	$0	$0	$0	$0
Subtotal TOF, Project		32	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category	5007		$13,641,176	$10,032,896	$13,053,489	$13,053,489
Informational Subtotal, Category		5007				
Total, Category	**5007**		**$13,641,176**	**$10,032,896**	**$13,053,489**	**$13,053,489**

7000 Data Center Consolidation

23/23 Data Center Services (DCS)
OBJECTS OF EXPENSE
Capital

			Est 2020	Bud 2021	BL 2022	BL 2023
General	2009 OTHER OPERATING EXPENSE		$203,534	$0	$101,767	$101,767
General	5000 CAPITAL EXPENDITURES		$2,136,120	$2,340,074	$2,238,097	$2,238,097
Capital Subtotal OOE, Project		23	$2,339,654	$2,340,074	$2,339,864	$2,339,864
Subtotal OOE, Project		23	**$2,339,654**	**$2,340,074**	**$2,339,864**	**$2,339,864**

TYPE OF FINANCING
Capital

			Est 2020	Bud 2021	BL 2022	BL 2023
General	CA 1 General Revenue Fund		$2,339,654	$2,340,074	$2,339,864	$2,339,864
Capital Subtotal TOF, Project		23	$2,339,654	$2,340,074	$2,339,864	$2,339,864
Subtotal TOF, Project		23	**$2,339,654**	**$2,340,074**	**$2,339,864**	**$2,339,864**
Capital Subtotal, Category	7000		$2,339,654	$2,340,074	$2,339,864	$2,339,864
Informational Subtotal, Category		7000				
Total, Category	**7000**		**$2,339,654**	**$2,340,074**	**$2,339,864**	**$2,339,864**

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Category Code / Category Name

Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
8000	**Centralized Accounting and Payroll/Personnel System (CAPPS)**					
	24/24 Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS)- Statewide ERP System					
	OBJECTS OF EXPENSE					
	Capital					
General	1001 SALARIES AND WAGES		$46,740	$480,809	$263,775	$263,775
General	1002 OTHER PERSONNEL COSTS		$0	$21,000	$10,500	$10,500
General	2001 PROFESSIONAL FEES AND SERVICES		$424,552	$290,000	$357,276	$357,276
General	2003 CONSUMABLE SUPPLIES		$0	$12,000	$6,000	$6,000
General	2004 UTILITIES		$0	$0	$0	$0
General	2005 TRAVEL		$0	$10,000	$5,000	$5,000
General	2007 RENT - MACHINE AND OTHER		$0	$3,000	$1,500	$1,500
General	2009 OTHER OPERATING EXPENSE		$18,922	$51,924	$35,423	$35,423
	Capital Subtotal OOE, Project	24	$490,214	$868,733	$679,474	$679,474
	Subtotal OOE, Project	24	**$490,214**	**$868,733**	**$679,474**	**$679,474**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$490,214	$868,733	$679,474	$679,474
	Capital Subtotal TOF, Project	24	$490,214	$868,733	$679,474	$679,474
	Subtotal TOF, Project	24	**$490,214**	**$868,733**	**$679,474**	**$679,474**

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
Capital Subtotal, Category 8000	$490,214	$868,733	$679,474	$679,474
Informational Subtotal, Category 8000				
Total, Category 8000	**$490,214**	**$868,733**	**$679,474**	**$679,474**
9000 Cybersecurity				
38/38 Maintain & Replace Outdated IT Systems - *Business continuity and disaster response* *operational capabilities.*				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 38	$0	$0	$0	$0
Subtotal OOE, Project 38	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 38	$0	$0	$0	$0
Subtotal TOF, Project 38	**$0**	**$0**	**$0**	**$0**
39/39 Maintain & Replace Outdated IT Systems - *Legacy and End of Life and Legacy Application* *System Replacement*				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0

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Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
Capital Subtotal OOE, Project		39	$0	$0	$0	$0
Subtotal OOE, Project		39	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$0	$0	$0	$0
Capital Subtotal TOF, Project		39	$0	$0	$0	$0
Subtotal TOF, Project		39	**$0**	**$0**	**$0**	**$0**
42/42 Enhancing the cyber security program						
OBJECTS OF EXPENSE						
Capital						
General 2009 OTHER OPERATING EXPENSE			$0	$0	$0	$0
General 5000 CAPITAL EXPENDITURES			$0	$0	$0	$0
Capital Subtotal OOE, Project		42	$0	$0	$0	$0
Subtotal OOE, Project		42	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$0	$0	$0	$0
Capital Subtotal TOF, Project		42	$0	$0	$0	$0
Subtotal TOF, Project		42	**$0**	**$0**	**$0**	**$0**

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Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal, Category 9000	$0	$0	$0	$0
Informational Subtotal, Category 9000				
Total, Category 9000	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$99,670,099**	**$86,099,662**	**$78,274,573**	**$74,640,223**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$99,670,099**	**$86,099,662**	**$78,274,573**	**$74,640,223**

METHOD OF FINANCING:
Capital

	Est 2020	Bud 2021	BL 2022	BL 2023
General 1 General Revenue Fund	$80,147,128	$82,955,032	$66,752,971	$66,752,971
General 555 Federal Funds	$4,144,630	$3,144,630	$7,595,433	$3,961,083
General 666 Appropriated Receipts	$493,085	$0	$3,526,169	$3,526,169
General 777 Interagency Contracts	$0	$0	$400,000	$400,000
General 780 Bond Proceed-Gen Obligat	$14,885,256	$0	$0	$0
Total, Method of Financing-Capital	$99,670,099	$86,099,662	$78,274,573	$74,640,223
Total, Method of Financing	**$99,670,099**	**$86,099,662**	**$78,274,573**	**$74,640,223**

TYPE OF FINANCING:
Capital

	Est 2020	Bud 2021	BL 2022	BL 2023
General CA CURRENT APPROPRIATIONS	$99,670,099	$86,099,662	$78,274,573	$74,640,223
Total, Type of Financing-Capital	$99,670,099	$86,099,662	$78,274,573	$74,640,223
Total,Type of Financing	**$99,670,099**	**$86,099,662**	**$78,274,573**	**$74,640,223**

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Category Code / Category Name		
Project Number / Name		
OOE / TOF / MOF CODE	**Excp 2022**	**Excp 2023**
5002 Construction of Buildings and Facilities		
33 LIve Threat Engage. Training House		
Objects of Expense		
5000 CAPITAL EXPENDITURES	4,622,173	0
Subtotal OOE, Project 33	**4,622,173**	**0**
Type of Financing		
CA 1 General Revenue Fund	4,622,173	0
Subtotal TOF, Project 33	**4,622,173**	**0**
Subtotal Category **5002**	**4,622,173**	**0**
5003 Repair or Rehabilitation of Buildings and Facilities		
41 Deferred Maintenance		
Objects of Expense		
5000 CAPITAL EXPENDITURES	15,000,000	0
Subtotal OOE, Project 41	**15,000,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	15,000,000	0
Subtotal TOF, Project 41	**15,000,000**	**0**
Subtotal Category **5003**	**15,000,000**	**0**
5005 Acquisition of Information Resource Technologies		
27 Prev Mass Cas-TX Suspicious Act Rep		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	1,300,000	1,300,000
Subtotal OOE, Project 27	**1,300,000**	**1,300,000**

405 Department of Public Safety

Category Code / Category Name *Project Number / Name* **OOE / TOF / MOF CODE**	**Excp 2022**	**Excp 2023**
Type of Financing		
CA 1 General Revenue Fund	1,300,000	1,300,000
Subtotal TOF, Project 27	**1,300,000**	**1,300,000**
28 Protect Threat Monitoring-IT purch		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	350,000	0
5000 CAPITAL EXPENDITURES	450,000	0
Subtotal OOE, Project 28	**800,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	800,000	0
Subtotal TOF, Project 28	**800,000**	**0**
30 Prevent Mass Casualties-IT Purchase		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	118,712	0
Subtotal OOE, Project 30	**118,712**	**0**
Type of Financing		
CA 1 General Revenue Fund	118,712	0
Subtotal TOF, Project 30	**118,712**	**0**
40 Maint&Repl. IT Sys-Agency Bandwidth		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	131,733	0
2009 OTHER OPERATING EXPENSE	2,636,206	2,636,206
Subtotal OOE, Project 40	**2,767,939**	**2,636,206**
Type of Financing		
CA 1 General Revenue Fund	2,767,939	2,636,206

405 Department of Public Safety

Category Code / Category Name			Excp 2022	Excp 2023
Project Number / Name				
OOE / TOF / MOF CODE				
Subtotal TOF, Project		40	**2,767,939**	**2,636,206**
43 Maint&Repl. IT Sys-Lic. to CarrySys				
Objects of Expense				
2009 OTHER OPERATING EXPENSE			0	793,720
5000 CAPITAL EXPENDITURES			8,121,790	0
Subtotal OOE, Project		43	**8,121,790**	**793,720**
Type of Financing				
CA 1 General Revenue Fund			8,121,790	793,720
Subtotal TOF, Project		43	**8,121,790**	**793,720**
Subtotal Category	**5005**		**13,108,441**	**4,729,926**
5006 Transportation Items				
29 Prevent Mass Cas-Vehicle&Rel. Equip				
Objects of Expense				
2009 OTHER OPERATING EXPENSE			293,520	0
5000 CAPITAL EXPENDITURES			584,142	0
Subtotal OOE, Project		29	**877,662**	**0**
Type of Financing				
CA 1 General Revenue Fund			877,662	0
Subtotal TOF, Project		29	**877,662**	**0**
31 Major CrimeScene Vehicle Response				
Objects of Expense				
5000 CAPITAL EXPENDITURES			2,580,000	0
Subtotal OOE, Project		31	**2,580,000**	**0**
Type of Financing				

405 Department of Public Safety

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE			Excp 2022	Excp 2023
CA	1 General Revenue Fund		2,580,000	0
Subtotal TOF, Project		31	**2,580,000**	**0**
Subtotal Category		**5006**	**3,457,662**	**0**
5007	Acquisition of Capital Equipment and Items			
32	Prev Mass Cas. - Crime Scene Equip			
Objects of Expense				
2009	OTHER OPERATING EXPENSE		83,000	0
Subtotal OOE, Project		32	**83,000**	**0**
Type of Financing				
CA	1 General Revenue Fund		83,000	0
Subtotal TOF, Project		32	**83,000**	**0**
Subtotal Category		**5007**	**83,000**	**0**
9000	Cybersecurity			
38	Maint.&Replace IT Sys.-Bus. cont.			
Objects of Expense				
5000	CAPITAL EXPENDITURES		3,279,626	3,279,626
Subtotal OOE, Project		38	**3,279,626**	**3,279,626**
Type of Financing				
CA	1 General Revenue Fund		3,279,626	3,279,626
Subtotal TOF, Project		38	**3,279,626**	**3,279,626**
39	Maint.&Rep.IT Sys-Legacy & EOL Sys			
Objects of Expense				
2001	PROFESSIONAL FEES AND SERVICES		432,179	0

405 Department of Public Safety

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2022	Excp 2023
2009 OTHER OPERATING EXPENSE	51,862	0
Subtotal OOE, Project 39	**484,041**	**0**
Type of Financing		
CA 1 General Revenue Fund	484,041	0
Subtotal TOF, Project 39	**484,041**	**0**
_42_ Enhancing the cyber security prog.		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	154,600	154,600
5000 CAPITAL EXPENDITURES	4,782,788	4,632,788
Subtotal OOE, Project 42	**4,937,388**	**4,787,388**
Type of Financing		
CA 1 General Revenue Fund	4,937,388	4,787,388
Subtotal TOF, Project 42	**4,937,388**	**4,787,388**
Subtotal Category 9000	**8,701,055**	**8,067,014**
AGENCY TOTAL	**44,972,331**	**12,796,940**
METHOD OF FINANCING:		
1 General Revenue Fund	44,972,331	12,796,940
Total, Method of Financing	**44,972,331**	**12,796,940**
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	44,972,331	12,796,940
Total,Type of Financing	**44,972,331**	**12,796,940**

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**1**	Project Name:	**Building Programs New Construction**

PROJECT DESCRIPTION

General Information

Construct or renovate the below offices to alleviate overcrowding and provide the public better access to DPS services: Hidalgo Regional Office, Emergency Vehicle Operations Course, Rio Grande City Office, Lubbock Regional Office, McAllen Renovation, Abilene Crime Lab, Corpus Christi Crime Lab, El Paso Crime Lab, Tyler Crime Lab, Austin Crime Lab, Houston Crime Lab, and Austin Headquarters.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable	
Estimated Completion Date	08/31/23	

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	GO GENERAL OBLIGATION BONDS	
Projected Useful Life	50 to 60 years	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	200,000,000

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be used to support increasing staff and work produced.

Project Location: Statewide

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**2**	Project Name:	**Angleton DL Office**

PROJECT DESCRIPTION

General Information

Construction or Lease Build to Suit Driver License Office

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	11/01/2021

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10-20 years
Estimated/Actual Project Cost	$8,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	8,000,000

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation:	No cost savings as facility will be Build to Suit.
Project Location:	Angleton, Texas
Beneficiaries:	Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

 Daily, Increase in State population, Real ID requirement and CDL testing.

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**3**	Project Name:	**E. J. "Joe" King Center**

PROJECT DESCRIPTION

General Information

Consolidated Law Enforcement Center with the Brazoria County's Sheriff's Office, to be named in honor of E.J. "Joe" King.

PLCS Tracking Key

Number of Units / Average Unit Cost	n/a
Estimated Completion Date	08/31/23

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10-20 years
Estimated/Actual Project Cost	$1,700,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be used to support increasing staff and work produced.

Project Location: Brazoria County

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**4**	Project Name:	**Training Facility in Cameron Co.**

PROJECT DESCRIPTION

General Information

Construction of a multiuse training facility to be used by DPS, the Texas military forces, county and municipal law enforcement agencies, and any other military or law enforcement agencies, including agencies of the federal government for training purposes.

PLCS Tracking Key

Number of Units / Average Unit Cost   N/A

Estimated Completion Date   08/31/21

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   50-60 years

Estimated/Actual Project Cost $12,950,767

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	12,950,767

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**
R	1	0.00

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be used to support increasing staff and work produced.

Project Location: Cameron County

Beneficiaries: State/Local/Federal Investigative Officers and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**5**	Project Name:	**Denton DL Office**

PROJECT DESCRIPTION

General Information

Construction or Lease Build to Suit Driver License Office

PLCS Tracking Key

Number of Units / Average Unit Cost   N/A

Estimated Completion Date   06/01/2021

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   10-20 years

Estimated/Actual Project Cost $8,000,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: No cost savings as facility will be Build to Suit.

Project Location: Denton, Texas

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population, Real ID requirement and CDL testing.

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**6**	Project Name:	**Eagle Pass Law Enforcement Center**

PROJECT DESCRIPTION

General Information

Construction or Lease Build to Suit Area Office to house Driver License, Texas Highway Patrol, Texas Rangers and Criminal Investigation Division.

PLCS Tracking Key

Number of Units / Average Unit Cost   N/A

Estimated Completion Date   08/31/21

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   10-20 years

Estimated/Actual Project Cost $5,000,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: No cost savings as facility will be Build to Suit.

Project Location: Eagle Pass, Texas

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**7**	Project Name:	**Deferred Maintenance**

PROJECT DESCRIPTION

General Information

Many DPS facilities need repairs to address deficiencies. Due to lack of funding, immediate remediation is required for the backlog of projects. This funding will be used to address the most critical needs first, including life safety issues, which pose a risk to occupant health and safety. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, match funding levels, or realign available funding. Funding is required to replace failed and beyond end-of-life Building systems such as HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler, and security systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A	
Estimated Completion Date	08/31/2021	

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	GO	GENERAL OBLIGATION BONDS
Projected Useful Life	n/a	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be used to support increasing staff and work produced.

Project Location: Statewide

Beneficiaries: State/Local/Federal Investigative Officers and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population.

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**8**	Project Name:	**Improve CL Serv - Garland Remodel**

PROJECT DESCRIPTION

General Information

The Garland Crime Lab building currently has some unfinished shell-space on the 4th floor. In order to expand DNA output capabilities, the space needs to be finished out to allow space for additional DNA personnel. This will increase the output of DNA cases from Garland and reduce turn-around time.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	50-60 years
Estimated/Actual Project Cost	$2,650,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be used to support increasing staff and work produced.

Project Location: Garland

Beneficiaries: State/Local/Federal Investigative Officers and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**9**	Project Name:	**CVE IT Equipment**

PROJECT DESCRIPTION

General Information

CVE Information Technology Purchases

PLCS Tracking Key

Number of Units / Average Unit Cost　　　　　　Variable

Estimated Completion Date　　　　　　08/31/23

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing　　　　　　CA　　CURRENT APPROPRIATIONS

Projected Useful Life　　　　　　N/A

Estimated/Actual Project Cost　　　　　　$1,100,000

Length of Financing/ Lease Period　　　　　　N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation:　　　　N/A

Project Location:　　　　Statewide

Beneficiaries:　　　　Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**10**	Project Name:	**Crime Records Technology Projects**

PROJECT DESCRIPTION

General Information

DPS Crime Records Service has statutory responsibilities for multiple mission-critical information systems. This item provides
capital authority to ensure the efficient implementation, continuation, and improvements of current and future systems.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required

	2024	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   ongoing

Estimated/Actual Project Cost $6,559,252

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: Increased contract costs across several biennia account for the increased need.

Project Location: Statewide

Beneficiaries: Law enforcement, public, both in and out of Texas

Frequency of Use and External Factors Affecting Use:

 Daily, Increase in State population, equipment life span, advances in technology

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**11**	Project Name:	**DL Technology Upgrades**

PROJECT DESCRIPTION

General Information

This initiative continues to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $4,385,100

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees, Texas Law Enforcement and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**12**	Project Name:	**IT Modernization**

PROJECT DESCRIPTION

General Information

This funding provides for modernization of the DPS infrastructure, maintenance of critical systems, workstations, enterprise software, and initiatives to enhance agency functions. External support is included in this item.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $13,368,536

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment life span, advances in technology

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**13**	Project Name:	**Improve CL Services - IT Purchases**

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2021

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $163,654

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	**2023**	**2024**	**2025**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment life span, advances in technology

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**14**	Project Name:	**Human Trafficking&Anti-Gang-ITpur**

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2021

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $133,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS   **Total over project life**

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment life span, advances in technology

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**15**	Project Name:	**Vehicles and Related Equipment**

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles including the necessary equipment to conduct agency business and manage the fleet. The type of ancillary equipment varies by vehicle type, but could include law enforcement emergency lighting and embedded computer/communication devices.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $87,485,194

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned officers, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

5.B. Capital Budget Project Information
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DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**16**	Project Name:	**Improve Crime Lab - Vehicles**

PROJECT DESCRIPTION

General Information

Purchase of administrative vehicles to conduct agency business.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2021

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $2,063,031

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	**2023**	**2024**	**2025**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

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DATE: **10/8/2020**
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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**17**	Project Name:	**Tactical X-Ray Scanners**

PROJECT DESCRIPTION

General Information

Portable x-ray Explosive Ordinance Device detection equipment. The units will be used for detection of Improvised Explosive Devices, Vehicle Borne Improvised Explosive Devices and other hazardous device by the Texas Rangers' Type 1 Bomb Squad. The x-ray machine is small enough that it can be put in a backpack, making it easily deployable by any means and the Lights will help to provide officer safety during operations.

PLCS Tracking Key

Number of Units / Average Unit Cost — Variable

Estimated Completion Date — 08/31/21

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing — CA   CURRENT APPROPRIATIONS

Projected Useful Life — N/A

Estimated/Actual Project Cost — $107,400

Length of Financing/ Lease Period — N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement (State and Local) and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

As needed in the use of detection of lmprovised Explosive Devices, Vehicle Borne Improvised Explosive Devices and other hazardous devices. Units are used not only for EOD operations but supports the overall Texas Ranger Special Operations Group as type I bomb squad integrated within Special Weapons And Tactics (SWAT). Have the ability for 5 federally identified bomb technicians for the State to rapidly deploy statewide during critical incidents to mitigate potential hazardous devices

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TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**18**	Project Name:	**Technical Unit Intercept System**

PROJECT DESCRIPTION

General Information

Maintain and upgrade specialized technical equipment to keep up with the ever changing technology that will be used to conduct lawful criminal investigations throughout the state.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/23

Additional Capital Expenditure Amounts Required

	2024	2025
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $450,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Statewide

Beneficiaries: Technical Unit investigators and other law enforcement officials

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**19**	Project Name:	**Radios**

PROJECT DESCRIPTION

General Information

Reliable mission critical communication radio equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides a reasonable replacement schedule for aging equipment and accessories as well as needed maintenance and connectivity.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/23

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Statewide

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

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DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**20**	Project Name:	**Crime Laboratory Grant Equipment**

PROJECT DESCRIPTION

General Information

This item is comprised of grants awarded to DPS for the purchase of crime laboratory capital equipment, either replacement or new.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/23

Additional Capital Expenditure Amounts Required

	2024	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	N/A
Estimated/Actual Project Cost	$2,464,900
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:	N/A
Project Location:	Statewide
Beneficiaries:	Texas, Federal and Local Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, availability of grant funding and need for new and replacement equipment

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**21**	Project Name:	**Border Security - Oper Drawbridge**

PROJECT DESCRIPTION

General Information

Operation Drawbridge is an event driven surveillance system that leverages off the shelf technology that has proven success at increasing law enforcements ability detect, respond and interdict drug and human smuggling events. This technology, operating 24/7 and monitored by the Border Security Operations Center, replaces the need for law enforcement surveillance personnel within the detection range of these technology systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/23

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	$7,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:	N/A
Project Location:	Texas/Mexico border (South and West Texas), JOICs, and BSOC
Beneficiaries:	State/Local/Federal Law Enforcement Agencies and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

The Operation Drawbridge cameras are utilized 24 hours a day, 7 days a week, and 365 days a year. External factors affecting use of the cameras include adequate cellular telephone coverage and emerging technology along with theft of, and continual required maintenance of, the cameras.

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**22**	Project Name:	**Improve CL - Crime Lab Equip**

PROJECT DESCRIPTION

General Information

The DPS Crime Labs offer statewide, multi-disciplinary expert forensic analysis for law enforcement. This project provides for ongoing replacement of aged equipment and the purchase of new technology to improve Crime Lab services.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required

	2024	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	N/A
Estimated/Actual Project Cost	$1,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:	N/A
Project Location:	Statewide
Beneficiaries:	Law Enforcement Officials and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

 Daily, equipment life span, advances in technology

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**7000**	Category Name:	**Data Center Consolidation**
Project number:	**23**	Project Name:	**Data Center Services (DCS)**

PROJECT DESCRIPTION

General Information

This funding provides for technology required to support enterprise business functions, including but not limited to operating
systems and other office productivity technology that directly impacts our mission of Protect and Serve Texas.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/23

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $6,397,541

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, advances in technology, maintaining support and compliance

5.B. Capital Budget Project Information
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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**8000**	Category Name:	**CAPPS Statewide ERP System**
Project number:	**24**	Project Name:	**CAPPS - Statewide ERP System**

PROJECT DESCRIPTION

General Information

Project implements a centralized accounting and human resource/payroll administration software solution that will consolidate accounting and procurement functions with human resources and payroll system administration. It will improve accuracy and reporting due to its interface with multiple statewide systems. Software replaces an aging and inefficient legacy system.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/23

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees

Frequency of Use and External Factors Affecting Use:

Daily, advances in technology

5.B. Capital Budget Project Information
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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**25**	Project Name:	**Law Enforce. Helicopter Replacement**

PROJECT DESCRIPTION

General Information

The purchase of five single engine turbine powered helicopters and two turbine powered single engine fixed gear

non-pressurized airplanes to replace current aircraft due to age and efficiency.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/21

Additional Capital Expenditure Amounts Required

	2024	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $41,300,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees, Texas Law Enforcement and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

 Daily, equipment life span

5.B. Capital Budget Project Information
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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**26**	Project Name:	**Crime Lab Equipment**

PROJECT DESCRIPTION

General Information

The DPS Crime Labs offer statewide, multi-disciplinary expert forensic analysis for law enforcement. This project provides for ongoing replacement of aged equipment and the purchase of new technology to improve Crime Lab services.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/23

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $4,699,490

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	**2023**	**2024**	**2025**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas, Federal and Local Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment life span, advances in technology

5.B. Capital Budget Project Information
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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**27**	Project Name:	**Prev Mass Cas-TX Suspicious Act Rep**

PROJECT DESCRIPTION

General Information

The TxSARNet supports anonymous suspicious activity reporting for public citizens, fusion centers, law enforcement, and school districts in Texas. DPS provides TxSARNet licenses to these entities to enhance information sharing and collaboratively respond to potential threats. Many entities do not have a mechanism to receive or report suspicious activity or share that information consistently with other agencies. Through the TxSARNet program, DPS is able to provide them a tool and capability to address potential threats. This acquisition supports the TxSARNet enterprise licensing agreement.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	1,300,000	1,300,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Indefinite w/ ongoing maintenance
Estimated/Actual Project Cost	$2,600,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: Revenue will not be generated by this acquisition. Cost savings apply because the licenses are distributed to other fusion centers, law enforcement agencies, and schools that otherwise would puchase stand-alone, non-integrated systems.

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas, fusion centers, law enforcement, and school districts in Texas.

Frequency of Use and External Factors Affecting Use:

This technology will be used on a 24/7 basis by fusion center and law enforcement personnel throughout the state. There are no external factors affecting use.

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**28**	Project Name:	**Protect Threat Monitoring-IT purch**

PROJECT DESCRIPTION

General Information

Provides software systems and technologies needed to proactively seek, identify, assess, and monitor domestic terrorism, mass casualty, and other potential threats.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required

	2024	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   Indefinite w/ ongoing maintenance

Estimated/Actual Project Cost $2,805,538

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: Revenue will not be generated by this acquisition. Cost savings apply because use of these technologies provide capabilities and information that may help to prevent mass casualty events.

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas, fusion centers, law enforcement, and school districts in Texas.

Frequency of Use and External Factors Affecting Use:

These technologies will be used on a 24/7 basis by fusion center analysts. There are no external factors affecting use.

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**29**	Project Name:	**Prevent Mass Cas-Vehicle&Rel. Equip**

PROJECT DESCRIPTION

General Information

Purchase of vehicles and related equipment for Texas Rangers Crime Scene Technicians and Training Operations Division operations including the necessary equipment to conduct agency business.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $877,662

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	**2023**	**2024**	**2025**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS staff, Federal, State, and local law enforcement agencies, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**30**	Project Name:	**Prevent Mass Casualties-IT Purchase**

PROJECT DESCRIPTION

General Information

Computer equipment, enterprise agreement and software licensing for additional staff.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $165,144

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS staff, Federal, State, and local law enforcement agencies, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**31**	Project Name:	**Major CrimeScene Vehicle Response**

PROJECT DESCRIPTION

General Information

Semi-Tractor trailer Command Vehicle and support equipment: This equipment provides the Texas Rangers and DPS the ability
to fully operate at a significant and complex crime scene or a natural disaster (or multiple locations - up to 4) for a prolonged
period of time in a climate controlled, uncontaminated, and professional forensic platform.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable	
Estimated Completion Date	08/31/2023	

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	N/A	
Estimated/Actual Project Cost	$2,732,812	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation:	N/A
Project Location:	Statewide
Beneficiaries:	DPS commissioned and noncommissioned staff, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

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Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**32**	Project Name:	**Prev Mass Cas. - Crime Scene Equip**

PROJECT DESCRIPTION

General Information

Additional equipment and maintenance for Crime Scene Response Vehicle System.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $83,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	**2023**	**2024**	**2025**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

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DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**33**	Project Name:	**LIve Threat Engage. Training House**

PROJECT DESCRIPTION

General Information

Training facility construction addition to Tactical Training Center in Florence campus to provide various reality based training scenarios.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   50-60 years

Estimated/Actual Project Cost $4,622,173

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Florence, Texas

Beneficiaries: DPS staff, Federal, State, and local law enforcement agencies, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**34**	Project Name:	**Enhance Capitol Security-IT Purchas**

PROJECT DESCRIPTION

General Information

Computer equipment, enterprise agreement and software licensing for additional staff.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $554,793

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Austin, Texas

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**36**	Project Name:	**Enh. Capitol Sec.-Security Equip**

PROJECT DESCRIPTION

General Information

Purchase of security equipment necessary to further secure and monitor the Capitol and surrounding buildings that make up the Capitol complex.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $1,769,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Austin, Texas

Beneficiaries: DPS commissioned staff, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**37**	Project Name:	**Enh Cap Sec-Canine kennel&trng ctr**

PROJECT DESCRIPTION

General Information

Permanent kennel and office building with training facility for canines.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $61,500,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	**2023**	**2024**	**2025**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Florence, Texas

Beneficiaries: DPS commissioned employees and the Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, facility lifespan

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**38**	Project Name:	**Maint.&Replace IT Sys.-Bus. cont.**

PROJECT DESCRIPTION

General Information

Purchase of technology services including cloud computing to recover on-premise applications and systems from a catastrophic datacenter outage at the HQ complex. To provide improved resiliency and consistency of DPS critical systems as well as the ability to patch critical security vulnerabilities.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $5,480,145

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**39**	Project Name:	**Maint.&Rep.IT Sys-Legacy & EOL Sys**

PROJECT DESCRIPTION

General Information

Purchase of contract services to upgrade and/or replace legacy technology systems to avoid unplanned system outages caused by security vulnerabilities and outdated technology.

PLCS Tracking Key

Number of Units / Average Unit Cost — Variable

Estimated Completion Date — 08/31/2023

Additional Capital Expenditure Amounts Required

	2024	2025
	0	0

Type of Financing — CA CURRENT APPROPRIATIONS

Projected Useful Life — N/A

Estimated/Actual Project Cost — $447,569

Length of Financing/ Lease Period — N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**40**	Project Name:	**Maint&Repl. IT Sys-Agency Bandwidth**

PROJECT DESCRIPTION

General Information

Purchase of technology services including bandwidth upgrade to improve data connections to the core application infrastructure for faster response time to applications that serve internal and external customers. Bandwidth enhancement is needed to support applications added to DPS environment over the years as legacy data circuits are no longer sufficient for the success of the organization.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	on going
Estimated/Actual Project Cost	$5,404,145
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation:	N/A
Project Location:	Statewide
Beneficiaries:	DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**41**	Project Name:	**Deferred Maintenance**

PROJECT DESCRIPTION

General Information

Many DPS facilities need repairs to address deficiencies. Due to lack of funding, immediate remediation is required for the backlog of projects. This funding will be used to address the most critical needs first, including life safety and security issues, which pose a risk to occupant health and safety. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, match funding levels, or realign available funding. Funding is required to replace failed and end-of-life Building systems such as HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler, and security systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable	
Estimated Completion Date	08/31/2023	

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	50-60 years	
Estimated/Actual Project Cost	$15,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**
R	1	0.00

Explanation: No cost savings as no buildings are being sold. Even though buildings may be retrofitted to become more energy efficient, savings would be utilized for other identified maintenance issues.

Project Location: Statewide

Beneficiaries: State/Local/Federal Investigative Officers and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**42**	Project Name:	**Enhancing the cyber security prog.**

PROJECT DESCRIPTION

General Information

Updating technology to provide additional cyber security controls and improved cyber security analytics along with computer equipment, enterprise agreements and software licensing for additional staff.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   on going

Estimated/Actual Project Cost $9,724,776

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	**2023**	**2024**	**2025**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned and noncommissioned staff, Citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

 Daily, equipment lifespan, advances in technology

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**43**	Project Name:	**Maint&Repl. IT Sys-Lic. to CarrySys**

PROJECT DESCRIPTION

General Information

Development of a new License to Carry system that will add new functionality, automate manual processes, increase efficiencies, improve reporting, and give LTC customers an improved and timely license application process.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   6-10 years

Estimated/Actual Project Cost $8,915,510

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS employees, applicants, license holders, Texas law enforcement

Frequency of Use and External Factors Affecting Use:

Daily use by RSD employees. External factors affecting use include legislative changes to the LTC program and external events that increase the volume of applications received.

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**

TIME: **5:23:43PM**

Agency Code:	**405**	Agency name:	**Department of Public Safety**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**44**	Project Name:	**Maint&Rep.IT Sys-Rebid&Dis. Rec-CRS**

PROJECT DESCRIPTION

General Information

DPS serves as the state's repository and clearinghouse for a multitude of vital criminal justice and non-criminal justice systems. DPS reports much of the collected data to the FBI, and DPS is designated as Texas' point of contact for many of these required functions. DPS provides access to local, state, and federal law enforcement, criminal justice, non-criminal justice, as well as, the general public enabling them to carry out their job duties and make informed decisions. DPS seeks additional capital authority to plan complete system re-solicitations on a schedule to ensure these critical systems use current technology and provide the best value for the state.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   on going

Estimated/Actual Project Cost $6,586,880

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	**2023**	**2024**	**2025**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: N/A

Project Location: Statewide

Beneficiaries: Criminal justice community, potential employers in selected regulated professions, and the public.

Frequency of Use and External Factors Affecting Use:

Pending

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405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023

5002 Construction of Buildings and Facilities

33 LIve Threat Engage. Training House

| 5 | 1 | 4 | TRAINING ACADEMY AND DEVELOPMENT | 4,622,173 | 0 |
| | | | TOTAL, PROJECT | 4,622,173 | 0 |

5003 Repair or Rehabilitation of Buildings and Facilities

41 Deferred Maintenance

| 5 | 1 | 5 | FACILITIES MANAGEMENT | 15,000,000 | 0 |
| | | | TOTAL, PROJECT | 15,000,000 | 0 |

5005 Acquisition of Information Resource Technologies

27 Prev Mass Cas-TX Suspicious Act Rep

| 1 | 1 | 1 | INTELLIGENCE | 1,300,000 | 1,300,000 |
| | | | TOTAL, PROJECT | 1,300,000 | 1,300,000 |

28 Protect Threat Monitoring-IT purch

1	1	1	INTELLIGENCE	350,000	0
1	1	1	INTELLIGENCE	450,000	0
			TOTAL, PROJECT	800,000	0

30 Prevent Mass Casualties-IT Purchase

| 5 | 1 | 4 | TRAINING ACADEMY AND DEVELOPMENT | 118,712 | 0 |
| | | | TOTAL, PROJECT | 118,712 | 0 |

405 Department of Public Safety

Category Code/Name

  Project Number/Name

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023
40			Maint&Repl. IT Sys-Agency Bandwidth		
5	1	2	INFORMATION TECHNOLOGY	131,733	0
5	1	2	INFORMATION TECHNOLOGY	2,636,206	2,636,206
			TOTAL, PROJECT	2,767,939	2,636,206
43			Maint&Repl. IT Sys-Lic. to CarrySys		
3	2	1	REGULATORY SERVICES	0	793,720
3	2	1	REGULATORY SERVICES	8,121,790	0
			TOTAL, PROJECT	8,121,790	793,720

5006 Transportation Items

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023
29			Prevent Mass Cas-Vehicle&Rel. Equip		
1	2	2	TEXAS RANGERS	74,822	0
5	1	4	TRAINING ACADEMY AND DEVELOPMENT	293,520	0
5	1	4	TRAINING ACADEMY AND DEVELOPMENT	509,320	0
			TOTAL, PROJECT	877,662	0
31			Major CrimeScene Vehicle Response		
1	2	2	TEXAS RANGERS	2,580,000	0
			TOTAL, PROJECT	2,580,000	0

5007 Acquisition of Capital Equipment and Items

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023
32			Prev Mass Cas. - Crime Scene Equip		
1	2	2	TEXAS RANGERS	83,000	0

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023
			TOTAL, PROJECT	83,000	0

9000 Cybersecurity

38   Maint.&Replace IT Sys.-Bus. cont.

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023
3	1	2	CRIME RECORDS SERVICES	3,279,626	3,279,626
			TOTAL, PROJECT	3,279,626	3,279,626

39   Maint.&Rep.IT Sys-Legacy & EOL Sys

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023
5	1	2	INFORMATION TECHNOLOGY	432,179	0
5	1	2	INFORMATION TECHNOLOGY	51,862	0
			TOTAL, PROJECT	484,041	0

42   Enhancing the cyber security prog.

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023
5	1	2	INFORMATION TECHNOLOGY	154,600	154,600
5	1	2	INFORMATION TECHNOLOGY	4,782,788	4,632,788
			TOTAL, PROJECT	4,937,388	4,787,388
			TOTAL, ALL PROJECTS	**44,972,331**	**12,796,940**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	% Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	% Actual	Diff	Actual $	Total Expenditures FY 2019
			HUB Expenditures FY 2018					**HUB Expenditures FY 2019**			
11.2%	Heavy Construction	11.2 %	6.2%	-5.0%	$12,210	$195,807	11.2 %	1.0%	-10.2%	$1,050	$106,114
21.1%	Building Construction	21.1 %	24.5%	3.4%	$691,463	$2,825,888	21.1 %	10.0%	-11.1%	$138,784	$1,391,819
32.9%	Special Trade	32.9 %	22.3%	-10.6%	$1,858,184	$8,324,996	32.9 %	33.7%	0.8%	$1,567,595	$4,649,383
23.7%	Professional Services	23.7 %	10.1%	-13.6%	$2,234,858	$22,138,841	23.7 %	3.3%	-20.4%	$1,052,326	$31,898,649
26.0%	Other Services	26.0 %	9.9%	-16.1%	$9,581,568	$96,460,133	26.0 %	11.8%	-14.2%	$10,043,194	$85,376,604
21.1%	Commodities	21.1 %	17.3%	-3.8%	$20,586,686	$118,719,951	21.1 %	23.7%	2.6%	$12,691,052	$53,620,463
	Total Expenditures		**14.1%**		**$34,964,969**	**$248,665,616**		**14.4%**		**$25,494,001**	**$177,043,032**

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2018, the agency exceeded or attained one the five applicable statewide HUB procurement goals.In FY 2019, the agency exceeded or attained two of the five applicable statewide HUB procurement goals.

Applicability:

Factors Affecting Attainment:

Heavy Construction:The goal for this category was not met in FY 2018 and FY 2019 contracts under this category utilized the wrong object code which impacted the agency's goal in this area.

Special Trade Construction:The goal for this category was not met in FY 2018 expenditures in this category were associated with competitively bid contracts.Included are contracts solicited and managed by the Texas Facilities Commission.

Professional Services:The goal for this category was not met for FY 2018 and FY 2019. In FY 18, the agency paid for medical services previously solicited, only a limited number of HUB vendors participated. In FY19, the agency paid for compliance monitoring, a limited number of HUB vendors participated.

Other Services:Government payments were made and the expenditures were associated with contracts that were competitively bid and awarded on best value.DPS has a major contract for a collection surcharge fee with the compensation schedule between the Contractor and Texas.gov.

Commodities:The expenditures were associated with competitively bid contracts or contracts awarded on the basis of best value this category also reflects government payments.

"Good-Faith" Efforts:

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

(1) Vendor outreach, education, and training.

(2) Education/training of procurement staff on HUB requirements.

(3) Representation at HUB Discussion Workgroup Meetings.

(4) Encouraged/assisted qualified minority/women owned businesses to become certified.

(5) Hosted internal forums giving HUBs the opportunity to make business presentations to P&CS Division staff.

(6) Sponsored 1 mentor protégé relationships and continued efforts to identify and establish additional relationships; in both fiscal years.

(7) Required HUB subcontracting plans for contracts over $100,000 when subcontracting opportunities are probable.

(8) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.

(9) Use of the CMBL/HUB directories for solicitation of bids.

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Allison Taylor	10/1/20

Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Angleton DL Office	$30,360	$7,969,640	$818,722	$818,722
E. J. "Joe" King Law Enforcement Center	$1,700,000	$0	$45,090	$45,090
Tactical Training Facility in Cameron County	$750,000	$0	$13,200	$13,200
Denton DL Office	$53,101	$7,946,899	$781,521	$781,521
Eagle Pass Law Enforcement Center	$5,000,000	$0	$1,512,275	$1,462,275
Improve Crime Lab Services – Garland Remodel	$0	$1,650,000	$33,404	$33,404
Statewide Safe Gun Storage Campaign	$500,000	$500,000	$0	$0
Total, All Projects	$8,033,461	$18,066,539	$3,204,212	$3,154,212

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Allison Taylor	10/1/20

2020-21	2022-23
PROJECT: Angleton DL Office	**PROJECT:** Angleton DL Office
ALLOCATION TO STRATEGY: E.1.1. Driver License Services	**ALLOCATION TO STRATEGY:** D.1.1. Driver License Services

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
E.1.1.	5000	Capital	$30,360	$7,969,640	$0	$0
E.1.1.	2003	Consumables	$0	$0	$34,147	$34,147
E.1.1.	2004	Utilities	$0	$0	$19,600	$19,600
E.1.1.	2006	Rent Building	$0	$0	$682,940	$682,940
E.1.1.	2007	Rent Machine/Other	$0	$0	$34,752	$34,752
E.1.1.	2009	Other Operating	$0	$0	$47,283	$47,283
		Total, Object of Expense	$30,360	$7,969,640	$818,722	$818,722
		Method of Financing:				
E.1.1.	0001	General Revenue	$30,360	$7,969,640	$818,722	$818,722
		Total, Method of Financing	$30,360	$7,969,640	$818,722	$818,722

Project Description for the 2020-21 Biennium:
Construction or Lease Build to Suit Driver License Office

Project Description and Allocation Purpose for the 2022-23 Biennium:
Estimated completion date is November 2020. Funding is requested for the continued lease of office space. The costs in FY 2022-2023 represent lease costs, utilities and janitorial services for the facility. Also includes operating costs for consumables, Biometric Capture System (BCS) & Automated Driver License Testing System (ADLTS) leases and Appointments system.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Allison Taylor	10/1/20

2020-21	2022-23
PROJECT: E. J. "Joe" King Law Enforcement Center	PROJECT: E. J. "Joe" King Law Enforcement Center
ALLOCATION TO STRATEGY: F.1.6. Facilities Management	ALLOCATION TO STRATEGY: E.1.5. Facilities Management

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
F.1.6.	5000	Capital	$1,700,000	$0	$0	$0
F.1.6.	2003	Consumables	$0	$0	$1,200	$1,200
F.1.6.	2004	Utilities	$0	$0	$24,140	$24,140
F.1.6.	2009	Other Operating	$0	$0	$19,750	$19,750
		Total, Object of Expense	$1,700,000	$0	$45,090	$45,090
		Method of Financing:				
F.1.6.	0001	General Revenue	$1,700,000	$0	$45,090	$45,090
		Total, Method of Financing	$1,700,000	$0	$45,090	$45,090

Project Description for the 2020-21 Biennium:
Consolidated Law Enforcement Center with the Brazoria County's Sheriff's Office, to be named in honor of E.J. "Joe" King.

Project Description and Allocation Purpose for the 2022-23 Biennium:
Estimated completion date is August 2021. Continued operation of a reconstructed owned building or operation of a newly constructed owned location; the construction/reconstruction is being evaluated. The costs in FY 2022-2023 represent the costs of utilities and janitorial services for the facility.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Allison Taylor	10/1/20

2020-21	2022-23
PROJECT: Tactical Training Facility in Cameron County	**PROJECT:** Tactical Training Facility in Cameron County
ALLOCATION TO STRATEGY: F.1.6. Facilities Management	**ALLOCATION TO STRATEGY:** E.1.5. Facilities Management

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
F.1.6.	5000	Capital	$750,000	$0	$0	$0
F.1.6.	2003	Consumables	$0	$0	$1,200	$1,200
F.1.6.	2009	Other Operating	$0	$0	$12,000	$12,000
		Total, Object of Expense	$750,000	$0	$13,200	$13,200
		Method of Financing:				
F.1.6.	0001	General Revenue	$750,000	$0	$13,200	$13,200
		Total, Method of Financing	$750,000	$0	$13,200	$13,200

Project Description for the 2020-21 Biennium:

Construction of a multiuse training facility to be used by DPS, the Texas military forces, county and municipal law enforcement agencies, and any other military or law enforcement agencies, including agencies of the federal government for training purposes.

Project Description and Allocation Purpose for the 2022-23 Biennium:

Estimated completion date is August 2021. The costs in FY 2022-2023 represent the costs of outdoor maintenance for the facility.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Allison Taylor	10/1/20

2020-21	2022-23
PROJECT: Denton DL Office	PROJECT: Denton DL Office
ALLOCATION TO STRATEGY: E.1.1. Driver License Services	ALLOCATION TO STRATEGY: D.1.1. Driver License Services

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
E.1.1.	5000	Capital	$53,101	$7,946,899	$0	$0
E.1.1.	2003	Consumables	$0	$0	$32,388	$32,388
E.1.1.	2004	Utilities	$0	$0	$19,485	$19,485
E.1.1.	2006	Rent Building	$0	$0	$647,753	$647,753
E.1.1.	2007	Rent Machine/Other	$0	$0	$34,752	$34,752
E.1.1.	2009	Other Operating	$0	$0	$47,143	$47,143
		Total, Object of Expense	$53,101	$7,946,899	$781,521	$781,521
		Method of Financing:				
E.1.1.	0001	General Revenue	$53,101	$7,946,899	$781,521	$781,521
		Total, Method of Financing	$53,101	$7,946,899	$781,521	$781,521

Project Description for the 2020-21 Biennium:
Construction or Lease Build to Suit Driver License Office

Project Description and Allocation Purpose for the 2022-23 Biennium:
Estimated completion date is June 2021. Funding is requested for the continued lease of office space. The costs in FY 2022-2023 represent lease costs, utilities and janitorial services for the facility. Also includes operating costs for consumables, Biometric Capture System (BCS) & Automated Driver License Testing System (ADLTS) leases and Appointments system.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Allison Taylor	10/1/20

2020-21	2022-23
PROJECT: Eagle Pass Law Enforcement Center	**PROJECT:** Eagle Pass Law Enforcement Center
	ALLOCATION TO STRATEGY: E.1.5. Facilities Management,
ALLOCATION TO STRATEGY: F.1.6. Facilities Management	A.3.1 Texas Highway Patrol

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
F.1.6.	5000	Capital	$5,000,000	$0	$0	$0
F.1.6.	2003	Consumables	$0	$0	$3,600	$3,600
F.1.6.	2004	Utilities	$0	$0	$65,161	$65,161
F.1.6.	2006	Rent Building	$0	$0	$1,340,200	$1,340,200
F.1.6.	2009	Other Operating	$0	$0	$53,314	$53,314
C.1.1	2009	Other Operating	$0	$0	$50,000	$0
		Total, Object of Expense	$5,000,000	$0	$1,512,275	$1,462,275
		Method of Financing:				
F.1.6.	0001	General Revenue	$5,000,000	$0	$1,462,275	$1,462,275
C.1.1	0001	General Revenue			$50,000	$0
		Total, Method of Financing	$5,000,000	$0	$1,512,275	$1,462,275

Project Description for the 2020-21 Biennium:

Construction or Lease Build to Suit Area Office to house Driver License, Texas Highway Patrol, Texas Rangers and Criminal Investigation Division.

Project Description and Allocation Purpose for the 2022-23 Biennium:

Estimated completion date is August 2021. Funding is requested for the continued lease of office space. The costs in FY 2022-2023 represent lease costs, utilities and janitorial services for the facility. THP has added estimated expenditures for FY 2022-2023 for furniture needs and gym equipment for the 40 personnel moving into this facility.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Allison Taylor	10/1/20

2020-21	2022-23
PROJECT: Improve Crime Lab Services – Garland Remodel	**PROJECT:** Improve Crime Lab Services – Garland Remodel
	ALLOCATION TO STRATEGY: C.1.1. Crime Laboratory Services,
ALLOCATION TO STRATEGY: D.1.1. Crime Laboratory Services	E.1.5. Facilities Management

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
D.1.1.	5000	Capital	$0	$1,650,000	$0	$0
D.1.1.	2009	Other Operating	$0	$0	$5,000	$5,000
F.1.6	2004	Utilities	$0	$0	$5,893	$5,893
F.1.6	2003	Consumables	$0	$0	$9,255	$9,255
F.1.6	2009	Other Operating	$0	$0	$13,256	$13,256
		Total, Object of Expense	$0	$1,650,000	$33,404	$33,404
		Method of Financing:				
D.1.1.	0001	General Revenue	$0	$1,650,000	$5,000	$5,000
F.1.6	0001	General Revenue	$0	$0	$28,404	$28,404
		Total, Method of Financing	$0	$1,650,000	$33,404	$33,404

Project Description for the 2020-21 Biennium:
The Garland Crime Lab building currently has some unfinished shell-space on the 4th floor. In order to expand DNA output capabilities, the space needs to be finished out to allow space for additional DNA personnel. This will increase the output of DNA cases from Garland and reduce turn-around time.

Project Description and Allocation Purpose for the 2022-23 Biennium:
Estimated completion date is August 2021. The costs in FY 2022-2023 represent utility and consumable increases and maintenance costs for 5,893 sq ft built out.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Allison Taylor	10/1/20

2020-21	2022-23
PROJECT: Statewide Safe Gun Storage Campaign	PROJECT: Statewide Safe Gun Storage Campaign
ALLOCATION TO STRATEGY: G.1.1 Headquarters Administration	ALLOCATION TO STRATEGY: E.1.1 Headquarters Administration

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
G.1.1.	2001	Professional Fees	$500,000	$500,000	$0	$0
		Total, Object of Expense	$500,000	$500,000	$0	$0
		Method of Financing:				
G.1.1.	0001	General Revenue	$500,000	$500,000	$0	$0
		Total, Method of Financing	$500,000	$500,000	$0	$0

Project Description for the 2020-21 Biennium:
The public awareness campaign shall begin no later than September 1, 2020. The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that it is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for self-defense. Funds are scheduled to be expended this biennium.

Project Description and Allocation Purpose for the 2022-23 Biennium:
Not anticipated to continue in 2022-23.

405 Department of Public Safety

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
11.549.000 SLIGP- Interoperability Planning					
1 - 1 - 2 INTEROPERABILITY AND COMMUNICATIO	227,034	223,100	237,013	0	0
5 - 1 - 3 FINANCIAL MANAGEMENT	1,669	5,413	41,500	0	0
TOTAL, ALL STRATEGIES	**$228,703**	**$228,513**	**$278,513**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$228,703**	**$228,513**	**$278,513**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.560.000 Justice Research, Develo					
3 - 1 - 1 CRIME LABORATORY SERVICES	0	336,181	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$336,181**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$336,181**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.710.000 Public Safety Partnershi					
1 - 2 - 2 TEXAS RANGERS	15,753	0	0	0	0
5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMEN	25,245	229,284	265,298	400,000	400,000
TOTAL, ALL STRATEGIES	**$40,998**	**$229,284**	**$265,298**	**$400,000**	**$400,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$40,998**	**$229,284**	**$265,298**	**$400,000**	**$400,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.741.000 Forensic DNA Backlog Reduction Prog					
3 - 1 - 1 CRIME LABORATORY SERVICES	1,859,671	3,029,174	692,385	816,453	816,453

405 Department of Public Safety

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	$1,859,671	$3,029,174	$692,385	$816,453	$816,453
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$1,859,671	$3,029,174	$692,385	$816,453	$816,453
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.833.000 NAT Sexual Assault Kit Initiative					
1 - 2 - 2 TEXAS RANGERS	0	606,660	1,390,298	0	0
TOTAL, ALL STRATEGIES	$0	$606,660	$1,390,298	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$0	$606,660	$1,390,298	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.839.000 STOP School Violence					
1 - 1 - 1 INTELLIGENCE	0	250,000	50,000	0	0
TOTAL, ALL STRATEGIES	$0	$250,000	$50,000	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$0	$250,000	$50,000	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.922.000 Equitable Sharing Program					
1 - 1 - 2 INTEROPERABILITY AND COMMUNICATI(	2,694,629	0	0	0	0
1 - 2 - 1 CRIMINAL INVESTIGATIONS	420,252	450,000	450,000	450,000	450,000
TOTAL, ALL STRATEGIES	$3,114,881	$450,000	$450,000	$450,000	$450,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$3,114,881	$450,000	$450,000	$450,000	$450,000
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
19.705.000 Trans-National Crime					
5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMEN	133,067	0	0	0	0

405 Department of Public Safety

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	$133,067	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$133,067	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
20.218.000 Motor Carrier Safety Assi					
1 - 3 - 1 TEXAS HIGHWAY PATROL	21,107,154	31,770,552	29,377,777	30,911,062	30,000,000
5 - 1 - 3 FINANCIAL MANAGEMENT	59,639	65,485	66,264	22,600	0
TOTAL, ALL STRATEGIES	$21,166,793	$31,836,037	$29,444,041	$30,933,662	$30,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$21,166,793	$31,836,037	$29,444,041	$30,933,662	$30,000,000
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
20.231.000 PRISM					
1 - 3 - 1 TEXAS HIGHWAY PATROL	0	13,521	25,811	0	0
TOTAL, ALL STRATEGIES	$0	$13,521	$25,811	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$0	$13,521	$25,811	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
20.232.000 Commercial License State Programs					
1 - 3 - 1 TEXAS HIGHWAY PATROL	0	0	0	230,120	230,120
TOTAL, ALL STRATEGIES	$0	$0	$0	$230,120	$230,120
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$0	$0	$0	$230,120	$230,120
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
20.237.000 Commercial Vehicle Information Net.					
1 - 3 - 1 TEXAS HIGHWAY PATROL	595,000	388,642	333,108	394,487	394,487

405 Department of Public Safety

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	**$595,000**	**$388,642**	**$333,108**	**$394,487**	**$394,487**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$595,000**	**$388,642**	**$333,108**	**$394,487**	**$394,487**
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
20.703.000 INTERAGENCY HAZARDOUS MAT					
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	1,817,495	0	0	0	0
TOTAL, ALL STRATEGIES	**$1,817,495**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,817,495**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
21.000.000 Ntl Foreclosure Mitigation Cnslng					
1 - 1 - 2 INTEROPERABILITY AND COMMUNICATIO	0	2,694,630	2,694,630	2,694,630	2,694,630
TOTAL, ALL STRATEGIES	**$0**	**$2,694,630**	**$2,694,630**	**$2,694,630**	**$2,694,630**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$2,694,630**	**$2,694,630**	**$2,694,630**	**$2,694,630**
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
95.001.000 HIDTA program					
1 - 2 - 1 CRIMINAL INVESTIGATIONS	116,681	165,027	12,449	224,000	224,000
TOTAL, ALL STRATEGIES	**$116,681**	**$165,027**	**$12,449**	**$224,000**	**$224,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$116,681**	**$165,027**	**$12,449**	**$224,000**	**$224,000**
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.032.000 Crisis Counseling					
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	190,295	0	0	0	0

405 Department of Public Safety

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	**$190,295**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$190,295**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	136,601,891	0	75,253,542	11,776,939	3,496,154
5 - 1 - 3 FINANCIAL MANAGEMENT	64,438	0	0	0	0
5 - 1 - 5 FACILITIES MANAGEMENT	0	6,750,000	0	0	0
TOTAL, ALL STRATEGIES	**$136,666,329**	**$6,750,000**	**$75,253,542**	**$11,776,939**	**$3,496,154**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$136,666,329**	**$6,750,000**	**$75,253,542**	**$11,776,939**	**$3,496,154**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.002 Hurricane Harvey Public Assistance					
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	468,234,947	385,201,315	147,803,386	117,641,919	94,113,535
5 - 1 - 3 FINANCIAL MANAGEMENT	55,930	0	0	0	0
TOTAL, ALL STRATEGIES	**$468,290,877**	**$385,201,315**	**$147,803,386**	**$117,641,919**	**$94,113,535**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$468,290,877**	**$385,201,315**	**$147,803,386**	**$117,641,919**	**$94,113,535**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.039.000 Hazard Mitigation Grant					
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	29,034,097	0	30,188,436	0	0
5 - 1 - 3 FINANCIAL MANAGEMENT	39,669	0	0	0	0

405 Department of Public Safety

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	$29,073,766	$0	$30,188,436	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$29,073,766	$0	$30,188,436	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.039.002 Harvey Hazard Mitigation					
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	13,714,086	40,698,562	3,645,709	72,949,937	62,528,054
5 - 1 - 3 FINANCIAL MANAGEMENT	9,561	0	0	0	0
TOTAL, ALL STRATEGIES	$13,723,647	$40,698,562	$3,645,709	$72,949,937	$62,528,054
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$13,723,647	$40,698,562	$3,645,709	$72,949,937	$62,528,054
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.042.000 Emergency Mgmnt. Performance					
1 - 3 - 1 TEXAS HIGHWAY PATROL	512	0	0	0	0
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	20,499,944	0	0	0	0
5 - 1 - 3 FINANCIAL MANAGEMENT	155,751	0	0	0	0
TOTAL, ALL STRATEGIES	$20,656,207	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$20,656,207	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.046.000 Fire Management Assistance					
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	271,587	0	0	0	0
TOTAL, ALL STRATEGIES	$271,587	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$271,587	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0

405 Department of Public Safety

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
97.047.000 Pre-disaster Mitigation					
1 - 2 - 2 TEXAS RANGERS	327	0	0	0	0
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	477,122	384,287	505,849	0	0
TOTAL, ALL STRATEGIES	**$477,449**	**$384,287**	**$505,849**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$477,449**	**$384,287**	**$505,849**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.133.000 Preparing/Emerging Threats&Hazards					
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	274,072	279,192	0	0	0
5 - 1 - 3 FINANCIAL MANAGEMENT	3,108	3,001	2,731	0	0
TOTAL, ALL STRATEGIES	**$277,180**	**$282,193**	**$2,731**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$277,180**	**$282,193**	**$2,731**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

405 Department of Public Safety

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
11.549.000 SLIGP- Interoperability Planning	228,703	228,513	278,513	0	0
16.560.000 Justice Research, Develo	0	336,181	0	0	0
16.710.000 Public Safety Partnershi	40,998	229,284	265,298	400,000	400,000
16.741.000 Forensic DNA Backlog Reduction Prog	1,859,671	3,029,174	692,385	816,453	816,453
16.833.000 NAT Sexual Assault Kit Initiative	0	606,660	1,390,298	0	0
16.839.000 STOP School Violence	0	250,000	50,000	0	0
16.922.000 Equitable Sharing Program	3,114,881	450,000	450,000	450,000	450,000
19.705.000 Trans-National Crime	133,067	0	0	0	0
20.218.000 Motor Carrier Safety Assi	21,166,793	31,836,037	29,444,041	30,933,662	30,000,000
20.231.000 PRISM	0	13,521	25,811	0	0
20.232.000 Commercial License State Programs	0	0	0	230,120	230,120
20.237.000 Commercial Vehicle Information Net.	595,000	388,642	333,108	394,487	394,487
20.703.000 INTERAGENCY HAZARDOUS MAT	1,817,495	0	0	0	0
21.000.000 Ntl Foreclosure Mitigation Cnslng	0	2,694,630	2,694,630	2,694,630	2,694,630
95.001.000 HIDTA program	116,681	165,027	12,449	224,000	224,000
97.032.000 Crisis Counseling	190,295	0	0	0	0
97.036.000 Public Assistance Grants	136,666,329	6,750,000	75,253,542	11,776,939	3,496,154

405 Department of Public Safety

CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
97.036.002	Hurricane Harvey Public Assistance	468,290,877	385,201,315	147,803,386	117,641,919	94,113,535
97.039.000	Hazard Mitigation Grant	29,073,766	0	30,188,436	0	0
97.039.002	Harvey Hazard Mitigation	13,723,647	40,698,562	3,645,709	72,949,937	62,528,054
97.042.000	Emergency Mgmnt. Performance	20,656,207	0	0	0	0
97.046.000	Fire Management Assistance	271,587	0	0	0	0
97.047.000	Pre-disaster Mitigation	477,449	384,287	505,849	0	0
97.133.000	Preparing/Emerging Threats&Hazards	277,180	282,193	2,731	0	0
TOTAL, ALL STRATEGIES		$698,700,626	$473,544,026	$293,036,186	$238,512,147	$195,347,433
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		$698,700,626	$473,544,026	$293,036,186	$238,512,147	$195,347,433
TOTAL, ADDL GR FOR EMPL BENEFITS		$0	$0	$0	$0	$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

DPS developed a Federal Fund Operating Budget for state fiscal year 2017 in Spring of 2016. Federal awards were projected for Fiscal Year 2017 and 2018, and the Operating Budget was adjusted based on projected awards.

	405 Department of Public Safety				
CFDA NUMBER/ STRATEGY	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**

Potential Loss:

As of Fiscal Year 2016, the Homeland Security program was moved to the Office of the Governor. Reflected in these schedules is DPS's final Homeland Security grant awarded in Fiscal Year 2014 projected to close in 2016. When the Office of the Governor awards Homeland Security Grants to DPS – those grants will shift from 555 federal fund MOF to 777 Interagency Contracts MOF.

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 11.549.000 SLIGP- Interoperability Planning										
2018	$940,074	$0	$204,345	$228,703	$228,513	$278,513	$0	$0	$940,074	$0
Total	**$940,074**	**$0**	**$204,345**	**$228,703**	**$228,513**	**$278,513**	**$0**	**$0**	**$940,074**	**$0**
Empl. Benefit Payment		$0	$60,954	$19,796	$1,220	$1,500	$0	$0	$83,470	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.560.000 Justice Research, Develo										
2018	$199,919	$0	$0	$0	$199,919	$0	$0	$0	$199,919	$0
2019	$136,262	$0	$0	$0	$136,262	$0	$0	$0	$136,262	$0
Total	**$336,181**	**$0**	**$0**	**$0**	**$336,181**	**$0**	**$0**	**$0**	**$336,181**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.710.000 Public Safety Partnershi										
2015	$56,593	$26,029	$14,811	$15,753	$0	$0	$0	$0	$56,593	$0
2019	$100,873	$0	$0	$25,245	$19,807	$55,821	$0	$0	$100,873	$0
2020	$418,954	$0	$0	$0	$209,477	$209,477	$0	$0	$418,954	$0
2021	$418,954	$0	$0	$0	$0	$0	$350,000	$68,954	$418,954	$0
2022	$418,954	$0	$0	$0	$0	$0	$50,000	$331,046	$381,046	$37,908
Total	**$1,414,328**	**$26,029**	**$14,811**	**$40,998**	**$229,284**	**$265,298**	**$400,000**	**$400,000**	**$1,376,420**	**$37,908**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.741.000 Forensic DNA Backlog Reduction Prog										
2015	$1,767,723	$1,547,444	$220,279	$0	$0	$0	$0	$0	$1,767,723	$0
2016	$2,073,730	$901	$1,735,319	$337,510	$0	$0	$0	$0	$2,073,730	$0
2017	$2,188,289	$0	$0	$1,522,161	$666,128	$0	$0	$0	$2,188,289	$0
2018	$2,167,676	$0	$0	$0	$1,526,286	$641,390	$0	$0	$2,167,676	$0
2019	$2,888,705	$0	$0	$0	$836,760	$50,995	$816,453	$816,453	$2,520,661	$368,044
Total	**$11,086,123**	**$1,548,345**	**$1,955,598**	**$1,859,671**	**$3,029,174**	**$692,385**	**$816,453**	**$816,453**	**$10,718,079**	**$368,044**
Empl. Benefit Payment		$181,692	$206,692	$166,519	$217,459	$75,000	$90,000	$90,000	$1,027,362	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.833.000 NAT Sexual Assault Kit Initiative										
2019	$996,958	$0	$0	$0	$255,728	$741,230	$0	$0	$996,958	$0
2020	$1,000,000	$0	$0	$0	$350,932	$649,068	$0	$0	$1,000,000	$0
Total	**$1,996,958**	**$0**	**$0**	**$0**	**$606,660**	**$1,390,298**	**$0**	**$0**	**$1,996,958**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.839.000 STOP School Violence										
2020	$300,000	$0	$0	$0	$250,000	$50,000	$0	$0	$300,000	$0
Total	**$300,000**	**$0**	**$0**	**$0**	**$250,000**	**$50,000**	**$0**	**$0**	**$300,000**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.922.000 Equitable Sharing Program										
2018	$2,694,629	$0	$0	$2,694,629	$0	$0	$0	$0	$2,694,629	$0
2019	$420,252	$0	$0	$420,252	$0	$0	$0	$0	$420,252	$0
2020	$450,000	$0	$0	$0	$450,000	$0	$0	$0	$450,000	$0
2021	$450,000	$0	$0	$0	$0	$450,000	$0	$0	$450,000	$0
2022	$450,000	$0	$0	$0	$0	$0	$450,000	$0	$450,000	$0
2023	$450,000	$0	$0	$0	$0	$0	$0	$450,000	$450,000	$0
Total	**$4,914,881**	**$0**	**$0**	**$3,114,881**	**$450,000**	**$450,000**	**$450,000**	**$450,000**	**$4,914,881**	**$0**

| **Empl. Benefit Payment** | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | |

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 19.705.000 Trans-National Crime										
2017	$283,424	$198,249	$63,800	$21,375	$0	$0	$0	$0	$283,424	$0
2019	$111,692	$0	$0	$111,692	$0	$0	$0	$0	$111,692	$0
Total	**$395,116**	**$198,249**	**$63,800**	**$133,067**	**$0**	**$0**	**$0**	**$0**	**$395,116**	**$0**
Empl. Benefit Payment		$15,272	$8,438	$15,386	$0	$0	$0	$0	$39,096	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi										
2017	$32,804,815	$4,041,347	$27,017,984	$1,745,484	$0	$0	$0	$0	$32,804,815	$0
2018	$25,149,106	$0	$394	$22,347,432	$2,801,280	$0	$0	$0	$25,149,106	$0
2019	$30,478,798	$0	$0	$0	$29,034,757	$1,444,041	$0	$0	$30,478,798	$0
2020	$30,478,798	$0	$0	$0	$0	$28,000,000	$2,478,798	$0	$30,478,798	$0
2021	$30,933,662	$0	$0	$0	$0	$0	$28,454,864	$2,478,798	$30,933,662	$0
2022	$30,943,162	$0	$0	$0	$0	$0	$0	$27,521,202	$27,521,202	$3,421,960
Total	**$180,788,341**	**$4,041,347**	**$27,018,378**	**$24,092,916**	**$31,836,037**	**$29,444,041**	**$30,933,662**	**$30,000,000**	**$177,366,381**	**$3,421,960**
Empl. Benefit Payment		$2,477,355	$5,495,032	$2,926,123	$5,108,831	$5,526,831	$5,558,835	$5,548,732	$32,641,739	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 20.231.000 PRISM										
2018	$102,254	$0	$62,922	$0	$13,521	$25,811	$0	$0	$102,254	$0
Total	**$102,254**	**$0**	**$62,922**	**$0**	**$13,521**	**$25,811**	**$0**	**$0**	**$102,254**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 20.232.000 Commercial License State Programs										
2016	$917,725	$917,725	$0	$0	$0	$0	$0	$0	$917,725	$0
2021	$919,011	$0	$0	$0	$0	$0	$230,120	$230,120	$460,240	$458,771
Total	**$1,836,736**	**$917,725**	**$0**	**$0**	**$0**	**$0**	**$230,120**	**$230,120**	**$1,377,965**	**$458,771**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 20.237.000 Commercial Vehicle Information Net.										
2017	$521,750	$0	$0	$0	$388,642	$133,108	$0	$0	$521,750	$0
2018	$595,000	$0	$0	$595,000	$0	$0	$0	$0	$595,000	$0
2019	$595,000	$0	$0	$0	$0	$200,000	$197,500	$197,500	$595,000	$0
2020	$595,000	$0	$0	$0	$0	$0	$196,987	$196,987	$393,974	$201,026
Total	**$2,306,750**	**$0**	**$0**	**$595,000**	**$388,642**	**$333,108**	**$394,487**	**$394,487**	**$2,105,724**	**$201,026**

| Empl. Benefit Payment | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | |

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT										
2017	$1,161,548	$1,060,932	$36,267	$64,349	$0	$0	$0	$0	$1,161,548	$0
2018	$756,628	$0	$433,891	$322,737	$0	$0	$0	$0	$756,628	$0
2019	$1,430,409	$0	$0	$1,430,409	$0	$0	$0	$0	$1,430,409	$0
Total	**$3,348,585**	**$1,060,932**	**$470,158**	**$1,817,495**	**$0**	**$0**	**$0**	**$0**	**$3,348,585**	**$0**
Empl. Benefit Payment		$39,177	$35,703	$52,229	$0	$0	$0	$0	$127,109	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 21.000.000 Ntl Foreclosure Mitigation Cnslng										
2019	$2,694,630	$0	$0	$0	$2,694,630	$0	$0	$0	$2,694,630	$0
2020	$2,694,630	$0	$0	$0	$0	$2,694,630	$0	$0	$2,694,630	$0
2021	$2,694,630	$0	$0	$0	$0	$0	$2,694,630	$0	$2,694,630	$0
2022	$2,694,630	$0	$0	$0	$0	$0	$0	$2,694,630	$2,694,630	$0
Total	**$10,778,520**	**$0**	**$0**	**$0**	**$2,694,630**	**$2,694,630**	**$2,694,630**	**$2,694,630**	**$10,778,520**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 95.001.000 HIDTA program										
2016	$2,258	$2,258	$0	$0	$0	$0	$0	$0	$2,258	$0
2017	$135,304	$0	$129,463	$5,841	$0	$0	$0	$0	$135,304	$0
2018	$113,563	$0	$0	$110,840	$2,723	$0	$0	$0	$113,563	$0
2019	$169,749	$0	$0	$0	$162,304	$7,445	$0	$0	$169,749	$0
2020	$155,004	$0	$0	$0	$0	$5,004	$150,000	$0	$155,004	$0
2021	$155,004	$0	$0	$0	$0	$0	$74,000	$81,004	$155,004	$0
2022	$155,004	$0	$0	$0	$0	$0	$0	$142,996	$142,996	$12,008
Total	**$885,886**	**$2,258**	**$129,463**	**$116,681**	**$165,027**	**$12,449**	**$224,000**	**$224,000**	**$873,878**	**$12,008**
Empl. Benefit Payment		$0	$4,883	$4,867	$7,251	$497	$9,734	$9,734	$36,966	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.032.000 Crisis Counseling										
2018	$1,709,899	$0	$1,709,899	$0	$0	$0	$0	$0	$1,709,899	$0
2019	$190,295	$0	$0	$190,295	$0	$0	$0	$0	$190,295	$0
Total	**$1,900,194**	**$0**	**$1,709,899**	**$190,295**	**$0**	**$0**	**$0**	**$0**	**$1,900,194**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
2005	$3,075,633	$1,437,385	$118,007	$1,520,241	$0	$0	$0	$0	$3,075,633	$0
2007	$61,123	$26,141	$-11,569	$46,551	$0	$0	$0	$0	$61,123	$0
2008	$464,812,829	$37,312,808	$49,609,099	$87,713,561	$6,750,000	$42,799,845	$0	$0	$224,185,313	$240,627,516
2010	$385,364,074	$25,635	$2,771	$384,353	$0	$0	$0	$0	$412,759	$384,951,315
2012	$20,766,589	$676,887	$4,612,015	$2,568,301	$0	$0	$0	$0	$7,857,203	$12,909,386
2013	$20,478,863	$395,230	$27,137	$395,642	$0	$470,710	$0	$0	$1,288,719	$19,190,144
2014	$8,376,654	$0	$109,570	$710,981	$0	$689,459	$0	$0	$1,510,010	$6,866,644
2015	$177,359,226	$10,213,709	$21,819,004	$13,525,243	$0	$8,578,929	$2,289,465	$200,000	$56,626,350	$120,732,876
2016	$174,000,031	$74,993,946	$15,807,870	$18,853,448	$0	$16,051,781	$6,156,064	$1,700,000	$133,563,109	$40,436,922
2017	$65,474,662	$26,833,948	$851,070	$6,692,873	$0	$2,288,951	$1,144,476	$500,000	$38,311,318	$27,163,344
2019	$16,883,575	$0	$0	$4,255,135	$0	$4,373,867	$2,186,934	$1,096,154	$11,912,090	$4,971,485
Total	**$1,336,653,259**	**$151,915,689**	**$92,944,974**	**$136,666,329**	**$6,750,000**	**$75,253,542**	**$11,776,939**	**$3,496,154**	**$478,803,627**	**$857,849,632**
Empl. Benefit Payment		$677,358	$783,902	$2,466,999	$0	$0	$0	$0	$3,928,259	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.036.002 Hurricane Harvey Public Assistance										
2018	$2,500,222,710	$10,218,604	$1,182,003,100	$468,290,877	$385,201,315	$147,803,386	$117,641,919	$94,113,535	$2,405,272,736	$94,949,974
Total	**$2,500,222,710**	**$10,218,604**	**$1,182,003,100**	**$468,290,877**	**$385,201,315**	**$147,803,386**	**$117,641,919**	**$94,113,535**	**$2,405,272,736**	**$94,949,974**
Empl. Benefit Payment		$0	$1,283,071	$468,119	$0	$0	$0	$0	$1,751,190	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.039.000 Hazard Mitigation Grant										
2009	$258,398,245	$56,808,585	$38,820,912	$18,212,551	$0	$26,551,476	$0	$0	$140,393,524	$118,004,721
2012	$21,161,576	$2,048,792	$3,025,213	$2,508,725	$0	$0	$0	$0	$7,582,730	$13,578,846
2014	$4,675,043	$1,436,799	$63,770	$78,915	$0	$0	$0	$0	$1,579,484	$3,095,559
2015	$42,855,486	$1,615,911	$9,793,321	$4,288,447	$0	$2,170,179	$0	$0	$17,867,858	$24,987,628
2016	$25,486,547	$168,739	$1,941,817	$3,217,473	$0	$1,192,558	$0	$0	$6,520,587	$18,965,960
2017	$20,000,000	$60,657	$334,152	$767,655	$0	$274,223	$0	$0	$1,436,687	$18,563,313
Total	**$372,576,897**	**$62,139,483**	**$53,979,185**	**$29,073,766**	**$0**	**$30,188,436**	**$0**	**$0**	**$175,380,870**	**$197,196,027**
Empl. Benefit Payment		$211,181	$304,927	$147,569	$0	$0	$0	$0	$663,677	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.039.002 Harvey Hazard Mitigation										
2018	$344,121,069	$2,402	$1,669,345	$13,723,647	$40,698,562	$3,645,709	$72,949,937	$62,528,054	$195,217,656	$148,903,413
Total	**$344,121,069**	**$2,402**	**$1,669,345**	**$13,723,647**	**$40,698,562**	**$3,645,709**	**$72,949,937**	**$62,528,054**	**$195,217,656**	**$148,903,413**
Empl. Benefit Payment		$0	$87,785	$281,933	$0	$0	$0	$0	$369,718	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.042.000 Emergency Mgmnt. Performance										
2017	$20,523,217	$0	$19,254,888	$1,268,329	$0	$0	$0	$0	$20,523,217	$0
2018	$19,498,331	$0	$110,453	$19,387,878	$0	$0	$0	$0	$19,498,331	$0
Total	**$40,021,548**	**$0**	**$19,365,341**	**$20,656,207**	**$0**	**$0**	**$0**	**$0**	**$40,021,548**	**$0**
Empl. Benefit Payment		$0	$2,470,509	$2,229,171	$0	$0	$0	$0	$4,699,680	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.046.000 Fire Management Assistance										
2018	$276,316	$0	$4,511	$271,805	$0	$0	$0	$0	$276,316	$0
Total	**$276,316**	**$0**	**$4,511**	**$271,805**	**$0**	**$0**	**$0**	**$0**	**$276,316**	**$0**
Empl. Benefit Payment		$0	$657	$218	$0	$0	$0	$0	$875	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.047.000 Pre-disaster Mitigation										
2011	$961,157	$805,305	$0	$155,852	$0	$0	$0	$0	$961,157	$0
2012	$509,487	$118,557	$11,250	$0	$379,680	$0	$0	$0	$509,487	$0
2014	$391,174	$14,340	$16,227	$6,000	$4,607	$350,000	$0	$0	$391,174	$0
2015	$507,966	$467,131	$6,558	$-11	$0	$34,288	$0	$0	$507,966	$0
2016	$1,348,921	$255,070	$906,183	$187,668	$0	$0	$0	$0	$1,348,921	$0
2017	$1,211,461	$0	$1,124,863	$86,598	$0	$0	$0	$0	$1,211,461	$0
2018	$162,903	$0	$0	$41,342	$0	$121,561	$0	$0	$162,903	$0
Total	**$5,093,069**	**$1,660,403**	**$2,065,081**	**$477,449**	**$384,287**	**$505,849**	**$0**	**$0**	**$5,093,069**	**$0**

Empl. Benefit Payment		$4,538	$5,218	$1,026	$0	$0	$0	$0	$10,782	

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.133.000 Preparing/Emerging Threats&Hazards										
2017	$659,558	$0	$97,454	$277,180	$282,193	$2,731	$0	$0	$659,558	$0
Total	**$659,558**	**$0**	**$97,454**	**$277,180**	**$282,193**	**$2,731**	**$0**	**$0**	**$659,558**	**$0**
Empl. Benefit Payment		$0	$13	$589	$0	$0	$0	$0	$602	

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
1 **General Revenue Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3024 Driver License Point Surcharges	72,884,314	0	0	0	0
3026 Voluntary Driver License Fee	486,933	475,000	500,000	500,000	500,000
3050 Abandoned Motor Vehicles	3,290	1,300	3,000	3,000	3,000
3056 Mtr Veh Sfty Rspblity Violation	7,111,358	9,000,000	7,000,000	7,000,000	7,000,000
3103 Limited Sales & Use Tax-State	69,711	90,000	80,000	80,000	80,000
3126 Concealed Handgun Fees	5,206,459	13,300,000	11,000,000	11,000,000	11,000,000
3175 Professional Fees	8,663,044	7,600,000	7,900,000	7,900,000	7,900,000
3583 Controlled Subst Act Forft Money	3,005,813	2,500,000	3,000,000	3,000,000	3,000,000
3704 Court Costs	315,798	246,000	300,000	300,000	300,000
3705 State Parking Violations	89,152	42,000	90,000	90,000	90,000
3727 Fees - Administrative Services	11,433,587	0	0	0	0
3746 Rental of Lands	66,508	74,000	70,000	70,000	70,000
3754 Other Surplus/Salvage Property	3,090	7,000	10,000	10,000	10,000
3770 Administratve Penalties	68,623	97,000	75,000	75,000	75,000
3775 Returned Check Fees	29,087	25,000	30,000	30,000	30,000
3776 Fingerprint Record Fees	870,233	710,000	825,000	825,000	825,000
3793 Polit Subdiv Adm Fee-Fail to Appear	4,825,946	3,700,000	4,800,000	4,800,000	4,800,000
3795 Other Misc Government Revenue	127,600	11,000	20,000	20,000	20,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,119,024	1,300,000	1,200,000	1,200,000	1,200,000
3879 Credit Card and Related Fees	37,901,960	34,000,000	39,000,000	39,000,000	39,000,000
Subtotal: Actual/Estimated Revenue	154,281,530	73,178,300	75,903,000	75,903,000	75,903,000
Total Available	**$154,281,530**	**$73,178,300**	**$75,903,000**	**$75,903,000**	**$75,903,000**
DEDUCTIONS:					
Collections Swept by the Comptrollers Office	(154,281,530)	(731,783,000)	(75,903,000)	(75,903,000)	(75,903,000)
Total, Deductions	**$(154,281,530)**	**$(731,783,000)**	**$(75,903,000)**	**$(75,903,000)**	**$(75,903,000)**

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
Ending Fund/Account Balance	$0	$(658,604,700)	$0	$0	$0

REVENUE ASSUMPTIONS:

The Driver Responsibility Program was abolished September 1, 2019, which reduced the 3727 to zero here.

CONTACT PERSON:

Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
365 **Texas Mobility Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	1,584,756	698,000	1,200,000	1,200,000	1,200,000
3025 Driver License Fees	146,413,527	145,000,000	141,000,000	141,000,000	141,000,000
3027 Driver Record Information Fees	69,526,011	59,000,000	67,000,000	67,000,000	67,000,000
3057 Motor Carrier Act Fines Penalties	2,515,078	1,810,000	3,500,000	3,500,000	3,500,000
Subtotal: Actual/Estimated Revenue	220,039,372	206,508,000	212,700,000	212,700,000	212,700,000
Total Available	**$220,039,372**	**$206,508,000**	**$212,700,000**	**$212,700,000**	**$212,700,000**
DEDUCTIONS:					
Transferred to TXDOT	(220,039,372)	(206,508,000)	(212,700,000)	(212,700,000)	(212,700,000)
Total, Deductions	**$(220,039,372)**	**$(206,508,000)**	**$(212,700,000)**	**$(212,700,000)**	**$(212,700,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521, 524, 548, 644, Administrative Code § 23 Revenue receipts transferred to Texas Department of Transportation (TXDOT), only License Fees and Station Fees are still collected at DPS.

HB2305 was enacted March 1, 2015, and DPS no longer sells inspection stickers, the inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
368 **Fund for Veterans' Assistance**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3740 Grants/Donations	1,364,660	1,800,000	1,600,000	1,600,000	1,600,000
Subtotal: Actual/Estimated Revenue	1,364,660	1,800,000	1,600,000	1,600,000	1,600,000
Total Available	**$1,364,660**	**$1,800,000**	**$1,600,000**	**$1,600,000**	**$1,600,000**
DEDUCTIONS:					
Transferred to Texas Veterans Commission	(1,364,660)	(1,800,000)	(1,600,000)	(1,600,000)	(1,600,000)
Total, Deductions	**$(1,364,660)**	**$(1,800,000)**	**$(1,600,000)**	**$(1,600,000)**	**$(1,600,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 502.1746 and 521.010

CONTACT PERSON:

Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
501 **Motorcycle Education Acct**					
Beginning Balance (Unencumbered):	$15,605,448	$16,947.187	$17,312,036	$17,626,885	$18,976,885
Estimated Revenue:					
3025 Driver License Fees	1,341,739	1,400,000	1,350,000	1,350,000	1,350,000
Subtotal: Actual/Estimated Revenue	1,341,739	1,400,000	1,350,000	1,350,000	1,350,000
Total Available	**$16,947,187**	**$18,347,187**	**$18,662,036**	**$18,976,885**	**$20,326,885**
DEDUCTIONS:					
Appropriated to DPS	0	(1,035,151)	(1,035,151)	0	0
Total, Deductions	**$0**	**$(1,035,151)**	**$(1,035,151)**	**$0**	**$0**
Ending Fund/Account Balance	**$16,947,187**	**$17,312,036**	**$17,626,885**	**$18,976,885**	**$20,326,885**

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521.421, 522

CONTACT PERSON:

Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 **Appropriated Receipts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3024 Driver License Point Surcharges	515,434	0	0	0	0
3175 Professional Fees	824,360	668,664	900,000	900,000	900,000
3554 Food and Drug Fees	0	673,587	800,000	800,000	800,000
3583 Controlled Subst Act Forft Money	646,124	832,837	900,000	900,000	900,000
3628 Dormitory, Cafeteria, Mdse Sales	96,726	53,387	90,000	100,000	100,000
3719 Fees/Copies or Filing of Records	29,177,432	22,007,349	23,451,496	29,450,000	29,450,000
3722 Conf, Semin, & Train Regis Fees	521,651	74,128	76,000	77,000	77,000
3727 Fees - Administrative Services	16,556,122	9,019,123	9,500,000	9,500,000	9,500,000
3731 Controlled Substance/Cost Reimb	2,009,814	2,049,174	2,100,000	2,200,000	2,200,000
3747 Rental - Other	4,144	20,216	15,000	15,000	15,000
3750 Sale of Furniture & Equipment	11,336	12,178	12,000	12,000	12,000
3752 Sale of Publications/Advertising	49,342	35,797	70,000	70,000	70,000
3754 Other Surplus/Salvage Property	3,106	6,765	7,000	7,000	7,000
3763 Sale of Operating Supplies	3,281	3,231	3,300	3,300	3,300
3765 Supplies/Equipment/Services	4,621,264	8,553,872	4,360,000	4,797,161	4,797,161
3767 Supply, Equip, Service - Fed/Other	2,624,945	2,100,000	2,200,000	2,300,000	2,300,000
3773 Insurance and Damages	218,356	12,000	30,000	30,000	30,000
3802 Reimbursements-Third Party	1,776,442	2,400,000	2,000,000	2,200,000	2,200,000
3839 Sale of Motor Vehicle/Boat/Aircraft	399,391	129,000	150,000	150,000	150,000
Subtotal: Actual/Estimated Revenue	60,059,270	48,651,308	46,664,796	53,511,461	53,511,461
Total Available	**$60,059,270**	**$48,651,308**	**$46,664,796**	**$53,511,461**	**$53,511,461**
DEDUCTIONS:					
Expended/Budgeted/Requested	(56,236,270)	(44,828,308)	(42,841,796)	(49,688,461)	(49,688,461)
Employee Benefits	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	**$(60,059,270)**	**$(48,651,308)**	**$(46,664,796)**	**$(53,511,461)**	**$(53,511,461)**

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
Ending Fund/Account Balance	$0	$0	$0	$0	$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
801　**Glenda Dawson Donate Life-TX Reg.**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3790　Deposit to Trust or Suspense	540,719	550,000	550,000	550,000	550,000
Subtotal: Actual/Estimated Revenue	540,719	550,000	550,000	550,000	550,000
Total Available	**$540,719**	**$550,000**	**$550,000**	**$550,000**	**$550,000**
DEDUCTIONS:					
Payments to Donate Life Texas	(540,719)	(550,000)	(550,000)	(550,000)	(550,000)
Total, Deductions	**$(540,719)**	**$(550,000)**	**$(550,000)**	**$(550,000)**	**$(550,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

In May of 2013, SB 1815 changed the Glenda Dawson Voluntary Fee for Anatomical Gift to a trust for the Donate Life Texas Registry, the Comp Object changed to 3790, and it is deposited to appropriated fund 0801.

CONTACT PERSON:

Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
888 **Earned Federal Funds**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	0	0	0	0	0
3851 Interest on St Deposits & Treas Inv	346,027	100,000	100,000	100,000	100,000
3971 Federal Pass-Through Rev/Exp Codes	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	346,027	100,000	100,000	100,000	100,000
Total Available	**$346,027**	**$100,000**	**$100,000**	**$100,000**	**$100,000**
Ending Fund/Account Balance	**$346,027**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
5013 Breath Alcohol Test Acct					
Beginning Balance (Unencumbered):	$11,141,648	$10.474.635	$9,862,134	$9,249,633	$8,637,132
Estimated Revenue:					
3704 Court Costs	845,487	900,000	900,000	900,000	900,000
Subtotal: Actual/Estimated Revenue	845,487	900,000	900,000	900,000	900,000
Total Available	**$11,987,135**	**$11,374,635**	**$10,762,134**	**$10,149,633**	**$9,537,132**
DEDUCTIONS:					
Appropriated to DPS	(1,512,500)	(1,512,501)	(1,512,501)	(1,512,501)	(1,512,501)
Total, Deductions	**$(1,512,500)**	**$(1,512,501)**	**$(1,512,501)**	**$(1,512,501)**	**$(1,512,501)**
Ending Fund/Account Balance	**$10,474,635**	**$9,862,134**	**$9,249,633**	**$8,637,132**	**$8,024,631**

REVENUE ASSUMPTIONS:
Texas Government Code § 102.021

CONTACT PERSON:
Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
5111 **Trauma Facility And Ems**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3024 Driver License Point Surcharges	71,788,567	0	0	0	0
Subtotal: Actual/Estimated Revenue	71,788,567	0	0	0	0
Total Available	**$71,788,567**	**$0**	**$0**	**$0**	**$0**
DEDUCTIONS:					
Transferred to the Trauma Fund	(71,788,567)	0	0	0	0
Total, Deductions	**$(71,788,567)**	**$0**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Program abolished September 1, 2019

CONTACT PERSON:

Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
5153 **Emergency Radio Infrastructure**					
Beginning Balance (Unencumbered):	$17,285,791	$25,239,019	$33,182,928	$41,126,837	$49,070,746
Estimated Revenue:					
3704 Court Costs	8,509,315	8,500,000	8,500,000	8,500,000	8,500,000
Subtotal: Actual/Estimated Revenue	8,509,315	8,500,000	8,500,000	8,500,000	8,500,000
Total Available	**$25,795,106**	**$33,739,019**	**$41,682,928**	**$49,626,837**	**$57,570,746**
DEDUCTIONS:					
Appropriated to DPS	(556,087)	(556,091)	(556,091)	(556,091)	(556,091)
Total, Deductions	**$(556,087)**	**$(556,091)**	**$(556,091)**	**$(556,091)**	**$(556,091)**
Ending Fund/Account Balance	**$25,239,019**	**$33,182,928**	**$41,126,837**	**$49,070,746**	**$57,014,655**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
5170 **Evidence Testing**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3740 Grants/Donations	677,641	785,000	800,000	800,000	800,000
Subtotal: Actual/Estimated Revenue	677,641	785,000	800,000	800,000	800,000
Total Available	**$677,641**	**$785,000**	**$800,000**	**$800,000**	**$800,000**
DEDUCTIONS:					
Transferred to the Office of the Governor	(677,641)	(785,000)	(800,000)	(800,000)	(800,000)
Total, Deductions	**$(677,641)**	**$(785,000)**	**$(800,000)**	**$(800,000)**	**$(800,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Carrie Whitbey

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
5177 **Identification Fee Exemption**					
Beginning Balance (Unencumbered):	$0	$0	$85,000	$0	$0
Estimated Revenue:					
3740 Grants/Donations	0	85,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	0	85,000	500,000	500,000	500,000
Total Available	**$0**	**$85,000**	**$585,000**	**$500,000**	**$500,000**
DEDUCTIONS:					
Applied to DL or ID Issuance	0	0	(585,000)	(500,000)	(500,000)
Total, Deductions	**$0**	**$0**	**$(585,000)**	**$(500,000)**	**$(500,000)**
Ending Fund/Account Balance	**$0**	**$85,000**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

TEX. TRANSP. CODE ANN. sec. 521.4265, new donation just inacted July 15, 2020.

CONTACT PERSON:

Carrie Whitbey

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$39,171,858	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$2,004,378	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$12,277,858	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$472,349	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$240,960	$0	$0	$0	$0
2004	UTILITIES	$1,135,435	$0	$0	$0	$0
2005	TRAVEL	$1,372,256	$0	$0	$0	$0
2006	RENT - BUILDING	$1,151,092	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$25,275	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$13,120,751	$0	$0	$0	$0
4000	GRANTS	$667,192,865	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$369,776	$0	$0	$0	$0
	TOTAL, OBJECTS OF EXPENSE	**$738,534,853**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
444	Interagency Contracts - CJG	$6,394,583	$0	$0	$0	$0
666	Appropriated Receipts	$8,745,539	$0	$0	$0	$0
777	Interagency Contracts	$30,796,885	$0	$0	$0	$0
8000	Disaster/Deficiency/Emergency Grant	$2,633,637	$0	$0	$0	$0
	Subtotal, MOF (Other Funds)	$48,570,644	$0	$0	$0	$0
555	Federal Funds					
	CFDA 11.549.000, SLIGP- Interoperability Planning	$199,649	$0	$0	$0	$0
	CFDA 16.710.000, Public Safety Partnershi	$39,909	$0	$0	$0	$0

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CFDA 16.741.000, Forensic DNA Backlog Reduction Prog	$1,633,066	$0	$0	$0	$0
	CFDA 19.705.000, Trans-National Crime	$112,576	$0	$0	$0	$0
	CFDA 20.218.000, Motor Carrier Safety Assi	$19,120,176	$0	$0	$0	$0
	CFDA 20.237.000, Commercial Vehicle Information Net.	$595,000	$0	$0	$0	$0
	CFDA 20.703.002, HAZARDOUS MATL EMERGENCY	$1,765,266	$0	$0	$0	$0
	CFDA 95.001.000, HIDTA program	$111,814	$0	$0	$0	$0
	CFDA 97.032.000, Crisis Counseling	$190,295	$0	$0	$0	$0
	CFDA 97.036.000, Public Assistance Grants	$138,893,589	$0	$0	$0	$0
	CFDA 97.036.002, Hurricane Harvey Public Assistance	$467,822,539	$0	$0	$0	$0
	CFDA 97.039.000, Hazard Mitigation Grant	$26,499,979	$0	$0	$0	$0
	CFDA 97.039.002, Harvey Hazard Mitigation	$13,472,918	$0	$0	$0	$0
	CFDA 97.042.000, Emergency Mgmnt. Performance	$18,489,483	$0	$0	$0	$0
	CFDA 97.046.000, Fire Management Assistance	$265,459	$0	$0	$0	$0
	CFDA 97.047.000, Pre-disaster Mitigation	$476,096	$0	$0	$0	$0
	CFDA 97.133.000, Preparing/Emerging Threats&Hazards	$276,395	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$689,964,209	$0	$0	$0	$0
	TOTAL, METHOD OF FINANCE	**$738,534,853**	**$0**	**$0**	**$0**	**$0**
	FULL-TIME-EQUIVALENT POSITIONS	**231.0**	**0.0**	**0.0**	**0.0**	**0.0**
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	**$178,647,992**	**$0**	**$0**	**$0**	**$0**

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$463,488,540**	**$0**	**$0**	**$0**	**$0**

USE OF HOMELAND SECURITY FUNDS

These funds are used for training, exercise programs, and equipment designed to prepare the State of Texas for disaster situations. Payments from the Federal Emergency Management Administration are passed through to other state agencies and local government entities for public assistance reimbursements, hazardous mitigation costs, and other costs associated with the response and recovery from a natural disaster. The portion of the funds received and retained by DPS are reimbursement for the costs incurred responding to natural disasters, administrative and management costs, the coordination of preparation, training, and response efforts for the State, and oversight of the distribution of pass-through reimbursements to locals and other state entities.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
777	Interagency Contracts					
	ARANSAS COUNTY SHERIFF	$457,499	$0	$0	$0	$0
	ARANSAS PASS ISD	$618	$0	$0	$0	$0
	BASTROP COUNTY	$4,012	$0	$0	$0	$0
	BAY CITY GAS COMPANY	$5,859	$0	$0	$0	$0
	BRAZORIA COUNTY DRAINAGE DISTRICT # 5	$3,200	$0	$0	$0	$0
	CALDWELL COUNTY	$1,205	$0	$0	$0	$0
	CALHOUN COUNTY	$18,635	$0	$0	$0	$0
	CHAMBERS COUNTY	$35,147	$0	$0	$0	$0
	CINCO MUD NO 8	$83,259	$0	$0	$0	$0
	CITY OF BAYTOWN	$62,181	$0	$0	$0	$0
	CITY OF BRENHAM 724152	$1,496	$0	$0	$0	$0
	CITY OF BROOKSHIRE	$5,248	$0	$0	$0	$0
	CITY OF CLEVELAND	$1,242	$0	$0	$0	$0
	CITY OF CONROE WATER & SEWER DEPT	$5,390	$0	$0	$0	$0
	CITY OF GALVESTON	$46,625	$0	$0	$0	$0
	CITY OF GONZALES	$3,726	$0	$0	$0	$0
	CITY OF KATY	$33,528	$0	$0	$0	$0
	CITY OF KENEDY	$1,997	$0	$0	$0	$0
	CITY OF LA PORTE	$22,049	$0	$0	$0	$0
	CITY OF LEAGUE CITY	$173,819	$0	$0	$0	$0
	CITY OF MANVEL	$653	$0	$0	$0	$0
	CITY OF NASSAU BAY	$12,657	$0	$0	$0	$0

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	CITY OF NEDERLAND	$25,431	$0	$0	$0	$0
	CITY OF NEW BRAUNFELS FIRE DEPARTMENT	$5,593	$0	$0	$0	$0
	CITY OF PASADENA	$76,768	$0	$0	$0	$0
	CITY OF PEARLAND	$74,262	$0	$0	$0	$0
	CITY OF PINEY POINT VILLAGE	$7,736	$0	$0	$0	$0
	CITY OF PORT ARANSAS	$54,074	$0	$0	$0	$0
	CITY OF PORT NECHES	$8,542	$0	$0	$0	$0
	CITY OF ROBSTOWN	$10,840	$0	$0	$0	$0
	CITY OF SANTA FE	$24,580	$0	$0	$0	$0
	CITY OF SEADRIFT	$2,775	$0	$0	$0	$0
	CITY OF SMILEY	$223	$0	$0	$0	$0
	CITY OF SOUTH HOUSTON	$11,885	$0	$0	$0	$0
	CLEAR BROOK CITY MUD	$40,301	$0	$0	$0	$0
	COMAL COUNTY	$573	$0	$0	$0	$0
	DEWITT COUNTY DRAINAGE DISTRICT NO 1	$565	$0	$0	$0	$0
	GALVESTON COUNTY	$88,871	$0	$0	$0	$0
	GOLIAD COUNTY	$10,884	$0	$0	$0	$0
	GOLIAD INDEPENDENT SCHOOL DISTRICT	$395	$0	$0	$0	$0
	HARDIN COUNTY EMERGENCY SERVICES DIST	$414	$0	$0	$0	$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIC	$5,429	$0	$0	$0	$0
	HARRIS COUNTY WCID 110	$46,898	$0	$0	$0	$0
	HORSEPEN BAYOU MUNICIPAL UTILITY DISTR	$2,220	$0	$0	$0	$0
	JEFFERSON COUNTY DRAINAGE DIST #6	$10,229	$0	$0	$0	$0
	KARNES COUNTY	$2,108	$0	$0	$0	$0

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	MADISON COUNTY	$529	$0	$0	$0	$0
	MATAGORDA COUNTY	$5,728	$0	$0	$0	$0
	MONTGOMERY CTY MUNICIPAL UTY DISC #13	$250	$0	$0	$0	$0
	ORANGE COUNTY	$184,549	$0	$0	$0	$0
	PECAN GROVE MUNICIPAL UTILITY DISTRICT	$4,910	$0	$0	$0	$0
	PORT OF CORPUS CHRISTI	$20,614	$0	$0	$0	$0
	ROSE HILL ACRES	$1,798	$0	$0	$0	$0
	THE CITY OF TAYLOR LAKE VILLAGE	$3,038	$0	$0	$0	$0
	VICTORIA INDEPENDENT SCHOOL DISTRICT	$872	$0	$0	$0	$0
	VILLAGE OF JONES CREEK	$3,542	$0	$0	$0	$0
	WILLOW CREEK FARMS MUD	$315	$0	$0	$0	$0
	WOODSBORO INDEPENDENT SCHOOL DISTRIC	$897	$0	$0	$0	$0
8000	**Disaster/Deficiency/Emergency Grant**					
	CITY OF GRAND PRAIRIE	$4,822	$0	$0	$0	$0
	CITY OF MCKINNEY	$5,124	$0	$0	$0	$0
	CITY OF RICHARDSON	$6,285	$0	$0	$0	$0
	Subtotal, MOF (Other Funds)	$1,734,914	$0	$0	$0	$0
555	**Federal Funds**					
	CFDA 97.036.000 Public Assistance Grants					
	1894 INC DBA THE GRAND 1894 OPERA HOUSE	$339,124	$0	$0	$0	$0
	ALABAMA-COUSHATTA TRIBE OF TEXAS	$4,222	$0	$0	$0	$0
	AUSTIN INDEPENDENT SCHOOL DISTRICT	$184,816	$0	$0	$0	$0
	BAYLOR COUNTY	$105,228	$0	$0	$0	$0
	BLUEBONNET ELECTRIC COOPERATIVE INC	$1,963,583	$0	$0	$0	$0

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	BONVINA	$(101)	$0	$0	$0	$0
	BOWIE CASS ELECTRIC COOPERATIVE	$104,883	$0	$0	$0	$0
	BRIDGE CITY ISD	$1,683,676	$0	$0	$0	$0
	BROWN COUNTY	$1,323,712	$0	$0	$0	$0
	BUNA ISD	$(4,501)	$0	$0	$0	$0
	BURNET COUNTY	$15,832	$0	$0	$0	$0
	CALDWELL COUNTY	$4,926	$0	$0	$0	$0
	CALLAHAN COUNTY SHERIFF	$290,781	$0	$0	$0	$0
	CAMERON COUNTY	$109,584	$0	$0	$0	$0
	CAMERON COUNTYCITY OF MISSION	$8,344	$0	$0	$0	$0
	CENTER FOR 20TH CENTURY TEXAS STUDIES	$2,369	$0	$0	$0	$0
	CHAMBERS COUNTY PUBLIC HOSPITAL DISTR	$(65,395)	$0	$0	$0	$0
	CHAMPIONS MUD	$4,431	$0	$0	$0	$0
	CHRISTUS HEALTH	$(29,619)	$0	$0	$0	$0
	CITY OF AUSTIN	$17,072	$0	$0	$0	$0
	CITY OF BEAUMONT	$610,341	$0	$0	$0	$0
	CITY OF CHINA	$44,654	$0	$0	$0	$0
	CITY OF COPPERAS COVE	$4,080	$0	$0	$0	$0
	CITY OF CORPUS CHRISTI	$(25,256)	$0	$0	$0	$0
	CITY OF DENISON	$513	$0	$0	$0	$0
	CITY OF FREDERICKSBURG	$37,061	$0	$0	$0	$0
	CITY OF GROVES	$(249)	$0	$0	$0	$0
	CITY OF JACINTO CITY	$12,719	$0	$0	$0	$0
	CITY OF LA MARQUE	$6,969	$0	$0	$0	$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF LAREDO	$210,992	$0	$0	$0	$0
	CITY OF MARBLE FALLS	$(156,433)	$0	$0	$0	$0
	CITY OF MISSION	$8,344	$0	$0	$0	$0
	CITY OF MISSOURI CITY	$12,986	$0	$0	$0	$0
	CITY OF MONTGOMERY	$271,705	$0	$0	$0	$0
	CITY OF NEDERLAND	$26,708	$0	$0	$0	$0
	CITY OF ORANGE	$205,684	$0	$0	$0	$0
	CITY OF PORT ARTHUR	$2,821,942	$0	$0	$0	$0
	CITY OF RENO (PARKER COUNTY)	$(11,630)	$0	$0	$0	$0
	CITY OF ROLLINGWOOD	$6,570	$0	$0	$0	$0
	CITY OF ROWLETT	$(1,500)	$0	$0	$0	$0
	CITY OF SABINAL	$(1,084)	$0	$0	$0	$0
	CITY OF SAN BENITO	$28,557	$0	$0	$0	$0
	CITY OF SCOTLAND	$13,068	$0	$0	$0	$0
	CITY OF TERRELL	$(734)	$0	$0	$0	$0
	CITY OF TEXAS CITY	$337,436	$0	$0	$0	$0
	CITY OF WICHITA FALLS FIRE DEPARTMENT	$(743)	$0	$0	$0	$0
	COLORADO COUNTY	$122,213	$0	$0	$0	$0
	COMANCHE COUNTY	$773,514	$0	$0	$0	$0
	CONROE ISD	$(111,275)	$0	$0	$0	$0
	COOKE COUNTY	$437,932	$0	$0	$0	$0
	CYPRESS-FAIRBANKS ISD	$(29,932)	$0	$0	$0	$0
	DAYTON INDEPENDENT SCHOOL DISTRICT	$71,184	$0	$0	$0	$0
	EANES ISD	$7,663	$0	$0	$0	$0

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	EASTLAND COUNTY	$1,223,750	$0	$0	$0	$0
	FAYETTE COUNTY	$(1)	$0	$0	$0	$0
	FORT BEND INDEPENDENT SCHOOL DISTRICT	$47,680	$0	$0	$0	$0
	FRANKLIN COUNTY	$122,870	$0	$0	$0	$0
	GALVESTON ARTS CENTER	$8,460	$0	$0	$0	$0
	GALVESTON COUNTY	$1,292,322	$0	$0	$0	$0
	GALVESTON INDEPENDENT SCHOOL DISTRICT	$3,000,713	$0	$0	$0	$0
	GRIMES COUNTY	$85,827	$0	$0	$0	$0
	HAMILTON COUNTY	$(4,346)	$0	$0	$0	$0
	HARLINGEN CISD	$1	$0	$0	$0	$0
	HARRIS COUNTY	$11,850	$0	$0	$0	$0
	HARRIS COUNTY DEPT OF EDUCATION	$1,427	$0	$0	$0	$0
	HARRIS COUNTY FLOOD CONTROL DISTRICT	$434,021	$0	$0	$0	$0
	HIDALGO COUNTY DRAINAGE DISTRICT NO 1	$20,498	$0	$0	$0	$0
	HIDALGO COUNTY IRRIGATION DIST #1	$221,413	$0	$0	$0	$0
	HOCKLEY COUNTY	$(80,426)	$0	$0	$0	$0
	HOPKINS COUNTY	$107,370	$0	$0	$0	$0
	HOUSING AUTHORITY OF THE CITY OF TAYLO	$18,750	$0	$0	$0	$0
	HOUSTON COUNTY	$(27,056)	$0	$0	$0	$0
	HOUSTON INDEPENDENT SCHOOL DISTRICT	$15,682	$0	$0	$0	$0
	HOUSTON METRO TRANSIT AUTHORITY OF H.	$71,515	$0	$0	$0	$0
	HULL-DAISETTA ISD	$(57,041)	$0	$0	$0	$0
	HUMBLE ISD	$58,485	$0	$0	$0	$0
	JASPER COUNTY TREASURER	$812	$0	$0	$0	$0

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	JEFFERSON COUNTY	$312,280	$0	$0	$0	$0
	JEFFERSON COUNTY DRAINAGE DISTRICT NO	$289,931	$0	$0	$0	$0
	LAMAR COUNTY	$278,338	$0	$0	$0	$0
	LEON COUNTY GOVERNMENT	$(1,709)	$0	$0	$0	$0
	LIBERTY ISD	$(52,175)	$0	$0	$0	$0
	LONE STAR FLIGHT MUSEUM	$(42,437)	$0	$0	$0	$0
	MAGNOLIA INDEPENDENT SCHOOL DISTRICT	$44	$0	$0	$0	$0
	MASON COUNTY	$4,282	$0	$0	$0	$0
	MEMORIAL HERMANN HEALTH SYSTEM	$1,306,714	$0	$0	$0	$0
	MONTAGUE COUNTY	$(1,422)	$0	$0	$0	$0
	MONTGOMERY COUNTY WCID # 1	$(265)	$0	$0	$0	$0
	NEDERLAND ISD	$179,254	$0	$0	$0	$0
	NEWTON COUNTY	$990,873	$0	$0	$0	$0
	NOLAN COUNTY	$25,438	$0	$0	$0	$0
	NORTH ALAMO WATER SUPPLY CORPORATION	$(18,003)	$0	$0	$0	$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVER	$338,218	$0	$0	$0	$0
	NORTHWEST HARRIS COUNTY MUD 20	$46,620	$0	$0	$0	$0
	NUECES COUNTY	$(89,314)	$0	$0	$0	$0
	ODYSSEY 2020 ACADEMY INC	$58,673	$0	$0	$0	$0
	ORANGE COUNTY NAVIGATION & PORT DISTR	$174,051	$0	$0	$0	$0
	ORANGEFIELD ISD	$(51,998)	$0	$0	$0	$0
	PASADENA ISD	$(18,607)	$0	$0	$0	$0
	PORT ARTHUR ISD	$(2)	$0	$0	$0	$0
	RED RIVER COUNTY	$(9,234)	$0	$0	$0	$0

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	RICE UNIVERSITY	$42,419	$0	$0	$0	$0
	SABINE RIVER AUTHORITY OF TEXAS	$9,000	$0	$0	$0	$0
	SAM HOUSTON ELECTRIC COOPERATIVE INC	$(561,319)	$0	$0	$0	$0
	SHEPHERD INDEPENDENT SCHOOL DISTRICT	$25,168	$0	$0	$0	$0
	SMITH COUNTY	$(245)	$0	$0	$0	$0
	STARR COUNTY	$(16,276)	$0	$0	$0	$0
	THE METHODIST HOSPITAL DBA HOUSTON ME	$(45,744)	$0	$0	$0	$0
	TRAVIS COUNTY EMERGENCY SERVICE DISTR	$3,032	$0	$0	$0	$0
	TRAVIS COUNTY ESD # 1	$27,000	$0	$0	$0	$0
	TREASURER WALKER COUNTY	$342,482	$0	$0	$0	$0
	TRINITY BAY CONSERVATION DISTRICT	$93,938	$0	$0	$0	$0
	UNIVERSITY OF HOUSTON-UNIVERSITY PARK	$214,139	$0	$0	$0	$0
	UPSHUR COUNTY	$(237)	$0	$0	$0	$0
	WEBB COUNTY	$142,517	$0	$0	$0	$0
	WEST ORANGE COVE CISD	$37,429	$0	$0	$0	$0
	WILSON COUNTY TREASURER	$110,193	$0	$0	$0	$0
	WOODSON ISD	$6,620	$0	$0	$0	$0
	ZAPATA COUNTY	$(12,414)	$0	$0	$0	$0
	Subtotal, CFDA 97.036.000	$22,508,794	$0	$0	$0	$0
	CFDA 97.036.002 Hurricane Harvey Public Assistance					
	ABUNDANT LIFE CHRISTIAN CENTER OF LA M	$155,921	$0	$0	$0	$0
	ACTS COMMUNITY CHURCH	$17,892	$0	$0	$0	$0
	ALIEF INDEPENDENT SCHOOL DISTRICT	$154,122	$0	$0	$0	$0
	ALLEY THEATRE	$65,000	$0	$0	$0	$0

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	ALVIN COMMUNITY COLLEGE	$114,396	$0	$0	$0	$0
	ANGLETON ISD	$34,900	$0	$0	$0	$0
	ARANSAS COUNTY APPRAISAL DISTRICT	$26,310	$0	$0	$0	$0
	ARANSAS COUNTY INDEPENDENT SCHOOL DI	$44,587	$0	$0	$0	$0
	ARANSAS PASS ISD	$230,270	$0	$0	$0	$0
	ARCHDIOCESE OF GALVESTON-HOUSTON	$1,864,890	$0	$0	$0	$0
	ASHFORD UNITED METHODIST CHURCH	$8,719	$0	$0	$0	$0
	AUSTIN COUNTY	$389,273	$0	$0	$0	$0
	AUSTWELL TIVOLI INDEPENDENT SCHOOL DI	$164,624	$0	$0	$0	$0
	BAMMEL UTILITY DISTRICT	$29,484	$0	$0	$0	$0
	BASTROP COUNTY	$997,182	$0	$0	$0	$0
	BAY CITY GAS COMPANY	$454,505	$0	$0	$0	$0
	BEAUMONT ISD	$342,457	$0	$0	$0	$0
	BETHEL TEMPLE CHURCH OF PORT ARTHUR	$8,008	$0	$0	$0	$0
	BIBLE WAY FELLOWSHIP BAPTIST CHURCH	$102,524	$0	$0	$0	$0
	BIG OAKS MUD	$8,824	$0	$0	$0	$0
	BLACONIA VOLUNTEER FIRE DEPARTMENT	$20,557	$0	$0	$0	$0
	BLOOMINGTON ISD	$262,265	$0	$0	$0	$0
	BLUEBONNET ELECTRIC CO OP	$971,715	$0	$0	$0	$0
	BRAZORIA COUNTY	$4,606,738	$0	$0	$0	$0
	BRAZORIA COUNTY MUD 25	$12,675	$0	$0	$0	$0
	BRAZORIA COUNTY MUD NO 29	$23,130	$0	$0	$0	$0
	BRAZOSPORT INDEPENDENT SCHOOL DISTRIC	$22,854	$0	$0	$0	$0
	BRENHAM INDEPENDENT SCHOOL DISTRICT	$105,571	$0	$0	$0	$0

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	BRIDGE CITY ISD	$12,101	$0	$0	$0	$0
	BROOKSHIRE MUNICIPAL WATER DISTRICT	$42,289	$0	$0	$0	$0
	BURLESON COUNTY	$52,957	$0	$0	$0	$0
	BURTON INDEPENDENT SCHOOL DISTRICT	$4,105	$0	$0	$0	$0
	CALDWELL COUNTY	$435,195	$0	$0	$0	$0
	CALHOUN COUNTY	$1,508,837	$0	$0	$0	$0
	CALHOUN COUNTY DRAINAGE DISTRICT NO 1	$8,544	$0	$0	$0	$0
	CALHOUN COUNTY ISD	$217,623	$0	$0	$0	$0
	CARMEL TEMPLE	$28,498	$0	$0	$0	$0
	CEDAR BAYOU PARK UTILITY DISTRICT	$46,236	$0	$0	$0	$0
	CENTER UNION BAPTIST CHURCH OF WHARTON	$123,701	$0	$0	$0	$0
	CHAMBERS COUNTY EMERGENCY SERVICES	$(114)	$0	$0	$0	$0
	CHAMPIONS MUD	$75,265	$0	$0	$0	$0
	CHILDREN'S MUSEUM OF HOUSTON	$2,584	$0	$0	$0	$0
	CHINESE COMMUNITY CENTER	$5,939	$0	$0	$0	$0
	CHRISTIAN FAITH MISSIONARY BAPTIST CHU	$82,332	$0	$0	$0	$0
	CHRISTUS HEALTH	$579,381	$0	$0	$0	$0
	CHURCH ON THE ROCK KATY INC	$98,311	$0	$0	$0	$0
	CINCO MUD #1	$80,131	$0	$0	$0	$0
	CINCO MUD #7	$7,612	$0	$0	$0	$0
	CINCO MUD NO 8	$153,025	$0	$0	$0	$0
	CINCO MUNICIPAL UTILITY DISTRICT NO 2	$24,075	$0	$0	$0	$0
	CINCO MUNICIPAL UTILITY DISTRICT NO 5	$492,619	$0	$0	$0	$0
	CITIZENS MEDICAL CENTER COUNTY OF VICT	$2,791,487	$0	$0	$0	$0

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	CITY OF ALICE	$88,390	$0	$0	$0	$0
	CITY OF ALVIN	$320,574	$0	$0	$0	$0
	CITY OF ANAHUAC	$68,744	$0	$0	$0	$0
	CITY OF ARANSAS PASS	$3,187,139	$0	$0	$0	$0
	CITY OF ARCOLA	$405,683	$0	$0	$0	$0
	CITY OF AUSTIN	$492,564	$0	$0	$0	$0
	CITY OF AUSTWELL	$10,622	$0	$0	$0	$0
	CITY OF BAYTOWN	$23,771	$0	$0	$0	$0
	CITY OF BEAUMONT	$1,071,506	$0	$0	$0	$0
	CITY OF BELLAIRE	$546,460	$0	$0	$0	$0
	CITY OF BEVIL OAKS	$171,129	$0	$0	$0	$0
	CITY OF BISHOP	$98,277	$0	$0	$0	$0
	CITY OF BRAZORIA	$14,159	$0	$0	$0	$0
	CITY OF BRENHAM	$73,065	$0	$0	$0	$0
	CITY OF BRIDGE CITY	$555,671	$0	$0	$0	$0
	CITY OF BROOKSHIRE	$139,122	$0	$0	$0	$0
	CITY OF BROOKSIDE VILLAGE	$61,716	$0	$0	$0	$0
	CITY OF BUNKER HILL VILLAGE	$96,176	$0	$0	$0	$0
	CITY OF CHINA	$176,614	$0	$0	$0	$0
	CITY OF CLEAR LAKE SHORES	$93,108	$0	$0	$0	$0
	CITY OF CLEVELAND	$199,426	$0	$0	$0	$0
	CITY OF CONROE	$182,496	$0	$0	$0	$0
	CITY OF CORPUS CHRISTI	$27,911	$0	$0	$0	$0
	CITY OF DAYTON	$7,313	$0	$0	$0	$0

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	CITY OF DEER PARK	$3,377	$0	$0	$0	$0
	CITY OF DICKINSON	$(5,337,660)	$0	$0	$0	$0
	CITY OF EAGLE LAKE	$38,827	$0	$0	$0	$0
	CITY OF EL LAGO	$18,608	$0	$0	$0	$0
	CITY OF FREEPORT	$6,012	$0	$0	$0	$0
	CITY OF FRIENDSWOOD	$3,888,020	$0	$0	$0	$0
	CITY OF FULTON	$10,657	$0	$0	$0	$0
	CITY OF GALENA PARK	$207,075	$0	$0	$0	$0
	CITY OF GALVESTON	$1,011,373	$0	$0	$0	$0
	CITY OF GANADO	$30,845	$0	$0	$0	$0
	CITY OF GOLIAD	$52,396	$0	$0	$0	$0
	CITY OF GONZALES	$184,163	$0	$0	$0	$0
	CITY OF GOODRICH	$7,411	$0	$0	$0	$0
	CITY OF GROVES	$(79,962)	$0	$0	$0	$0
	CITY OF HALLETTSVILLE	$1,447	$0	$0	$0	$0
	CITY OF HEMPHILL	$266,456	$0	$0	$0	$0
	CITY OF HOLIDAY LAKES	$275,041	$0	$0	$0	$0
	CITY OF HUMBLE	$132,905	$0	$0	$0	$0
	CITY OF HUNTSVILLE	$61,453	$0	$0	$0	$0
	CITY OF INGLESIDE	$113,837	$0	$0	$0	$0
	CITY OF IVANHOE	$90,642	$0	$0	$0	$0
	CITY OF KARNES CITY	$739	$0	$0	$0	$0
	CITY OF KENDELTON	$18,535	$0	$0	$0	$0
	CITY OF KENEDY	$35,955	$0	$0	$0	$0

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	CITY OF KIRBYVILLE	$53,720	$0	$0	$0	$0
	CITY OF LA MARQUE	$703,603	$0	$0	$0	$0
	CITY OF LA PORTE	$400,245	$0	$0	$0	$0
	CITY OF LAKE JACKSON	$280,763	$0	$0	$0	$0
	CITY OF LIBERTY	$414,060	$0	$0	$0	$0
	CITY OF LULING	$105,249	$0	$0	$0	$0
	CITY OF MATHIS	$66,917	$0	$0	$0	$0
	CITY OF MEADOWS PLACE	$3,903	$0	$0	$0	$0
	CITY OF MISSOURI CITY	$101,818	$0	$0	$0	$0
	CITY OF MONT BELVIEU	$33,770	$0	$0	$0	$0
	CITY OF MONTGOMERY	$7,828	$0	$0	$0	$0
	CITY OF MORGANS POINT	$6,995	$0	$0	$0	$0
	CITY OF NASSAU BAY	$32,563	$0	$0	$0	$0
	CITY OF NEDERLAND	$597,783	$0	$0	$0	$0
	CITY OF NEW WAVERLY	$3,002	$0	$0	$0	$0
	CITY OF ORANGE	$9,000	$0	$0	$0	$0
	CITY OF PALACIOS	$14,040	$0	$0	$0	$0
	CITY OF PANORAMA VILLAGE	$6,357	$0	$0	$0	$0
	CITY OF PATTON VILLAGE	$9,000	$0	$0	$0	$0
	CITY OF PEARLAND	$1,347,687	$0	$0	$0	$0
	CITY OF PINE FOREST	$259,319	$0	$0	$0	$0
	CITY OF PINEHURST	$9,807	$0	$0	$0	$0
	CITY OF POINT BLANK	$20,200	$0	$0	$0	$0
	CITY OF POINT COMFORT	$3,687	$0	$0	$0	$0

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	CITY OF PORT ARANSAS	$9,622,289	$0	$0	$0	$0
	CITY OF PORT ARTHUR	$1,414,546	$0	$0	$0	$0
	CITY OF PORT LAVACA	$1,120,507	$0	$0	$0	$0
	CITY OF PORT NECHES	$420,654	$0	$0	$0	$0
	CITY OF PORTLAND	$698,296	$0	$0	$0	$0
	CITY OF PRAIRIE VIEW TEXAS	$53,363	$0	$0	$0	$0
	CITY OF RICHMOND	$527,327	$0	$0	$0	$0
	CITY OF ROCKPORT	$42,068	$0	$0	$0	$0
	CITY OF ROSENBERG	$53,230	$0	$0	$0	$0
	CITY OF SEADRIFT	$98,293	$0	$0	$0	$0
	CITY OF SEGUIN	$307,680	$0	$0	$0	$0
	CITY OF SHEPHERD	$9,059	$0	$0	$0	$0
	CITY OF SILSBEE	$125,638	$0	$0	$0	$0
	CITY OF SMILEY	$10,420	$0	$0	$0	$0
	CITY OF SMITHVILLE	$43,454	$0	$0	$0	$0
	CITY OF SOUTH HOUSTON	$248,744	$0	$0	$0	$0
	CITY OF SOUTHSIDE PLACE	$10,867	$0	$0	$0	$0
	CITY OF STAFFORD	$75,307	$0	$0	$0	$0
	CITY OF STAGECOACH	$88,094	$0	$0	$0	$0
	CITY OF SUGAR LAND	$235,350	$0	$0	$0	$0
	CITY OF TAFT	$(20,380)	$0	$0	$0	$0
	CITY OF TEXAS CITY	$659,316	$0	$0	$0	$0
	CITY OF TOMBALL	$392,254	$0	$0	$0	$0
	CITY OF VICTORIA	$37,345	$0	$0	$0	$0

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	CITY OF WEST COLUMBIA	$358,880	$0	$0	$0	$0
	CITY OF WEST ORANGE	$(24,977)	$0	$0	$0	$0
	CITY OF WESTON LAKES	$39,072	$0	$0	$0	$0
	CITY OF WILLIS	$4,813	$0	$0	$0	$0
	CITY OF YOAKUM	$68,321	$0	$0	$0	$0
	CITY OF YORKTOWN	$12,329	$0	$0	$0	$0
	CLEAR BROOK CITY MUD	$821,409	$0	$0	$0	$0
	CLEAR CREEK ISD	$413,215	$0	$0	$0	$0
	CLEAR LAKE CITY WATER AUTHORITY	$333,554	$0	$0	$0	$0
	COASTAL HEALTH & WELLNESS	$9,557	$0	$0	$0	$0
	COASTAL PLAIN LOCAL EMERGENCY PLANNI	$13,650	$0	$0	$0	$0
	COLORADO COUNTY	$865,632	$0	$0	$0	$0
	COMMUNITY CHURCH ASSEMBLY OF GOD CH	$158,236	$0	$0	$0	$0
	CONGREGATION BETH YESHURIN	$9,225	$0	$0	$0	$0
	COUNTY OF DEWITT	$16,280	$0	$0	$0	$0
	COUNTY OF SABINE	$198,826	$0	$0	$0	$0
	CROSSROADS SCHOOL INC	$20,227	$0	$0	$0	$0
	CUERO INDEPENDENT SCHOOL DISTRICT	$78,158	$0	$0	$0	$0
	CY-FAIR VOLUNTEER FIRE DEPARTMENT	$783,382	$0	$0	$0	$0
	CYPRESS CREEK CHRISTIAN CHURCH	$161,293	$0	$0	$0	$0
	CYPRESS CREEK EMS	$5,850	$0	$0	$0	$0
	CYPRESS CREEK FINE ART ASSOCIATION	$254,169	$0	$0	$0	$0
	CYPRESS-FAIRBANKS ISD	$3,005	$0	$0	$0	$0
	DALLAS INDEPENDENT SCHOOL DISTRICT	$(5,315)	$0	$0	$0	$0

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	DALLAS/FT WORTH INTERNATIONAL AIRPORT	$113,198	$0	$0	$0	$0
	DANBURY ISD	$34,110	$0	$0	$0	$0
	DEER PARK ISD	$91,026	$0	$0	$0	$0
	DEWITT COUNTY DRAINAGE DISTRICT NO 1	$25,921	$0	$0	$0	$0
	DICKINSON INDEPENDENT SCHOOL DISTRICT	$56,609	$0	$0	$0	$0
	DICKINSON VOLUNTEER FIRE DEPARTMENT I	$19,420	$0	$0	$0	$0
	DIOCESE OF BEAUMONT	$50,885	$0	$0	$0	$0
	DIOCESE OF CORPUS CHRISTI	$161,933	$0	$0	$0	$0
	DOWDELL PUBLIC UTILITY DISTRICT	$47,227	$0	$0	$0	$0
	DRISCOLL HEALTH SYSTEM	$9,574	$0	$0	$0	$0
	EDNA HOUSING AUTHORITY	$14,489	$0	$0	$0	$0
	EL CAMPO MEMORIAL HOSPITAL	$112,133	$0	$0	$0	$0
	EMMANUEL EPISCOPAL DAY SCHOOL	$75,477	$0	$0	$0	$0
	EVOLUTION ACADEMY	$226,155	$0	$0	$0	$0
	FAMILY SERVICES OF SOUTHEAST TEXAS INC	$4,559	$0	$0	$0	$0
	FAYETTE COUNTY	$154,030	$0	$0	$0	$0
	FIRST CHRISTIAN CHURCH OF PORT ARTHUR	$382,519	$0	$0	$0	$0
	FIRST CHRISTIAN FAITH BAPTIST CHURCH	$21,049	$0	$0	$0	$0
	FIRST CHURCH OF CHRIST SCIENTIST	$14,518	$0	$0	$0	$0
	FIRST CHURCH OF PEARLAND	$121,980	$0	$0	$0	$0
	FIRST COLONY LEVEE IMPROVEMENT DISTRI	$121,469	$0	$0	$0	$0
	FIRST EVANGELICAL LUTHERAN CHURCH	$177,108	$0	$0	$0	$0
	FLAMINGO ISLES MUNICIPAL UTILITY DISTRI	$106,063	$0	$0	$0	$0
	FORT BEND COUNTY	$(1,963)	$0	$0	$0	$0

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	FORT BEND COUNTY ESD 2	$18,689	$0	$0	$0	$0
	FORT BEND COUNTY FWSD NO 2	$20,285	$0	$0	$0	$0
	FORT BEND COUNTY LEVEE IMPROVEMENT D	$97,783	$0	$0	$0	$0
	FORT BEND COUNTY LID #7	$57,176	$0	$0	$0	$0
	FORT BEND COUNTY LID 20	$58,348	$0	$0	$0	$0
	FORT BEND COUNTY LID NO 10	$6,460	$0	$0	$0	$0
	FORT BEND COUNTY MUD 146	$50,092	$0	$0	$0	$0
	FORT BEND COUNTY MUNICIPAL DISTRICT NC	$62,769	$0	$0	$0	$0
	FORT BEND COUNTY MUNICIPAL UTILITY DIS'	$15,611	$0	$0	$0	$0
	FORT BEND INDEPENDENT SCHOOL DISTRICT	$1,676,171	$0	$0	$0	$0
	FORT BEND LID 14	$110,931	$0	$0	$0	$0
	FORT BEND MUD NO 185	$78,670	$0	$0	$0	$0
	FOUNDATION OF HOPE INC	$175,868	$0	$0	$0	$0
	FREEWAY MANOR BAPTIST CHURCH	$103,691	$0	$0	$0	$0
	FRESNO VOLUNTEER FIRE DEPARTMENT	$18,218	$0	$0	$0	$0
	FRIENDS OF THE BUTLER LONGHORN MUSEU	$85,851	$0	$0	$0	$0
	FRIENDSWOOD VOLUNTEER FIRE DEPARTMEI	$175,632	$0	$0	$0	$0
	G M WATER SUPPLY CORPORATION	$6,334	$0	$0	$0	$0
	GALILEE HURRICANE HARVEY	$66,655	$0	$0	$0	$0
	GALVESTON AREA AMBULANCE AUTHORITY	$50,464	$0	$0	$0	$0
	GALVESTON COUNTY	$1,007,651	$0	$0	$0	$0
	GALVESTON COUNTY HEALTH DISTRICT	$65,801	$0	$0	$0	$0
	GALVESTON COUNTY WCID #1	$242,762	$0	$0	$0	$0
	GALVESTON INDEPENDENT SCHOOL DISTRIC'	$178,183	$0	$0	$0	$0

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	GLAD TIDINGS ASSEMBLY OF GOD HOUSTON	$3,303	$0	$0	$0	$0
	GOLIAD COUNTY	$132,924	$0	$0	$0	$0
	GOLIAD INDEPENDENT SCHOOL DISTRICT	$15,551	$0	$0	$0	$0
	GONZALES COUNTY FIRE FIGHTERS ASSOCIA	$40,713	$0	$0	$0	$0
	GRANTWOODS WATER SUPPLY CORP	$29,543	$0	$0	$0	$0
	GREATER LIFE CHURCH OF CLEAR LAKE	$130,841	$0	$0	$0	$0
	GREENWOOD UTILITY DISTRICT	$127,723	$0	$0	$0	$0
	GREGORY-PORTLAND ISD	$220,739	$0	$0	$0	$0
	GULF COAST HEALTH CENTER INC	$3,600	$0	$0	$0	$0
	GULF COAST WASTE DISPOSAL AUTHORITY	$259,317	$0	$0	$0	$0
	GULF MEADOWS CHURCH	$228,142	$0	$0	$0	$0
	GULF PALMS ASSEMBLY OF GOD	$11,160	$0	$0	$0	$0
	GVEC	$941,287	$0	$0	$0	$0
	HARDIN COUNTY EMERGENCY SERVICES DIS	$38,699	$0	$0	$0	$0
	HARDIN COUNTY EMERGENCY SERVICES DIS	$90,090	$0	$0	$0	$0
	HARDIN JEFFERSON INDEPENDENT SCHOOL L	$3,526,274	$0	$0	$0	$0
	HARRIS COUNTY	$6,777,181	$0	$0	$0	$0
	HARRIS COUNTY COMMUNITY SUPERVISION ,	$698,067	$0	$0	$0	$0
	HARRIS COUNTY DEPT OF EDUCATION	$14,746	$0	$0	$0	$0
	HARRIS COUNTY EMERGENCY CORPS	$4,500	$0	$0	$0	$0
	HARRIS COUNTY EMERGENCY SERVICE DISTF	$431,352	$0	$0	$0	$0
	HARRIS COUNTY ESD #46	$238,260	$0	$0	$0	$0
	HARRIS COUNTY ESD #50	$122,537	$0	$0	$0	$0
	HARRIS COUNTY ESD #7	$123,523	$0	$0	$0	$0

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	HARRIS COUNTY ESD 24	$180,699	$0	$0	$0	$0
	HARRIS COUNTY FLOOD CONTROL DISTRICT	$16,069	$0	$0	$0	$0
	HARRIS COUNTY IMPROVEMENT DISTRICT NO	$29,577	$0	$0	$0	$0
	HARRIS COUNTY MUD #102	$132,820	$0	$0	$0	$0
	HARRIS COUNTY MUD #118	$49,581	$0	$0	$0	$0
	HARRIS COUNTY MUD #26	$24,118	$0	$0	$0	$0
	HARRIS COUNTY MUD #71	$27,234	$0	$0	$0	$0
	HARRIS COUNTY MUD 120	$7,445	$0	$0	$0	$0
	HARRIS COUNTY MUD 132	$36,060	$0	$0	$0	$0
	HARRIS COUNTY MUD 286	$38,236	$0	$0	$0	$0
	HARRIS COUNTY MUD 358	$75,908	$0	$0	$0	$0
	HARRIS COUNTY MUD 374	$14,802	$0	$0	$0	$0
	HARRIS COUNTY MUD 457	$62,202	$0	$0	$0	$0
	HARRIS COUNTY MUD 500	$119,393	$0	$0	$0	$0
	HARRIS COUNTY MUD NO 149 GOF	$4,512	$0	$0	$0	$0
	HARRIS COUNTY MUD NO 202	$56,635	$0	$0	$0	$0
	HARRIS COUNTY MUD NO 389	$11,836	$0	$0	$0	$0
	HARRIS COUNTY MUD NO 434	$10,507	$0	$0	$0	$0
	HARRIS COUNTY MUD NO 50	$25,575	$0	$0	$0	$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIC	$623,185	$0	$0	$0	$0
	HARRIS COUNTY WATER & IMPROVEMENT DIS	$26,670	$0	$0	$0	$0
	HARRIS COUNTY WCID 110	$561,347	$0	$0	$0	$0
	HARRIS COUNTY WCID 133	$41,089	$0	$0	$0	$0
	HARRIS COUNTY WCID 145	$30,411	$0	$0	$0	$0

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	HARRIS COUNTY WCID NO 157	$4,373	$0	$0	$0	$0
	HARRIS/FT BEND COUNTY MUNICIPAL UTILIT	$49,109	$0	$0	$0	$0
	HARRIS-MONTGOMERY COUNTIES MUD NO 38	$139,185	$0	$0	$0	$0
	HERITAGE HOUSE OF ORANGE COUNTY ASSO	$79,956	$0	$0	$0	$0
	HIGH ISLAND INDEPENDENT SCHOOL DISTRIC	$48,021	$0	$0	$0	$0
	HITCHCOCK ISD	$67,589	$0	$0	$0	$0
	HITCHCOCK VOLUNTEER FIRE DEPARTMENT	$19,642	$0	$0	$0	$0
	HOLY WILD MINISTRIES INC	$78,257	$0	$0	$0	$0
	HOUSING AUTHORITY OF CITY OF PORT ARTH	$1,440,964	$0	$0	$0	$0
	HOUSING AUTHORITY OF THE CITY OF BEAUM	$149,784	$0	$0	$0	$0
	HOUSING AUTHORITY OF THE CITY OF ORANG	$90,608	$0	$0	$0	$0
	HOUSTON BALLET FOUNDATION	$26,859	$0	$0	$0	$0
	HOUSTON BAPTIST UNIVERSITY	$96,306	$0	$0	$0	$0
	HOUSTON COMMUNITY COLLEGE	$107,856	$0	$0	$0	$0
	HOUSTON GRAND OPERA ASSOCIATION INC	$32,702	$0	$0	$0	$0
	HOUSTON HABITAT FOR HUMANITY INC	$52,900	$0	$0	$0	$0
	HOUSTON HOSPICE	$86,610	$0	$0	$0	$0
	HOUSTON HOUSING AUTHORITY	$2,734,321	$0	$0	$0	$0
	HOUSTON INDEPENDENT SCHOOL DISTRICT	$104,565	$0	$0	$0	$0
	HOUSTON SRO HOUSING CORPORATION	$54,450	$0	$0	$0	$0
	HUFFMAN INDEPENDENT SCHOOL DISTRICT	$595,130	$0	$0	$0	$0
	HULL-DAISETTA ISD	$225,310	$0	$0	$0	$0
	HUMBLE INDEPENDENT SCHOOL DISTRICT	$9,719,541	$0	$0	$0	$0
	HUNTERS GLEN MUNICIPAL UTILITY DISTRIC	$58,418	$0	$0	$0	$0

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	INDUSTRIAL ISD	$90,608	$0	$0	$0	$0
	INVERNESS FOREST IMPROVEMENT DISTRICT	$56,151	$0	$0	$0	$0
	JACKRABBIT ROAD PUD	$45,419	$0	$0	$0	$0
	JACKSON COUNTY	$178,501	$0	$0	$0	$0
	JACKSON ELECTRIC COOPERATIVE INC	$1,380,864	$0	$0	$0	$0
	JASPER-NEWTON ELECTRIC COOPERATIVE IN	$79,055	$0	$0	$0	$0
	JEFFERSON COUNTY - HARVEY	$324,345	$0	$0	$0	$0
	JEFFERSON COUNTY DRAINAGE DIST #6	$778,022	$0	$0	$0	$0
	JEFFERSON COUNTY WCID NO 10	$31,260	$0	$0	$0	$0
	JESUS TABERNACLE	$141,433	$0	$0	$0	$0
	JOSE SANCHEZ	$(37,882)	$0	$0	$0	$0
	KALEIDOSCOPE YOUTH DEVELOPMENT SERV	$274,173	$0	$0	$0	$0
	KARNES COUNTY	$89,093	$0	$0	$0	$0
	KATY INDEPENDENT SCHOOL DISTRICT	$(714,679)	$0	$0	$0	$0
	KATY ISD POLICE DEPARTMENT	$8,322,910	$0	$0	$0	$0
	KIPP HOUSTON PUBLIC SCHOOLS	$9,155	$0	$0	$0	$0
	KIPP INC	$32,827	$0	$0	$0	$0
	KOREAN BAPTIST CHURCH OF BEAUMONT	$31,899	$0	$0	$0	$0
	KOUNTZE ISD	$(2,250)	$0	$0	$0	$0
	LA PORTE ISD	$49,197	$0	$0	$0	$0
	LAKE DUNLAP AREA VOLUNTEER FIRE DEPAF	$9,122	$0	$0	$0	$0
	LAKE FOREST PLANT ADVISORY COUNCIL	$18,952	$0	$0	$0	$0
	LAKE FOREST UTILITY DISTRICT	$58,424	$0	$0	$0	$0
	LAMAR CISD	$276,522	$0	$0	$0	$0

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	LAMAR VOLUNTEER FIRE DEPARTMENT	$64,227	$0	$0	$0	$0
	LAVACA COUNTY	$36,665	$0	$0	$0	$0
	LEE COLLEGE	$9,219	$0	$0	$0	$0
	LIBERTY COUNTY	$608,782	$0	$0	$0	$0
	LIBERTY COUNTY WCID #5	$74,333	$0	$0	$0	$0
	LIVING WORD MINISTRIES	$49,368	$0	$0	$0	$0
	LONE STAR COLLEGE	$280,090	$0	$0	$0	$0
	LOWER COLORADO RIVER AUTHORITY	$36,552	$0	$0	$0	$0
	LOWER NECHES VALLEY AUTHORITY	$26,701	$0	$0	$0	$0
	LUMBERTON MUNICIPAL UTILITY DISTRICT	$431,480	$0	$0	$0	$0
	MADISON COUNTY	$180,804	$0	$0	$0	$0
	MAGNOLIA INDEPENDENT SCHOOL DISTRICT	$162,801	$0	$0	$0	$0
	MAGNOLIA MISSIONARY BAPTIST CHURCH	$50,740	$0	$0	$0	$0
	MAGNOLIA VOLUNTEER FIRE DEPARTMENT	$103,898	$0	$0	$0	$0
	MALCOMSON ROAD UD	$11,756	$0	$0	$0	$0
	MAS KATY ISLAMIC CENTER	$91,862	$0	$0	$0	$0
	MATAGORDA COUNTY HOSPITAL DISTRICT	$21,822	$0	$0	$0	$0
	MAURICEVILLE HERITAGE ASSOCIATION	$59,861	$0	$0	$0	$0
	MAURICEVILLE MUD	$138,581	$0	$0	$0	$0
	MEMORIAL HILLS UTILITY DISTRICT	$63,843	$0	$0	$0	$0
	MEMORIAL MEDICAL CENTER	$5,400	$0	$0	$0	$0
	MILAM COUNTY	$4,864	$0	$0	$0	$0
	MONTGOMERY COUNTY ESD # 8	$45,915	$0	$0	$0	$0
	MONTGOMERY COUNTY ESD #3	$30,974	$0	$0	$0	$0

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	MONTGOMERY COUNTY ESD #4	$35,629	$0	$0	$0	$0
	MONTGOMERY COUNTY HOSPITAL DISTRICT	$575,252	$0	$0	$0	$0
	MONTGOMERY COUNTY MUD # 88	$84,894	$0	$0	$0	$0
	MONTGOMERY COUNTY MUD NO 105	$55,798	$0	$0	$0	$0
	MONTGOMERY COUNTY MUD NO 46	$155,493	$0	$0	$0	$0
	MONTGOMERY COUNTY MUD NO 60	$37,508	$0	$0	$0	$0
	MONTGOMERY COUNTY MUNICIPAL UTILITY	$71,099	$0	$0	$0	$0
	MONTGOMERY COUNTY PUBLIC HEALTH DIST	$6,968	$0	$0	$0	$0
	MT ZION MISSIONARY BAPTIST CHURCH	$30,488	$0	$0	$0	$0
	MULTICULTURAL EDUCATION AND COUNSELI	$36,134	$0	$0	$0	$0
	MUSEUM OF FINE ARTS HOUSTON	$78,264	$0	$0	$0	$0
	MY REAL LIFE	$18,356	$0	$0	$0	$0
	NEW BEGINNING CHURCH	$32,007	$0	$0	$0	$0
	NEW CANEY MUNICIPAL UTILITY DISTRICT	$45,352	$0	$0	$0	$0
	NEW FAITH MISSIONARY BAPTIST CHURCH OI	$126,426	$0	$0	$0	$0
	NEW MOUNT CALVARY BAPTIST CHURCH	$24,232	$0	$0	$0	$0
	NEW TEMPLE CHRIST HOLY SANCTIFIED CHUI	$159,819	$0	$0	$0	$0
	NEW WAVERLY ISD	$66,658	$0	$0	$0	$0
	NEWPORT MUNICIPAL UTILITY DISTRICT	$315,512	$0	$0	$0	$0
	NEWTON COUNTY	$734,838	$0	$0	$0	$0
	NORTH BELT UTILITY DISTRICT	$79,932	$0	$0	$0	$0
	NORTHEAST HOUSTON COMMUNITY CENTER	$4,550	$0	$0	$0	$0
	NORTHWEST HARRIS COUNTY MUD 20	$6,681	$0	$0	$0	$0
	NORTHWEST HARRIS COUNTY MUD 24	$3,807	$0	$0	$0	$0

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	NUECES COUNTY	$28,309	$0	$0	$0	$0
	NURSERY INDEPENDENT SCHOOL DISTRICT	$60,622	$0	$0	$0	$0
	ORANGE COMMUNITY PLAYERS INC	$33,561	$0	$0	$0	$0
	ORANGE COUNTY EMERGENCY SERVICES DIS	$45,509	$0	$0	$0	$0
	ORANGEFIELD ISD	$6,573,722	$0	$0	$0	$0
	ORANGEFIELD WATER SUPPLY CORPORATION	$11,365	$0	$0	$0	$0
	PALACIOS INDEPENDENT SCHOOL DISTRICT	$56,609	$0	$0	$0	$0
	PARK BOARD OF TRUSTEES OF THE CITY OF G	$85,157	$0	$0	$0	$0
	PASADENA INDEPENDENT SCHOOL DISTRICT	$911,712	$0	$0	$0	$0
	PEACEFUL REST MISSIONARY BAPTIST CHURC	$15,919	$0	$0	$0	$0
	PEARLAND ISD	$95,088	$0	$0	$0	$0
	PECAN GROVE MUD	$337,084	$0	$0	$0	$0
	PENTECOSTAL MISSIONARY BAPTIST CHURCH	$29,624	$0	$0	$0	$0
	PETTUS INDEPENDENT SCHOOL DISTRICT	$10,005	$0	$0	$0	$0
	PINE FOREST BAPTIST CHURCH OF VIDOR TE)	$415,068	$0	$0	$0	$0
	PINE FOREST MUD	$31,211	$0	$0	$0	$0
	POLK COUNTY	$390,115	$0	$0	$0	$0
	PORT ARANSAS ISD TDEM-FEMA DISASTER RI	$28,828	$0	$0	$0	$0
	PORT ARANSAS PRESERVATION & HISTORICAl	$168,315	$0	$0	$0	$0
	PORT ARTHUR ISD	$180,972	$0	$0	$0	$0
	PORT ARTHUR PEACEFUL REST BAPTIST CHUI	$149,613	$0	$0	$0	$0
	PORT FREEPORT	$5,519	$0	$0	$0	$0
	PORT LAVACA HOUSING AUTHORITY	$30,694	$0	$0	$0	$0
	PORT NECHES-GROVES ISD	$11,046	$0	$0	$0	$0

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	PORT OF BEAUMONT NAVIGATION DIST	$118,503	$0	$0	$0	$0
	PORT OF CORPUS CHRISTI	$456,238	$0	$0	$0	$0
	PORTER SPECIAL UTILITY DISTRICT	$7,208	$0	$0	$0	$0
	PRESTONWOOD FOREST	$10,153	$0	$0	$0	$0
	RAYFORD ROAD MUD	$47,635	$0	$0	$0	$0
	REFUGIO COUNTY	$(449,830)	$0	$0	$0	$0
	REFUGIO INDEPENDENT SCHOOL DISTRICT	$258,256	$0	$0	$0	$0
	RIDGEWOOD BAPTIST CHURCH	$94,968	$0	$0	$0	$0
	ROBSTOWN AREA HISTORICAL MUSEUM	$(2,700)	$0	$0	$0	$0
	ROBSTOWN INDEPENDENT SCHOOL DISTRICT	$169,894	$0	$0	$0	$0
	ROMAN FOREST CONSOLIDATED MUD	$102,375	$0	$0	$0	$0
	ROSE HILL ACRES	$139,043	$0	$0	$0	$0
	ROYALWOOD MUNICIPAL UTILITY DISTRICT	$5,083	$0	$0	$0	$0
	SABINE RIVER AUTHORITY OF TEXAS	$40,262	$0	$0	$0	$0
	SAM HOUSTON ELECTRIC COOPERATIVE INC	$509,588	$0	$0	$0	$0
	SAMARITAN COUNSELING CENTER OF SOUTH	$21,335	$0	$0	$0	$0
	SAN BERNARD ELECTRIC COOPERATIVE INC	$8,015	$0	$0	$0	$0
	SAN JACINTO COMMUNITY COLLEGE DISTRIC	$6,054	$0	$0	$0	$0
	SAN JACINTO COUNTY	$151,063	$0	$0	$0	$0
	SAN JACINTO RIVER AUTHORITY	$130,549	$0	$0	$0	$0
	SAN PATRICIO COUNTY NAVIGATION DISTRIC	$193,304	$0	$0	$0	$0
	SAN PATRICIO ELECTRIC COOPERATIVE INC	$6,837	$0	$0	$0	$0
	SCHOENSTATT SISTERS OF MARY	$87,006	$0	$0	$0	$0
	SCHOOL OF SCIENCE AND TECHNOLOGY	$28,080	$0	$0	$0	$0

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	SEFARADIC GAN / TORAT EMET	$23,630	$0	$0	$0	$0
	SEVEN ACRES JEWISH SENIOR CARE SERVICE	$190,822	$0	$0	$0	$0
	SHELDON ISD	$322,268	$0	$0	$0	$0
	SHEPHERD INDEPENDENT SCHOOL DISTRICT	$5,942	$0	$0	$0	$0
	SIENNA PLANTATION LEVEE IMPROVEMENT I	$23,695	$0	$0	$0	$0
	SIENNA PLANTATION MUNICIPAL UTILITY DIS	$186,213	$0	$0	$0	$0
	SOCIETY FOR THE PERFORMING ARTS	$3,083	$0	$0	$0	$0
	SOUTH TEXAS ELECTRIC COOPERATIVE INC	$2,093,029	$0	$0	$0	$0
	SPRING BRANCH INDEPENDENT SCHOOL DIST	$57,502	$0	$0	$0	$0
	SPRING CREEK UTILITY DISTRICT	$133,013	$0	$0	$0	$0
	SPURGER INDEPENDENT SCHOOL DISTRICT	$9,000	$0	$0	$0	$0
	ST JAMES MISSIONARY BAPTIST CHURCH	$60,191	$0	$0	$0	$0
	ST MARK'S BAPTIST CHURCH	$135,377	$0	$0	$0	$0
	ST MARK'S MEDICAL CENTER	$134,316	$0	$0	$0	$0
	ST MATTHEW MISSIONARY BAPTIST CHURCH	$35,411	$0	$0	$0	$0
	ST PAUL MISSIONARY BAPTIST CHURCH	$123,551	$0	$0	$0	$0
	ST THOMAS EPISCOPAL FLOOD RELIEF FUND	$2,139,372	$0	$0	$0	$0
	STANLEY LAKE MUNICIPAL UTILITY DISTRICT	$52,119	$0	$0	$0	$0
	SUNBELT FRESH WATER SUPPLY DISTRICT	$50,242	$0	$0	$0	$0
	TABERNACLE OF PRAYER CHURCH	$30,493	$0	$0	$0	$0
	TAFT INDEPENDENT SCHOOL DISTRICT	$261,843	$0	$0	$0	$0
	TARKINGTON ISD	$4,264	$0	$0	$0	$0
	TEJANO CENTER FOR COMMUNITY CONCERN	$238,345	$0	$0	$0	$0
	TEKOA CHARTER SCHOOL INC	$44,958	$0	$0	$0	$0

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	TEXANA CENTER	$737,357	$0	$0	$0	$0
	TEXAS CHILDREN'S HOSPITAL	$417,336	$0	$0	$0	$0
	TEXAS CITY I S D	$168,140	$0	$0	$0	$0
	TEXAS SERENITY ACADEMY	$48,308	$0	$0	$0	$0
	THE BETH YESHURUN DAY SCHOOL	$45,640	$0	$0	$0	$0
	THE BOARD OF TRUSTEES OF GALVESTON WI	$95,369	$0	$0	$0	$0
	THE CENTER SERVING PERSONS WITH MENTA	$390,359	$0	$0	$0	$0
	THE CHURCH TRIUMPHANT OF PASADENA IN(	$96,404	$0	$0	$0	$0
	THE CITY OF TAYLOR LAKE VILLAGE	$59,592	$0	$0	$0	$0
	THE DREAM STUDIO INC	$28,421	$0	$0	$0	$0
	THE EMPOWERMENT CENTER	$93,637	$0	$0	$0	$0
	THE HOBBY CENTER FOUNDATION	$11,975	$0	$0	$0	$0
	THE JAMES DICK FOUNDATION FOR THE PERF	$25,328	$0	$0	$0	$0
	THE METHODIST HOSPITAL DBA HOUSTON MI	$1,418,137	$0	$0	$0	$0
	THE OAKS ADVENTIST CHRISTIAN SCHOOL	$50,770	$0	$0	$0	$0
	THE WOODLANDS MUD NO 1	$6,710	$0	$0	$0	$0
	THE WOODLANDS TOWNSHIP	$216,522	$0	$0	$0	$0
	TIDEHAVEN ISD	$23,480	$0	$0	$0	$0
	TIMBER LAKES VOLUNTEER FIRE DEPARTMEI	$21,213	$0	$0	$0	$0
	TIMBER LANE UTILITY DISTRICT	$85,786	$0	$0	$0	$0
	TOWN OF BAYSIDE	$379,473	$0	$0	$0	$0
	TOWN OF WOODLOCH	$7,360	$0	$0	$0	$0
	TREASURE ISLAND MUD	$14,957	$0	$0	$0	$0
	TREASURER WALKER COUNTY	$42,489	$0	$0	$0	$0

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	TRESCHWIG JOINT POWERS BOARD	$42,206	$0	$0	$0	$0
	TRINITY BAY CONSERVATION DISTRICT	$48,578	$0	$0	$0	$0
	TRINITY RIVER AUTHORITY OF TEXAS	$176,354	$0	$0	$0	$0
	TRIUMPH CHURCH INC	$57,606	$0	$0	$0	$0
	TURNING POINT CHURCH	$169,855	$0	$0	$0	$0
	UNITED CHRISTIAN ACADEMY	$44,823	$0	$0	$0	$0
	UNITY CHURCH IN ROCKPORT	$81,715	$0	$0	$0	$0
	VICTORIA CHRISTIAN SCHOOL	$4,500	$0	$0	$0	$0
	VICTORIA COLLEGE	$13,540	$0	$0	$0	$0
	VICTORIA COUNTY	$3,446,779	$0	$0	$0	$0
	VICTORIA COUNTY NAVIGATION DISTRICT	$235,033	$0	$0	$0	$0
	VICTORIA COUNTY WCID #2	$9,746	$0	$0	$0	$0
	VICTORIA INDEPENDENT SCHOOL DISTRICT	$30,113	$0	$0	$0	$0
	VIETNAMESE COMMUNITY OF HOUSTON & VI	$22,000	$0	$0	$0	$0
	WALKER COUNTY SPECIAL UTILITY DISTRICT	$16,212	$0	$0	$0	$0
	WEIMAR ISD	$28,677	$0	$0	$0	$0
	WESLEY UNITED METHODIST CHURCH OF OR	$7,823	$0	$0	$0	$0
	WEST HARRIS COUNTY MUD #11	$210,091	$0	$0	$0	$0
	WEST HARRIS COUNTY REGIONAL WATER AU'	$44,992	$0	$0	$0	$0
	WESTADOR MUNICIPAL WATER DISTRICT	$27,181	$0	$0	$0	$0
	WESTLAKE MUD NO 1	$6,928	$0	$0	$0	$0
	WESTLAKE VOLUNTEER FIRE DEPARTMENT I	$59,909	$0	$0	$0	$0
	WILLIAMSBURG REGIONAL SEWAGE AUTHOR	$18,943	$0	$0	$0	$0
	WILLOW CREEK FARMS MUD	$5,954	$0	$0	$0	$0

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	WINDHAM SCHOOL DISTRICT	$78,786	$0	$0	$0	$0
	WOODSBORO INDEPENDENT SCHOOL DISTRIC	$79,688	$0	$0	$0	$0
	YES PREP PUBLIC SCHOOLS INC	$895,310	$0	$0	$0	$0
	YMCA OF THE GREATER HOUSTON AREA	$382,525	$0	$0	$0	$0
	YOUNG MEN'S CHRISTIAN ASSOCIATION OF T.	$64,244	$0	$0	$0	$0
	ZION HILL BAPTIST CHURCH	$78,313	$0	$0	$0	$0
	Subtotal, CFDA 97.036.002	$137,649,573	$0	$0	$0	$0
	CFDA 97.039.000 Hazard Mitigation Grant					
	ANGELINA COUNTY	$15,000	$0	$0	$0	$0
	ATASCOSA COUNTY	$33,660	$0	$0	$0	$0
	BAPTIST HOSPITALS OF SOUTHEAST TEXAS	$(18,258)	$0	$0	$0	$0
	CHRISTUS HEALTH	$83,130	$0	$0	$0	$0
	CITY OF BEAUMONT	$96,890	$0	$0	$0	$0
	CITY OF BENBROOK	$3,049	$0	$0	$0	$0
	CITY OF FRIENDSWOOD	$(359)	$0	$0	$0	$0
	CITY OF LA FERIA	$351,693	$0	$0	$0	$0
	CITY OF MCALLEN	$(256)	$0	$0	$0	$0
	CITY OF MONT BELVIEU	$(1,740)	$0	$0	$0	$0
	CITY OF PORT NECHES	$1	$0	$0	$0	$0
	CITY OF WHARTON	$(5,267)	$0	$0	$0	$0
	COUNTY OF EASTLAND	$43,963	$0	$0	$0	$0
	HARRIS COUNTY FLOOD CONTROL DISTRICT	$4,422,973	$0	$0	$0	$0
	JEFFERSON COUNTY DRAINAGE DIST # No 6	$480,134	$0	$0	$0	$0
	JEFFERSON COUNTY DRAINAGE DISTRICT # N	$3,819,006	$0	$0	$0	$0

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	PANHANDLE REGIONAL PLANNING COMMISS	$2,409	$0	$0	$0	$0
	WILLIAM MARSH RICE UNIVERSITY	$13,078	$0	$0	$0	$0
	Subtotal, CFDA 97.039.000	$9,339,106	$0	$0	$0	$0
	CFDA 97.039.002 Harvey Hazard Mitigation					
	CITY OF PASADENA	$1,928,824	$0	$0	$0	$0
	Subtotal, CFDA 97.039.002	$1,928,824	$0	$0	$0	$0
	CFDA 97.042.000 Emergency Mgmnt. Performance					
	ABILENE/TAYLOR COUNTY 911 DISTRICT	$38,589	$0	$0	$0	$0
	ANDERSON COUNTY	$30,116	$0	$0	$0	$0
	ANGELINA COUNTY	$34,856	$0	$0	$0	$0
	ARCHER COUNTY	$25,558	$0	$0	$0	$0
	ATASCOSA COUNTY	$31,571	$0	$0	$0	$0
	BASTROP COUNTY	$33,991	$0	$0	$0	$0
	BEE COUNTY	$29,455	$0	$0	$0	$0
	BELL COUNTY	$37,386	$0	$0	$0	$0
	BRAZORIA COUNTY	$47,850	$0	$0	$0	$0
	BRAZOS COUNTY TREASURER	$48,334	$0	$0	$0	$0
	CALDWELL COUNTY	$31,340	$0	$0	$0	$0
	CHAMBERS COUNTY	$31,962	$0	$0	$0	$0
	CHILDRESS COUNTY	$20,513	$0	$0	$0	$0
	CITY OF ALVIN	$28,997	$0	$0	$0	$0
	CITY OF AMARILLO	$52,737	$0	$0	$0	$0
	CITY OF ANGLETON	$28,412	$0	$0	$0	$0
	CITY OF ARLINGTON TEXAS	$50,607	$0	$0	$0	$0
	CITY OF AUSTIN	$117,864	$0	$0	$0	$0

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	CITY OF BASTROP	$28,165	$0	$0	$0	$0
	CITY OF BEAUMONT	$40,480	$0	$0	$0	$0
	CITY OF BELTON	$29,032	$0	$0	$0	$0
	CITY OF BROWNSVILLE	$48,044	$0	$0	$0	$0
	CITY OF CEDAR HILL	$31,373	$0	$0	$0	$0
	CITY OF CLEBURNE	$29,607	$0	$0	$0	$0
	CITY OF CONROE WATER & SEWER DEPT	$34,869	$0	$0	$0	$0
	CITY OF COPPERAS COVE	$31,028	$0	$0	$0	$0
	CITY OF CORPUS CHRISTI	$56,266	$0	$0	$0	$0
	CITY OF DENTON	$40,977	$0	$0	$0	$0
	CITY OF DESOTO	$31,689	$0	$0	$0	$0
	CITY OF DICKINSON	$28,226	$0	$0	$0	$0
	CITY OF DUNCANVILLE	$30,418	$0	$0	$0	$0
	CITY OF EL PASO	$105,587	$0	$0	$0	$0
	CITY OF FORT WORTH	$190,523	$0	$0	$0	$0
	CITY OF FREDERICKSBURG	$30,110	$0	$0	$0	$0
	CITY OF FRIENDSWOOD	$33,315	$0	$0	$0	$0
	CITY OF GAINESVILLE	$29,214	$0	$0	$0	$0
	CITY OF GALVESTON	$33,402	$0	$0	$0	$0
	CITY OF GRAHAM	$23,516	$0	$0	$0	$0
	CITY OF GRAND PRAIRIE	$45,343	$0	$0	$0	$0
	CITY OF HOUSTON OFFICE OF EMERGENCY M	$233,015	$0	$0	$0	$0
	CITY OF HUNTSVILLE EMPG	$21,973	$0	$0	$0	$0
	CITY OF IRVING	$51,316	$0	$0	$0	$0

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	CITY OF KERRVILLE	$23,225	$0	$0	$0	$0
	CITY OF KILLEEN	$19,954	$0	$0	$0	$0
	CITY OF LANCASTER	$25,174	$0	$0	$0	$0
	CITY OF LEAGUE CITY	$36,854	$0	$0	$0	$0
	CITY OF LEWISVILLE	$35,616	$0	$0	$0	$0
	CITY OF LIBERTY	$27,630	$0	$0	$0	$0
	CITY OF LUBBOCK	$61,267	$0	$0	$0	$0
	CITY OF MCALLEN	$31,761	$0	$0	$0	$0
	CITY OF MISSION	$35,332	$0	$0	$0	$0
	CITY OF NACOGDOCHES-SPECIAL GRANT FUN	$30,523	$0	$0	$0	$0
	CITY OF NASSAU BAY	$27,811	$0	$0	$0	$0
	CITY OF ORANGE	$28,698	$0	$0	$0	$0
	CITY OF PALESTINE	$28,447	$0	$0	$0	$0
	CITY OF PAMPA	$28,911	$0	$0	$0	$0
	CITY OF PASADENA	$48,585	$0	$0	$0	$0
	CITY OF PEARLAND	$38,343	$0	$0	$0	$0
	CITY OF PORT ARTHUR	$32,767	$0	$0	$0	$0
	CITY OF ROWLETT	$32,686	$0	$0	$0	$0
	CITY OF SAN ANGELO	$38,703	$0	$0	$0	$0
	CITY OF SAN ANTONIO- FIRE DEPT FD	$162,866	$0	$0	$0	$0
	CITY OF SAN BENITO	$14,169	$0	$0	$0	$0
	CITY OF SAN MARCOS	$32,865	$0	$0	$0	$0
	CITY OF SEABROOK	$28,910	$0	$0	$0	$0
	CITY OF SNYDER	$28,675	$0	$0	$0	$0

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	CITY OF SOUTHLAKE	$29,571	$0	$0	$0	$0
	CITY OF SUGAR LAND	$35,330	$0	$0	$0	$0
	CITY OF TEMPLE	$34,021	$0	$0	$0	$0
	CITY OF TEXARKANA	$32,895	$0	$0	$0	$0
	CITY OF TEXAS CITY	$31,367	$0	$0	$0	$0
	CITY OF VIDOR	$27,860	$0	$0	$0	$0
	CITY OF WACO	$53,460	$0	$0	$0	$0
	CITY OF WAXAHACHIE	$30,823	$0	$0	$0	$0
	CITY OF WICHITA FALLS	$35,800	$0	$0	$0	$0
	CLAY COUNTY	$26,599	$0	$0	$0	$0
	COLLIN COUNTY	$82,081	$0	$0	$0	$0
	COMAL COUNTY	$39,339	$0	$0	$0	$0
	CORYELL COUNTY	$33,599	$0	$0	$0	$0
	COUNTY CLERK OF SMITH COUNTY	$49,081	$0	$0	$0	$0
	COUNTY OF BEXAR	$69,788	$0	$0	$0	$0
	COUNTY OF DEWITT	$14,138	$0	$0	$0	$0
	DALLAS FIRE RESCUE DEPARTMENT	$148,560	$0	$0	$0	$0
	FORT BEND COUNTY TREASURER	$91,940	$0	$0	$0	$0
	GALVESTON COUNTY	$61,674	$0	$0	$0	$0
	GEORGETOWN FIRE DEPARTMENT	$29,024	$0	$0	$0	$0
	GRAYSON COUNTY TREASURER	$38,617	$0	$0	$0	$0
	GUADALUPE COUNTY EMERGENCY MANAGE	$40,269	$0	$0	$0	$0
	HARDIN COUNTY	$32,565	$0	$0	$0	$0
	HARRIS COUNTY	$227,006	$0	$0	$0	$0

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	HAYS COUNTY TREASURER	$32,796	$0	$0	$0	$0
	HENDERSON COUNTY	$33,536	$0	$0	$0	$0
	HOUSTON CO COMBINED FUNDS	$28,779	$0	$0	$0	$0
	HUNT COUNTY	$35,013	$0	$0	$0	$0
	JASPER COUNTY TREASURER	$34,119	$0	$0	$0	$0
	JEFFERSON COUNTY	$36,065	$0	$0	$0	$0
	JONES COUNTY	$13,527	$0	$0	$0	$0
	LIBERTY COUNTY	$34,529	$0	$0	$0	$0
	MADISON COUNTY	$28,417	$0	$0	$0	$0
	MATAGORDA COUNTY	$29,818	$0	$0	$0	$0
	MENARD COUNTY	$13,202	$0	$0	$0	$0
	MIDLAND COUNTY	$44,421	$0	$0	$0	$0
	MILAM COUNTY	$31,072	$0	$0	$0	$0
	MOORE COUNTY	$29,315	$0	$0	$0	$0
	NUECES COUNTY	$31,806	$0	$0	$0	$0
	ORANGE COUNTY	$34,063	$0	$0	$0	$0
	POLK COUNTY	$33,652	$0	$0	$0	$0
	TOWN OF PROSPER	$27,391	$0	$0	$0	$0
	TRAVIS COUNTY	$53,250	$0	$0	$0	$0
	TREASURER WALKER COUNTY	$34,200	$0	$0	$0	$0
	UVALDE COUNTY	$28,708	$0	$0	$0	$0
	VICTORIA COUNTY	$37,614	$0	$0	$0	$0
	WALLER COUNTY	$31,759	$0	$0	$0	$0
	WASHINGTON COUNTY	$29,762	$0	$0	$0	$0

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	WICHITA COUNTY	$30,574	$0	$0	$0	$0
	WILLIAMSON COUNTY	$77,838	$0	$0	$0	$0
	WILSON COUNTY	$31,661	$0	$0	$0	$0
	YSLETA DEL SUR PUEBLO	$25,463	$0	$0	$0	$0
	Subtotal, CFDA 97.042.000	$5,105,155	$0	$0	$0	$0
	CFDA 97.046.000 Fire Management Assistance					
	BROWN COUNTY	$23,263	$0	$0	$0	$0
	BURNET COUNTY	$44,348	$0	$0	$0	$0
	GRAY COUNTY	$86,599	$0	$0	$0	$0
	HUTCHINSON COUNTY	$27,050	$0	$0	$0	$0
	HUTCHINSON COUNTY LEPC	$7,838	$0	$0	$0	$0
	JEFF DAVIS COUNTY	$30,688	$0	$0	$0	$0
	Subtotal, CFDA 97.046.000	$219,786	$0	$0	$0	$0
	CFDA 97.047.000 Pre-disaster Mitigation					
	CITY OF BEAUMONT	$35,257	$0	$0	$0	$0
	CITY OF HIDALGO	$120,054	$0	$0	$0	$0
	CITY OF ROBSTOWN	$540	$0	$0	$0	$0
	ROCKWELL COUNTY	$(11)	$0	$0	$0	$0
	SAN AUGUSTINE COUNTY	$6,000	$0	$0	$0	$0
	Subtotal, CFDA 97.047.000	$161,840	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$176,913,078	$0	$0	$0	$0
TOTAL		**$178,647,992**	**$0**	**$0**	**$0**	**$0**

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METHOD OF FINANCE						
555 Federal Funds						
FEDERAL FUNDS						
555 Federal Funds						
CFDA 97.032.000 Crisis Counseling						
	Hlth & Human Svcs Comm	$190,295	$0	$0	$0	$0
	Subtotal, CFDA 97.032.000	$190,295	$0	$0	$0	$0
CFDA 97.036.000 Public Assistance Grants						
	Department of Criminal Justice	$26,725	$0	$0	$0	$0
	Department of Motor Vehicles	$652,980	$0	$0	$0	$0
	General Land Office	$436,669	$0	$0	$0	$0
	Lamar State College - Port Arthur	$(176,651)	$0	$0	$0	$0
	Parks and Wildlife Department	$62,657	$0	$0	$0	$0
	State Health Services	$39,878	$0	$0	$0	$0
	Texas A&M Forest Service	$593	$0	$0	$0	$0
	TX Division of Emergency Management	$90,325,148	$0	$0	$0	$0
	University of Houston	$238,692	$0	$0	$0	$0
	UT MD Anderson Cancer Ctr	$370,384	$0	$0	$0	$0
	UTMB - Galveston	$23,174,276	$0	$0	$0	$0
	Subtotal, CFDA 97.036.000	$115,151,351	$0	$0	$0	$0
CFDA 97.036.002 Hurricane Harvey Public Assistance						
	A&M Univ - Corpus Christi	$414,123	$0	$0	$0	$0
	Animal Health Commission	$347,055	$0	$0	$0	$0
	Commission on Environmental Quality	$664,960	$0	$0	$0	$0
	Department of Criminal Justice	$3,107,760	$0	$0	$0	$0

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	Department of Transportation	$2,788,035	$0	$0	$0	$0
	General Land Office	$41,457,728	$0	$0	$0	$0
	Historical Commission	$198,912	$0	$0	$0	$0
	Hlth & Human Svcs Comm	$16,454,720	$0	$0	$0	$0
	Lamar Institute of Technology	$53,334	$0	$0	$0	$0
	Lamar State College - Orange	$33,794	$0	$0	$0	$0
	Military Department	$16,639,786	$0	$0	$0	$0
	Office of the Attorney General	$154,428	$0	$0	$0	$0
	Parks and Wildlife Department	$2,012,122	$0	$0	$0	$0
	Prairie View A&M University	$292,458	$0	$0	$0	$0
	Sam Houston State University	$339,651	$0	$0	$0	$0
	State Health Services	$19,804,888	$0	$0	$0	$0
	Texas A&M AgriLife Extension Serv	$94,872	$0	$0	$0	$0
	Texas A&M Forest Service	$1,440,592	$0	$0	$0	$0
	Texas A&M University	$180,727	$0	$0	$0	$0
	Texas A&M University at Galveston	$328,919	$0	$0	$0	$0
	Texas Southern University	$375,032	$0	$0	$0	$0
	Texs A&M Vet Med Diagn Lab	$(236,524)	$0	$0	$0	$0
	The University of Texas at Austin	$3,443	$0	$0	$0	$0
	TX Division of Emergency Management	$212,798,964	$0	$0	$0	$0
	University of Houston	$496,695	$0	$0	$0	$0
	UT MD Anderson Cancer Ctr	$163,001	$0	$0	$0	$0
	UTHSC - Houston	$274,243	$0	$0	$0	$0
	UTMB - Galveston	$136,131	$0	$0	$0	$0
	Subtotal, CFDA 97.036.002	$320,819,849	$0	$0	$0	$0

CFDA 97.039.000 Hazard Mitigation Grant

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	The University of Texas at Austin	$178,199	$0	$0	$0	$0
	TX Division of Emergency Management	$15,042,502	$0	$0	$0	$0
	UT MD Anderson Cancer Ctr	$192,178	$0	$0	$0	$0
	UTMB - Galveston	$178,906	$0	$0	$0	$0
	Subtotal, CFDA 97.039.000	$15,591,785	$0	$0	$0	$0
CFDA 97.039.002 Harvey Hazard Mitigation						
	Texas A&M Eng Extension Service	$54,537	$0	$0	$0	$0
	TX Division of Emergency Management	$9,971,285	$0	$0	$0	$0
	Subtotal, CFDA 97.039.002	$10,025,822	$0	$0	$0	$0
CFDA 97.042.000 Emergency Mgmnt. Performance						
	TX Division of Emergency Management	$1,396,082	$0	$0	$0	$0
	Subtotal, CFDA 97.042.000	$1,396,082	$0	$0	$0	$0
CFDA 97.046.000 Fire Management Assistance						
	TX Division of Emergency Management	$21,890	$0	$0	$0	$0
	Subtotal, CFDA 97.046.000	$21,890	$0	$0	$0	$0
CFDA 97.047.000 Pre-disaster Mitigation						
	TX Division of Emergency Management	$291,466	$0	$0	$0	$0
	Subtotal, CFDA 97.047.000	$291,466	$0	$0	$0	$0
Subtotal, MOF (Federal Funds)		$463,488,540	$0	$0	$0	$0
TOTAL		**$463,488,540**	**$0**	**$0**	**$0**	**$0**

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ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN	$	1,900,000

Fund Name: Foster/Youth DL/ID Exemption Fund

Estimated Beginning Balance in FY 2020	$	-
Estimated Revenues FY 2020	$	150,000
Estimated Revenues FY 2021	$	650,000
FY 2020-21 Total	$	800,000
Estimated Beginning Balance in FY 2022	$	600,000
Estimated Revenues FY 2022	$	650,000
Estimated Revenues FY 2023	$	650,000
FY 2022-23 Total	$	1,900,000

Constitutional or Statutory Creation and Use of Funds:

Sec. 521.4265. IDENTIFICATION FEE EXEMPTION ACCOUNT. (a) The identification fee exemption account is created as an account in the general revenue fund of the sate treasury. The fund consists of grants and donations made to the department for the purposes of this section, including donations received under Sections 521.421(k) and 521.422(d). The department shall administer the account. Money in the account may be appropriated for the purposes of Subsection (b).

(b) For each exemption granted under Section 521.1015 or 521.1811, the department shall deposit to the credit of the Texas mobility fund an amount from the identification fee exemption account under Subsection (a) that is equal to the amount of the waived fee that would otherwise be deposited to the mobility fund.

(c) The department may not grant an exemption under Section 521.1015 or 521.1811 if money is not available in the identification fee exemption account to meet the requirements of Subsection (b).

Added by Acts 2019, 86th Leg., R.S., Ch. 1024 (H.B. 123), Sec. 7, eff. September 1, 2019.

Method of Calculation and Revenue Assumptions:

These funds are collected as donations and held in trust, then transferred out to cover the cost of the DL or ID transaction performed.

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 1. Relating to the criminal statute of limitations for certain sex offenses and the collection, analysis, and preservation of evidence of sexual assault and other sex offenses

Legal Authority for Item:
GAA, Section IX, Section, 18.49 (contingency rider for HB 8)

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
Appropriattions for fiscal year 2020 and fiscal year 2021 are $1,234,230 for each year. The majority of the cost is for consumables, which erodes the ability to fill all the open positions. In addition, the funding level for this item assumed the old pay scale and career progression costs. These have increased significantly as a result of the actions of the 86th Legislature, so even if the entire $1.2 million went to wages, the staffing can not reach the full appropriated FTE count, simply because the salariea of the new payscale would exceed the dollar appropriation.

State Budget by Program:	TBD	
IT Component:	No	
Involve Contracts > $50,000:	No	

Objects of Expense
  Strategy: 3-1-1 CRIME LABORATORY SERVICES

			Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1001	SALARIES AND WAGES		$0	$212,243	$265,304	$265,304	$265,304
1002	OTHER PERSONNEL COSTS		$0	$3,800	$4,750	$4,750	$4,750
2009	OTHER OPERATING EXPENSE		$0	$1,018,187	$964,176	$964,176	$964,176
		SUBTOTAL, Strategy 3-1-1	**$0**	**$1,234,230**	**$1,234,230**	**$1,234,230**	**$1,234,230**
		TOTAL, Objects of Expense	**$0**	**$1,234,230**	**$1,234,230**	**$1,234,230**	**$1,234,230**

Method of Financing
  GENERAL REVENUE FUNDS
    Strategy: 3-1-1 CRIME LABORATORY SERVICES

			Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	General Revenue Fund		$0	$1,234,230	$1,234,230	$1,234,230	$1,234,230
		SUBTOTAL, Strategy 3-1-1	**$0**	**$1,234,230**	**$1,234,230**	**$1,234,230**	**$1,234,230**
		SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$1,234,230**	**$1,234,230**	**$1,234,230**	**$1,234,230**
		TOTAL, Method of Financing	**$0**	**$1,234,230**	**$1,234,230**	**$1,234,230**	**$1,234,230**

FULL-TIME-EQUIVALENT POSITIONS (FTE)

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 3-1-1 CRIME LABORATORY SERVICES		0.0	5.0	5.0	5.0	5.0
	TOTAL FTES	**0.0**	**5.0**	**5.0**	**5.0**	**5.0**

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 2. Establish a process for random testing of cannabinoid oil at various establishments that sell, distribute, or use the oil

Legal Authority for Item:

HB 1325; Texas Health and Safety Code §481.002 and Texas Agriculture Code §122.054 (c)

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

The Crime Labs have been able to minimally cover start-up costs of testing marijuana under the new definition with current funding, but will not be able to continue to fund it in the future. These costs did not produce actual results for investigative purposes. The funds were used solely to participate in the discovery of the appropriate methodology. If statutory language is not modified and additional funds are not appropriated, DPS cannot afford to process and analyze plant material evidence. Performance measures would be adversely impacted without statutory changes or needed funding.

DPS Crime Labs stopped receiving most plant material drug evidence for testing in July 2019 while a methodology for accurate testing and analysis was developed. Because very little evidence has been received for more than a full year, DPS cannot estimate the number of cases or pieces of evidence to be tested.

Not included in these figures is $750,000 granted by the Office of the Governor for capital equipment (instrumentation) used in the development of the approved methodology. These instruments are also planned to be used once testing fully commences, but additional funds are needed to procure enough instruments to meet the requirements of the bill.

Given inclusion in TLETS is discretionary on DOA's part, DPS would prioritize change orders for mandates over this. Current projections suggest this work could be accomplished in FY 22.

State Budget by Program: TBD
IT Component: Yes
Involve Contracts > $50,000:   Yes

Objects of Expense
  Strategy: 3-1-1 CRIME LABORATORY SERVICES

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1001	SALARIES AND WAGES	$0	$91,723	$102,818	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$95,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$90,000	$0	$0	$0
	SUBTOTAL, Strategy 3-1-1	**$0**	**$276,723**	**$102,818**	**$0**	**$0**
Strategy: 3-1-2 CRIME RECORDS SERVICES						
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$65,000	$1,500
	SUBTOTAL, Strategy 3-1-2	**$0**	**$0**	**$0**	**$65,000**	**$1,500**
	TOTAL, Objects of Expense	**$0**	**$276,723**	**$102,818**	**$65,000**	**$1,500**

Method of Financing
  GENERAL REVENUE FUNDS
  Strategy: 3-1-1 CRIME LABORATORY SERVICES

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 General Revenue Fund	$0	$276,723	$102,818	$0	$0
SUBTOTAL, Strategy 3-1-1	**$0**	**$276,723**	**$102,818**	**$0**	**$0**
Strategy: 3-1-2 CRIME RECORDS SERVICES					
1 General Revenue Fund	$0	$0	$0	$65,000	$1,500
SUBTOTAL, Strategy 3-1-2	**$0**	**$0**	**$0**	**$65,000**	**$1,500**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$276,723**	**$102,818**	**$65,000**	**$1,500**
TOTAL, Method of Financing	**$0**	**$276,723**	**$102,818**	**$65,000**	**$1,500**

Description of IT Component Included in New or Expanded Initiative:
System changes will be needed to TLETS to permit the data from DOA to be transmitted to law enforcement users.
Is this IT component a New or Current Project?   Current

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:
Changes to the current TLETS system

Proposed Hardware:
N/A

Development Cost and Other Costs:
Unknown precisely until change order is processed.

Type of Project:
Legacy Application

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
$0	$0	$0	$65,000	$1,500	$66,500

Contract Description:
The percentage of this initiative to be contracted is still TBD. DPS solicited vendors for a drug outsourcing contract. Part of this contract will include testing plant material under the new definition of marijuana, but it is unknown at this time how much of the contract will be used for this purpose.
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:   0.0%

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 3. Relating to the creation and storage of DNA records for a person arrested for certain felony offenses.

Legal Authority for Item:

HB 1399; Code of Criminal Procedure §42A.352 and Government Code §411.1471

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

This legislation expanded the offenses for which DNA could be extracted from a person for inclusion in CODIS. The figures above reflect added personnel, equipment, and consumables costs to account for the estimated increase in samples.

State Budget by Program: TBD
IT Component: No
Involve Contracts > $50,000:   No

Objects of Expense
Strategy: 3-1-1 CRIME LABORATORY SERVICES

			Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1001	SALARIES AND WAGES		$0	$220,115	$220,115	$220,115	$220,115
1002	OTHER PERSONNEL COSTS		$0	$3,000	$3,000	$3,000	$3,000
2009	OTHER OPERATING EXPENSE		$0	$1,232,977	$1,155,151	$1,155,151	$1,155,151
		SUBTOTAL, Strategy 3-1-1	$0	$1,456,092	$1,378,266	$1,378,266	$1,378,266
		TOTAL, Objects of Expense	$0	$1,456,092	$1,378,266	$1,378,266	$1,378,266

Method of Financing
GENERAL REVENUE FUNDS
Strategy: 3-1-1 CRIME LABORATORY SERVICES

			Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	General Revenue Fund		$0	$1,456,092	$1,378,266	$1,378,266	$1,378,266
		SUBTOTAL, Strategy 3-1-1	$0	$1,456,092	$1,378,266	$1,378,266	$1,378,266
		SUBTOTAL, GENERAL REVENUE FUNDS	$0	$1,456,092	$1,378,266	$1,378,266	$1,378,266
		TOTAL, Method of Financing	$0	$1,456,092	$1,378,266	$1,378,266	$1,378,266

FULL-TIME-EQUIVALENT POSITIONS (FTE)

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 3-1-1 CRIME LABORATORY SERVICES	0.0	5.0	5.0	5.0	5.0
TOTAL FTES	0.0	5.0	5.0	5.0	5.0

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 4. Relating to the continuation and functions of the Texas State Board of
Public Accountancy (AR reduction)

Legal Authority for Item:

HB 1520; Texas Occupations Code §901.169

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
Revenue collections are estimated to decrease due to the Criminal Justice Rap Back Program of Texas, which allows certain entities to take out a subscription on individuals currently under an active criminal investigation, active probation, or parole. This subscription provides immediate notifications to the subscribing law enforcement or criminal justice entity of certain events (e.g., arrests, record updates, etc.) that occurred within Texas and elsewhere in the nation. This will allow the agency to make a determination on whether or not the individual continues to meet the criteria to work or provide services to vulnerable populations. Because Rap Back eliminates the need for repeated background checks from the same authorized entity on a single person, fee revenues are estimated to decline. Since volume and revenue collections will be inconsistent, estimates are speculative.

State Budget by Program:	TBD				
IT Component:	No				
Involve Contracts > $50,000:	No				

Objects of Expense
  Strategy: 3-1-2 CRIME RECORDS SERVICES

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2009 OTHER OPERATING EXPENSE	$0	$(400,000)	$(306,000)	$(153,000)	$(76,000)
SUBTOTAL, Strategy 3-1-2	**$0**	**$(400,000)**	**$(306,000)**	**$(153,000)**	**$(76,000)**
TOTAL, Objects of Expense	**$0**	**$(400,000)**	**$(306,000)**	**$(153,000)**	**$(76,000)**

Method of Financing
 OTHER FUNDS
  Strategy: 3-1-2 CRIME RECORDS SERVICES

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
666 Appropriated Receipts	$0	$(400,000)	$(306,000)	$(153,000)	$(76,000)
SUBTOTAL, Strategy 3-1-2	**$0**	**$(400,000)**	**$(306,000)**	**$(153,000)**	**$(76,000)**
SUBTOTAL, OTHER FUNDS	**$0**	**$(400,000)**	**$(306,000)**	**$(153,000)**	**$(76,000)**
TOTAL, Method of Financing	**$0**	**$(400,000)**	**$(306,000)**	**$(153,000)**	**$(76,000)**

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 5. Relating to the licensing and regulation of massage therapy; requiring a student permit; authorizing fees (AR reduction)

Legal Authority for Item:

HB 1865; Texas Occupations Code §455.1525

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

Revenue collections are estimated to decrease due to the Criminal Justice Rap Back Program of Texas, which allows certain entities to take out a subscription on individuals currently under an active criminal investigation, active probation, or parole. This subscription provides immediate notifications to the subscribing law enforcement or criminal justice entity of certain events (e.g., arrests, record updates, etc.) that occurred within Texas and elsewhere in the nation. This will allow the agency to make a determination on whether or not the individual continues to meet the criteria to work or provide services to vulnerable populations. Because Rap Back eliminates the need for repeated background checks from the same authorized entity on a single person, fee revenues are estimated to decline. Since volume and revenue collections will be inconsistent, estimates are speculative.

State Budget by Program: TBD
IT Component: No
Involve Contracts > $50,000: No

Objects of Expense
  Strategy: 3-1-2 CRIME RECORDS SERVICES

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2009	OTHER OPERATING EXPENSE	$0	$(200,000)	$(100,000)	$(75,000)	$(50,000)
	SUBTOTAL, Strategy 3-1-2	$0	$(200,000)	$(100,000)	$(75,000)	$(50,000)
	TOTAL, Objects of Expense	$0	$(200,000)	$(100,000)	$(75,000)	$(50,000)

Method of Financing
 OTHER FUNDS
  Strategy: 3-1-2 CRIME RECORDS SERVICES

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
666	Appropriated Receipts	$0	$(200,000)	$(100,000)	$(75,000)	$(50,000)
	SUBTOTAL, Strategy 3-1-2	$0	$(200,000)	$(100,000)	$(75,000)	$(50,000)
	SUBTOTAL, OTHER FUNDS	$0	$(200,000)	$(100,000)	$(75,000)	$(50,000)
	TOTAL, Method of Financing	$0	$(200,000)	$(100,000)	$(75,000)	$(50,000)

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Expanded or New Initiative: 6.DPS Sunset Bill - Border Reporting

Legal Authority for Item:
SB 616; Texas Government Code §411.055

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The first annual border report was primarily compiled manually. As part of a new UCR system, DPS plans to automate the report as much as possible.

For the bill's regulatory provisions, reported costs are all for start-up only. Private Security Program: Complete implementation for ownership types and removal of manager and supervisor licenses.

State Budget by Program:	TBD				
IT Component:	Yes				
Involve Contracts > $50,000:	Yes				

Objects of Expense
  Strategy: 3-1-2 CRIME RECORDS SERVICES

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2001 PROFESSIONAL FEES AND SERVICES	$0	$20,000	$0	$0	$0
SUBTOTAL, Strategy 3-1-2	**$0**	**$20,000**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$20,000**	**$0**	**$0**	**$0**

Method of Financing
  GENERAL REVENUE FUNDS
  Strategy: 3-1-2 CRIME RECORDS SERVICES

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 General Revenue Fund	$0	$20,000	$0	$0	$0
SUBTOTAL, Strategy 3-1-2	**$0**	**$20,000**	**$0**	**$0**	**$0**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$20,000**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$0**	**$20,000**	**$0**	**$0**	**$0**

Description of IT Component Included in New or Expanded Initiative:
New system for the Uniform Crime Reporting Program will include the majority of the data needed for the annual border report.
Is this IT component a New or Current Project?   Current

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:
TBD

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Proposed Hardware:
TBD

Development Cost and Other Costs:
$20,000 for development and implementation of the border report

Type of Project:
Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
$0	$20,000	$0	$0	$0	$20,000

Contract Description:
$20,000 for development and implementation of the border report.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:   1.0%

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 7. Provide vehicle recall information on vehicle inspection reports at time of inspection

Legal Authority for Item:
SB 711; Section 548.252 (c), Transportation Code

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
Start-up costs for development and ongoing costs for subscription/data transfer of vehicle recall information on vehicle inspection reports (approximately 12 million transactions a year).

State Budget by Program: TBD
IT Component: Yes
Involve Contracts > $50,000:   Yes

Objects of Expense
Strategy: 3-2-1 REGULATORY SERVICES

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$200,000	$200,000
2009 OTHER OPERATING EXPENSE	$0	$0	$413,081	$0	$0
SUBTOTAL, Strategy 3-2-1	**$0**	**$0**	**$413,081**	**$200,000**	**$200,000**
TOTAL, Objects of Expense	**$0**	**$0**	**$413,081**	**$200,000**	**$200,000**

Method of Financing
 GENERAL REVENUE FUNDS
  Strategy: 3-2-1 REGULATORY SERVICES

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 General Revenue Fund	$0	$0	$413,081	$200,000	$200,000
SUBTOTAL, Strategy 3-2-1	**$0**	**$0**	**$413,081**	**$200,000**	**$200,000**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**$413,081**	**$200,000**	**$200,000**
TOTAL, Method of Financing	**$0**	**$0**	**$413,081**	**$200,000**	**$200,000**

Description of IT Component Included in New or Expanded Initiative:
Support and update RSD internal database and application.
Is this IT component a New or Current Project?   New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:
Enhancements or updates to existing software

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Proposed Hardware:

N/A

Development Cost and Other Costs:

Development costs and ongoing subscription/data transfer costs.

Type of Project:

Application Remediation

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
$0	$0	$413,081	$200,000	$200,000	$813,081

Contract Description:

DIR Texas.gov contract to provide vehicle recall information on vehicle inspection reports at time of inspection. Vendor costs for ongoing subscription/data transfer of vehicle recall information (approximately 12 million transactions a year).

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:   100.0%

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 8. Authorizes the holder of a DL or personal ID to add, amend, or delete certain medical information by submitting an electronic form on the Department's Internet website

Legal Authority for Item:

SB 1764; Transportation Code, Section 521.060 (e).

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

The Department expanded the current online services available through Texas.gov to include the ability to add, update and delete emergency contact information free of charge and as part of a renewal or replacement transaction.

State Budget by Program:	TBD
IT Component:	No
Involve Contracts > $50,000:	Yes

Objects of Expense

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 4-1-1 DRIVER LICENSE SERVICES					
2009 OTHER OPERATING EXPENSE	$129,351	$32,338	$0	$0	$0
SUBTOTAL, Strategy 4-1-1	**$129,351**	**$32,338**	**$0**	**$0**	**$0**
Strategy: 5-1-2 INFORMATION TECHNOLOGY					
2009 OTHER OPERATING EXPENSE	$131,944	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$131,944**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$261,295**	**$32,338**	**$0**	**$0**	**$0**

Method of Financing

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
GENERAL REVENUE FUNDS					
Strategy: 4-1-1 DRIVER LICENSE SERVICES					
1 General Revenue Fund	$129,351	$32,338	$0	$0	$0
SUBTOTAL, Strategy 4-1-1	**$129,351**	**$32,338**	**$0**	**$0**	**$0**
Strategy: 5-1-2 INFORMATION TECHNOLOGY					
1 General Revenue Fund	$131,944	$0	$0	$0	$0
SUBTOTAL, Strategy 5-1-2	**$131,944**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL, GENERAL REVENUE FUNDS	**$261,295**	**$32,338**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$261,295**	**$32,338**	**$0**	**$0**	**$0**

Contract Description:

The Deliverable Based IT System contract with the Texas.gov vendor allowed for 80% of the work to be completed in FY19 and 20% was completed in FY20. All work was completed in FY20, so no costs are incurred for FY21.

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:	20.0%				

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
TIME: **5:23:49PM**

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Expanded or New Initiative: 9.DPS Sunset Bill - Regulatory

Legal Authority for Item:

SB 616; Occupations Code §1702.221,(Private Security); Government Code §411.0891, (Vehicle Inspection and Metal Recycling Entity)

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

Start up costs only. Private Security Program: Complete implementation for ownership types and removal of manager and supervisor licenses.

Vehicle Inspection and Metal Recycling Entity programs: Update application to require fingerprint based background checks and collect the associated fee.

State Budget by Program:	TBD	
IT Component:	Yes	
Involve Contracts > $50,000:	Yes	

Objects of Expense
Strategy: 3-2-1 REGULATORY SERVICES

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2009 OTHER OPERATING EXPENSE	$0	$328,470	$1,052,244	$0	$0
SUBTOTAL, Strategy 3-2-1	**$0**	**$328,470**	**$1,052,244**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$328,470**	**$1,052,244**	**$0**	**$0**

Method of Financing
GENERAL REVENUE FUNDS
Strategy: 3-2-1 REGULATORY SERVICES

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 General Revenue Fund	$0	$328,470	$1,052,244	$0	$0
SUBTOTAL, Strategy 3-2-1	**$0**	**$328,470**	**$1,052,244**	**$0**	**$0**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$328,470**	**$1,052,244**	**$0**	**$0**
TOTAL, Method of Financing	**$0**	**$328,470**	**$1,052,244**	**$0**	**$0**

Description of IT Component Included in New or Expanded Initiative:
Support and update RSD internal databases and applications.
Is this IT component a New or Current Project?   New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:
Enhancements or updates to existing software

Proposed Hardware:
N/A

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**
TIME: **5:23:49PM**

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023

Development Cost and Other Costs:
100% development costs.

Type of Project:
Application Remediation

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
$0	$328,470	$1,052,244	$0	$0	$1,380,714

Contract Description:
Private Security Program: DIR Texas.gov contract to complete implementation for ownership types and removal of manager and supervisor licenses.
Vehicle Inspection Program: DIR Texas.gov contract to update application to require fingerprint based background checks and to collect the associated fee.
Metal Recycling Entity Program: MicroAssist contract to update application to require fingerprint based background checks and to collect the associated fee.
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:   100.0%

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Relating to the criminal statute of limitations for certain sex offenses and the collection, analysis, and preservation of evidence of sexual assault and other sex offenses	$0	$1,234,230	$1,234,230	$1,234,230	$1,234,230
2	Establish a process for random testing of cannabinoid oil at various establishments that sell, distribute, or use the oil	$0	$276,723	$102,818	$65,000	$1,500
3	Relating to the creation and storage of DNA records for a person arrested for certain felony offenses.	$0	$1,456,092	$1,378,266	$1,378,266	$1,378,266
4	Relating to the continuation and functions of the Texas State Board of Public Accountancy (AR reduction)	$0	$(400,000)	$(306,000)	$(153,000)	$(76,000)
5	Relating to the licensing and regulation of massage therapy; requiring a student permit; authorizing fees (AR reduction)	$0	$(200,000)	$(100,000)	$(75,000)	$(50,000)
6	DPS Sunset Bill - Border Reporting	$0	$20,000	$0	$0	$0
7	Provide vehicle recall information on vehicle inspection reports at time of inspection	$0	$0	$413,081	$200,000	$200,000
8	Authorizes the holder of a DL or personal ID to add, amend, or delete certain medical information by submitting an electronic form on the Department's Internet website	$261,295	$32,338	$0	$0	$0
9	DPS Sunset Bill - Regulatory	$0	$328,470	$1,052,244	$0	$0
Total, Cost Related to Expanded or New Initiatives		**$261,295**	**$2,747,853**	**$3,774,639**	**$2,649,496**	**$2,687,996**

METHOD OF FINANCING

GENERAL REVENUE FUNDS		$261,295	$3,347,853	$4,180,639	$2,877,496	$2,813,996
OTHER FUNDS		$0	$(600,000)	$(406,000)	$(228,000)	$(126,000)
Total, Method of Financing		**$261,295**	**$2,747,853**	**$3,774,639**	**$2,649,496**	**$2,687,996**

FULL-TIME-EQUIVALENTS (FTES):		**0.0**	**10.0**	**10.0**	**10.0**	**10.0**

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6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
40500	Texas Department of Public Safety	Ahtajuana Roquemore-Bovain

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.Paper Purchase Reduction	$79,241	$79,241
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$79,241	$79,241
Total Estimated Paper Volume Reduced	-	-

Description:
Continuing to process more items electronically has reduced paper purchases.

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8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 405	Agency: Texas Department of Public Safety		Prepared by: Megan Sanchez													
Date: October 9, 2020			Amount Requested												
			Project Category				2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance									
	5003 - Repairs Rehabilitation	Deferred Maintenance - Agency Wide	$ -	$ -	$ 15,000,000	$ -	$ 15,000,000	0001	General Revenue	No	86th				
	5002 - Construction of Buildings and Facilities	Live Threat Engagement Training House	$ 4,622,173	$ -	$ -	$ -	$ 4,622,173	0001	General Revenue	No	No				

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