Legislative Appropriations Request for Fiscal Years 2026 and 2027

Submitted to the Governor's Office, Budget Division, and the Legislative Budget Board by Department of Public Safety

Board Members

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August 30, 2024

Volume 2 – Capital Reports

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DATE:	9/3/2024
TIME :	11:37:16AM

Agency code: 405	Agency name: Department of	Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities				
1/1 Building Programs New Construction: Re Offices with Crime Labs; Rio Grande City Of Crime Lab Expansions; and Emergency Vehic Operations Course OBJECTS OF EXPENSE	fice;			
<u>Capital</u>				
General 5000 CAPITAL EXPENDITURES	\$6,996,731	\$0	\$0	\$0
Capital Subtotal OOE, Project 1	\$6,996,731	\$0	\$0	\$0
Subtotal OOE, Project 1	\$6,996,731	\$0	\$0	\$0
TYPE OF FINANCING				
Capital				
eneral GO 780 Bond Proceed-Gen Obligat	\$6,996,731	\$0	\$0	\$0
Capital Subtotal TOF, Project 1	\$6,996,731	\$0	\$0	\$0
Subtotal TOF, Project 1	\$6,996,731	\$0	\$0	\$0
2/2 Driver License Office - Irving / Irving Me OBJECTS OF EXPENSE Capital	d Office			
General 2009 OTHER OPERATING EXPENSE	\$492,186	\$492,186	\$492,186	\$492,186
General 5000 CAPITAL EXPENDITURES	\$102,912	\$102,912	\$102,912	\$102,912
Capital Subtotal OOE, Project 2	\$595,098	\$595,098	\$595,098	\$595,098
Subtotal OOE, Project 2	\$595,098	\$595,098	\$595.098	\$595.098
TYPE OF FINANCING				

TYPE OF FINANCING

Agency c	rode: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$595,098	\$595,098	\$595,098	\$595,098
	Capital Subtotal TOF, Project	2	\$595,098	\$595,098	\$595,098	\$595,098
	Subtotal TOF, Project 2	_	\$595,098	\$595,098	\$595,098	\$595,098
	3/3 Equine Facility OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$3,350,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	3	\$3,350,000	\$0	\$0	\$0
	Subtotal OOE, Project 3	_	\$3,350,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$3,350,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	3	\$3,350,000	\$0	\$0	\$0
	Subtotal TOF, Project 3		\$3,350,000	\$0	\$0	\$0
	6/6 Williamson County Training Academy OBJECTS OF EXPENSE <u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVIC	ES	\$25,000	\$0	\$0	\$0
General	2004 UTILITIES		\$25,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE		\$600,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$380,849,500	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal OOE, Project	6	\$381,499,500	\$0	\$0	\$0
	Subtotal OOE, Project 6		\$381,499,500	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$381,499,500	\$0	\$0	\$0
	Capital Subtotal TOF, Project	6	\$381,499,500	\$0	\$0	\$0
	Subtotal TOF, Project 6		\$381,499,500	\$0	\$0	\$0
General General	OBJECTS OF EXPENSE <u>Capital</u> 2001 PROFESSIONAL FEES AND SER 5000 CAPITAL EXPENDITURES	VICES	\$70,000 \$9,930,000	\$0 \$0	\$0 \$0	\$0 \$0
	Capital Subtotal OOE, Project	7	\$10,000,000	\$0	\$0	\$0
	Subtotal OOE, Project7TYPE OF FINANCINGCapital		\$10,000,000	\$0	\$0	\$0
General	CA 1 General Revenue Fund		\$10,000,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	7	\$10,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 7		\$10,000,000	\$0	\$0	\$0
	8/8 Pecos Facility Conversion OBJECTS OF EXPENSE Capital					

DATE: 9/3/2024 TIME: 11:37:16AM

Agency c	ode: 405		Agency name: Department of	Public Safety		
Category	⁷ Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	2009 OTHER OPERATING EXPENSE		\$200,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$1,800,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	8	\$2,000,000	\$0	\$0	\$0
	Subtotal OOE, Project 8		\$2,000,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$2,000,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	8	\$2,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 8		\$2,000,000	\$0	\$0	\$0
	9/9 Crime Lab Generators OBJECTS OF EXPENSE Capital					
General	2001 PROFESSIONAL FEES AND SERVE	CES	\$110,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE		\$200,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$1,690,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	9	\$2,000,000	\$0	\$0	\$0
	Subtotal OOE, Project 9		\$2,000,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$2,000,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	9	\$2,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 9		\$2,000,000	\$0	\$0	\$0

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Agency c	rode: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	10/10 El Paso Regional Office OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$10,000,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	10	\$10,000,000	\$0	\$0	\$0
	Subtotal OOE, Project 10		\$10,000,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$10,000,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	10	\$10,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 10		\$10,000,000	\$0	\$0	\$0
	11/11 Northwest Regional Headquarte OBJECTS OF EXPENSE <u>Capital</u>	ers Canopy				
General	2001 PROFESSIONAL FEES AND SE	RVICES	\$66,550	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$433,450	\$0	\$0	\$0
	Capital Subtotal OOE, Project	11	\$500,000	\$0	\$0	\$0
	Subtotal OOE, Project 11		\$500,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$500,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	11	\$500,000	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of H	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal TOF, Project 11		\$500,000	\$0	\$0	\$0
	12/12 Williamson County Water Treatm OBJECTS OF EXPENSE Capital	nent Facility				
General	5000 CAPITAL EXPENDITURES		\$2,000,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	12	\$2,000,000	\$0	\$0	\$0
	Subtotal OOE, Project 12		\$2,000,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$2,000,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	12	\$2,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 12		\$2,000,000	\$0	\$0	\$0
	13/13 Enhance Canine facility OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$3,115,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	13	\$3,115,000	\$0	\$0	\$0
	Subtotal OOE, Project 13		\$3,115,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$3,115,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	13	\$3,115,000	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal TOF, Project 13		\$3,115,000	\$0	\$0	\$0
	14/14 Crime Toxicology Laboratory OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$6,800,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	14	\$6,800,000	\$0	\$0	\$0
	Subtotal OOE, Project 14		\$6,800,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$6,800,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	14	\$6,800,000	\$0	\$0	\$0
	Subtotal TOF, Project 14		\$6,800,000	\$0	\$0	\$0
	15/15 Commercial Vehicle Enforcemen Building Lease OBJECTS OF EXPENSE Capital	nt Modular				
General	2004 UTILITIES		\$82,500	\$0	\$82,500	\$0
General	2006 RENT - BUILDING		\$759,432	\$0	\$759,432	\$0
General	5000 CAPITAL EXPENDITURES		\$335,472	\$1,177,404	\$335,472	\$1,177,404
	Capital Subtotal OOE, Project	15	\$1,177,404	\$1,177,404	\$1,177,404	\$1,177,404
	Subtotal OOE, Project 15		\$1,177,404	\$1,177,404	\$1.177.404	\$1.177.404
	TYPE OF FINANCING <u>Capital</u>					

Agency code: 405	Agency name: Department of	Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General CA 555 Federal Funds	\$1,177,404	\$1,177,404	\$1,177,404	\$1,177,404
Capital Subtotal TOF, Project 15	\$1,177,404	\$1,177,404	\$1,177,404	\$1,177,404
Subtotal TOF, Project 15	\$1,177,404	\$1,177,404	\$1,177,404	\$1,177,404
149/149 San Antonio Regional Headquarters OBJECTS OF EXPENSE <u>Capital</u>				
General 5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 149	\$0	\$0	\$0	\$0
Subtotal OOE, Project 149	\$0	\$0	\$0	\$0
TYPE OF FINANCING <u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 149	\$0	\$0	\$0	\$0
Subtotal TOF, Project 149	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5002 Informational Subtotal, Category 5002	\$430,033,733	\$1,772,502	\$1,772,502	\$1,772,502
Total, Category 5002	\$430,033,733	\$1,772,502	\$1,772,502	\$1,772,502

5003 Repair or Rehabilitation of Buildings and Facilities

4/4 Construction and renovations for various crime laboratories. OBJECTS OF EXPENSE

<u>Capital</u>

Agency	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	2001 PROFESSIONAL FEES AND SERVIO	CES	\$84,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE		\$475,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$4,191,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	4	\$4,750,000	\$0	\$0	\$0
	Subtotal OOE, Project 4		\$4,750,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$4,750,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	4	\$4,750,000	\$0	\$0	\$0
	Subtotal TOF, Project 4		\$4,750,000	\$0	\$0	\$0
	16/16 Deferred Maintenance OBJECTS OF EXPENSE Capital					
General	2001 PROFESSIONAL FEES AND SERVIO	CES	\$372,475	\$0	\$372,475	\$0
General	2007 RENT - MACHINE AND OTHER		\$126,500	\$0	\$126,500	\$0
General	2009 OTHER OPERATING EXPENSE		\$1,192,719	\$0	\$1,192,719	\$0
General	5000 CAPITAL EXPENDITURES		\$5,058,306	\$0	\$2,008,306	\$0
	Capital Subtotal OOE, Project	16	\$6,750,000	\$0	\$3,700,000	\$0
	Subtotal OOE, Project 16		\$6,750,000	\$0	\$3,700,000	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$6,750,000	\$0	\$3,700,000	\$0

Agency code: 405	Agency name: Department of	Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal TOF, Project 16	\$6,750,000	\$0	\$3,700,000	\$0
Subtotal TOF, Project 16	\$6,750,000	\$0	\$3,700,000	\$0
17/17 Deferred Maintenance Statewide Facility Security Enhancements OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$5,200	\$0	\$0	\$0
General 2004 UTILITIES	\$1,324,338	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE	\$1,314,426	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES	\$356,036	\$0	\$0	\$0
Capital Subtotal OOE, Project 17	\$3,000,000	\$0	\$0	\$0
Subtotal OOE, Project 17	\$3,000,000	\$0	\$0	\$0
TYPE OF FINANCING <u>Capital</u>				
General CA 1 General Revenue Fund	\$3,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 17	\$3,000,000	\$0	\$0	\$0
Subtotal TOF, Project 17	\$3,000,000	\$0	\$0	\$0
18/18 Communication Towers Repair & Replacement OBJECTS OF EXPENSE <u>Capital</u>				
General 2004 UTILITIES	\$227,600	\$664,400	\$227,600	\$664,400
General 2009 OTHER OPERATING EXPENSE	\$500,000	\$1,460,600	\$500,000	\$1,460,600
General 5000 CAPITAL EXPENDITURES	\$2,772,400	\$1,375,000	\$2,772,400	\$1,375,000

Agency c	code: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal OOE, Project	18	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	Subtotal OOE, Project 18		\$3,500,000	\$3,500,000	\$3.500.000	\$3.500.000
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	Capital Subtotal TOF, Project	18	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	Subtotal TOF, Project 18		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	Maintenance OBJECTS OF EXPENSE Capital					
General	2001 PROFESSIONAL FEES AND SERV	/ICES	\$154,066	\$0	\$154,066	\$0
General	2009 OTHER OPERATING EXPENSE		\$1,005,000	\$0	\$1,005,000	\$0
General	5000 CAPITAL EXPENDITURES		\$1,840,934	\$0	\$1,840,934	\$0
	Capital Subtotal OOE, Project	19	\$3,000,000	\$0	\$3,000,000	\$0
	Subtotal OOE, Project 19		\$3,000,000	\$0	\$3.000.000	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$3,000,000	\$0	\$3,000,000	\$0
	Capital Subtotal TOF, Project	19	\$3,000,000	\$0	\$3,000,000	\$0
	Subtotal TOF, Project 19		\$3,000,000	\$0	\$3,000,000	\$0
	120/120 Deferred Maintenace Midland OBJECTS OF EXPENSE					

Agency of	code: 405	Agency name: Department of	f Public Safety		
Category	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	Capital				
General	2009 OTHER OPERATING EXPENSE	\$678	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$21,478	\$0	\$0	\$0
	Capital Subtotal OOE, Project 120	\$22,156	\$0	\$0	\$0
	Subtotal OOE, Project 120	\$22,156	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>				
General	CA 780 Bond Proceed-Gen Obligat	\$22,156	\$0	\$0	\$0
	Capital Subtotal TOF, Project 120	\$22,156	\$0	\$0	\$0
	Subtotal TOF, Project 120	\$22,156	\$0	\$0	\$0
	Capital Subtotal, Category 5003 Informational Subtotal, Category 5003	\$21,022,156	\$3,500,000	\$10,200,000	\$3,500,000
	Total, Category 5003	\$21,022,156	\$3,500,000	\$10,200,000	\$3,500,000
5005	Acquisition of Information Resource Technologies				
	5/5 Orion Software OBJECTS OF EXPENSE Capital				
General	2009 OTHER OPERATING EXPENSE	\$300,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 5	\$300,000	\$0	\$0	\$0
	Subtotal OOE, Project 5	\$300,000	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital					
General	CA 1 General Revenue Fund		\$300,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	5	\$300,000	\$0	\$0	\$0
	Subtotal TOF, Project 5	-	\$300,000	\$0	\$0	\$0
	21/21 Biometric Capture of Irises OBJECTS OF EXPENSE Capital					
General	2001 PROFESSIONAL FEES AND SE	RVICES	\$1,494,906	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE		\$200,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	21	\$1,694,906	\$0	\$0	\$0
	Subtotal OOE, Project 21	-	\$1,694,906	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$1,694,906	\$0	\$0	\$0
	Capital Subtotal TOF, Project	21	\$1,694,906	\$0	\$0	\$0
	Subtotal TOF, Project 21	-	\$1,694,906	\$0	\$0	\$0
	22/22 The Texas Highway Patrol (THE Technology (IT) Equipment OBJECTS OF EXPENSE Capital	P) Information				
General	5000 CAPITAL EXPENDITURES		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Capital Subtotal OOE, Project	22	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Agency of	code: 405	Agency name: Department of	f Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal OOE, Project 22	\$2,000,000	\$2,000,000	\$2.000.000	\$2,000,000
	TYPE OF FINANCING <u>Capital</u>				
General	-	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Capital Subtotal TOF, Project 22	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Subtotal TOF, Project 22	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	23/23 Crime Records Service Information Technology OBJECTS OF EXPENSE Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	\$101,000	\$200,000	\$1,000	\$200,000
General	2009 OTHER OPERATING EXPENSE	\$1,000	\$0	\$1,000	\$0
General	5000 CAPITAL EXPENDITURES	\$6,677,626	\$3,079,626	\$3,277,626	\$3,079,626
	Capital Subtotal OOE, Project 23	\$6,779,626	\$3,279,626	\$3,279,626	\$3,279,626
	Subtotal OOE, Project 23	\$6,779,626	\$3,279,626	\$3.279.626	\$3.279.626
	TYPE OF FINANCING <u>Capital</u>				
General	CA 666 Appropriated Receipts	\$6,779,626	\$3,279,626	\$3,279,626	\$3,279,626
	Capital Subtotal TOF, Project 23	\$6,779,626	\$3,279,626	\$3,279,626	\$3,279,626
	Subtotal TOF, Project 23	\$6,779,626	\$3,279,626	\$3,279,626	\$3,279,626
	24/24 DL Technology Upgrades OBJECTS OF EXPENSE Capital				

Agency code: 405	Agency name: Department o	f Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General 2001 PROFESSIONAL FEES AND SERVICES	\$3,614,761	\$2,521,342	\$3,614,761	\$2,521,342
General 2003 CONSUMABLE SUPPLIES	\$1,000	\$0	\$1,000	\$0
General 2004 UTILITIES	\$1,000	\$0	\$1,000	\$0
General 2005 TRAVEL	\$2,000	\$0	\$2,000	\$0
General 2009 OTHER OPERATING EXPENSE	\$1,242,208	\$1,942,644	\$1,242,208	\$1,942,644
General 5000 CAPITAL EXPENDITURES	\$42,619	\$0	\$42,619	\$0
Capital Subtotal OOE, Project 24	\$4,903,588	\$4,463,986	\$4,903,588	\$4,463,986
Subtotal OOE, Project 24	\$4,903,588	\$4,463,986	\$4.903,588	\$4,463,986
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$4,903,588	\$4,463,986	\$4,903,588	\$4,463,986
Capital Subtotal TOF, Project 24	\$4,903,588	\$4,463,986	\$4,903,588	\$4,463,986
Subtotal TOF, Project 24	\$4,903,588	\$4,463,986	\$4,903,588	\$4,463,986
25/25 IT Modernization Initiatives and Maintenance OBJECTS OF EXPENSE Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	\$1,603,103	\$1,378,735	\$40,000	\$1,378,735
General 2009 OTHER OPERATING EXPENSE	\$10,241,813	\$4,977,402	\$5,583,240	\$4,977,402
General 5000 CAPITAL EXPENDITURES	\$1,381,368	\$0	\$1,365,000	\$4,360
Capital Subtotal OOE, Project 25	\$13,226,284	\$6,356,137	\$6,988,240	\$6,360,497
Subtotal OOE, Project 25	\$13,226,284	\$6,356,137	\$6.988.240	\$6,360,497

TYPE OF FINANCING

Agency of	code: 405		Agency name: Department of	f Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital					
General			\$13,226,284	\$6,356,137	\$6,988,240	\$6,360,497
	Capital Subtotal TOF, Project	25	\$13,226,284	\$6,356,137	\$6,988,240	\$6,360,497
	Subtotal TOF, Project 25		\$13,226,284	\$6,356,137	\$6,988,240	\$6,360,497
	26/26 Intelligence & Counter Terroris (ICT)technology projects OBJECTS OF EXPENSE Capital	sm				
General			\$3,110,085	\$3,049,029	\$0	\$0
	Capital Subtotal OOE, Project	26	\$3,110,085	\$3,049,029	\$0	\$0
	Subtotal OOE, Project 26		\$3,110,085	\$3,049,029	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$3,110,085	\$3,049,029	\$0	\$0
	Capital Subtotal TOF, Project	26	\$3,110,085	\$3,049,029	\$0	\$0
	Subtotal TOF, Project 26		\$3,110,085	\$3,049,029	\$0	\$0
	27/27 Enhance Capitol Security - IT I OBJECTS OF EXPENSE Capital	Purchases				
General	5000 CAPITAL EXPENDITURES		\$1,985,154	\$55,054	\$2,040,208	\$0
	Capital Subtotal OOE, Project	27	\$1,985,154	\$55,054	\$2,040,208	\$0
	Subtotal OOE, Project 27		\$1,985,154	\$55,054	\$2.040.208	\$0

Agency code: 405		Agency name: Department of	f Public Safety		
Category Code / Category Name					
Project Sequence/Project OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Re-	venue Fund	\$1,985,154	\$55,054	\$2,040,208	\$0
Capital Subtotal TOF, Pro	oject 27	\$1,985,154	\$55,054	\$2,040,208	\$0
Subtotal TOF, Project	27	\$1,985,154	\$55,054	\$2,040,208	\$0
28/28 Advanced Analy Software OBJECTS OF EXPENSE <u>Capital</u>	vtics & Threat Detection				
General 2001 PROFESSIONAL	FEES AND SERVICES	\$719,001	\$4,353,409	\$719,001	\$4,353,409
General 2009 OTHER OPERATI	ING EXPENSE	\$8,056,917	\$6,746,591	\$8,056,917	\$6,746,591
General 5000 CAPITAL EXPEN	IDITURES	\$2,324,082	\$0	\$2,324,082	\$0
Capital Subtotal OOE, Pr	roject 28	\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
Subtotal OOE, Project	28	\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
TYPE OF FINANCING <u>Capital</u>					
General CA 1 General Re	venue Fund	\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
Capital Subtotal TOF, Pro	oject 28	\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
Subtotal TOF, Project	28	\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
29/29 License to Carry Platform OBJECTS OF EXPENSE <u>Capital</u>					

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	2001 PROFESSIONAL FEES AND SERV	ICES	\$250,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE		\$250,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$22,000,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	29	\$22,500,000	\$0	\$0	\$0
	Subtotal OOE, Project 29		\$22,500,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$22,500,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	29	\$22,500,000	\$0	\$0	\$0
	Subtotal TOF, Project 29		\$22,500,000	\$0	\$0	\$0
	30/30 Regulatory Services Division (RSL Technology Projects OBJECTS OF EXPENSE <u>Capital</u>))				
General	2009 OTHER OPERATING EXPENSE		\$20,000	\$20,000	\$20,000	\$20,000
General	5000 CAPITAL EXPENDITURES		\$212,992	\$212,992	\$212,992	\$212,992
	Capital Subtotal OOE, Project	30	\$232,992	\$232,992	\$232,992	\$232,992
	Subtotal OOE, Project 30		\$232,992	\$232,992	\$232,992	\$232,992
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$232,992	\$232,992	\$232,992	\$232,992
	Capital Subtotal TOF, Project	30	\$232,992	\$232,992	\$232,992	\$232,992

Agency	code: 405	Agency name: Department of	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal TOF, Project 30	\$232,992	\$232,992	\$232,992	\$232,992
	31/31 Crime Laboratory IT Purchases OBJECTS OF EXPENSE Capital				
General	2009 OTHER OPERATING EXPENSE	\$299,824	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$35,752	\$0	\$0
	Capital Subtotal OOE, Project 31	\$299,824	\$35,752	\$0	\$0
	Subtotal OOE, Project 31	\$299,824	\$35,752	\$0	\$0
	TYPE OF FINANCING Capital				
General	CA 1 General Revenue Fund	\$299,824	\$35,752	\$0	\$0
	Capital Subtotal TOF, Project 31	\$299,824	\$35,752	\$0	\$0
	Subtotal TOF, Project 31	\$299,824	\$35,752	\$0	\$0
	32/32 IT Application Modernization OBJECTS OF EXPENSE Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	\$500,000	\$300,000	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$435,000	\$200,000	\$0	\$0
	Capital Subtotal OOE, Project 32	\$935,000	\$500,000	\$0	\$0
	Subtotal OOE, Project 32	\$935,000	\$500,000	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>				
General	CA 1 General Revenue Fund	\$935,000	\$500,000	\$0	\$0

Agency	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal TOF, Project	32	\$935,000	\$500,000	\$0	\$0
	Subtotal TOF, Project 32		\$935,000	\$500,000	\$0	\$0
	33/33 Safety Technology Upgrade for T Safety	Frooper				
	OBJECTS OF EXPENSE Capital					
General	-		\$1,306,200	\$1,306,200	\$1,306,200	\$1,306,200
General			\$3,598,800	\$1,500,200	\$0	\$0
General	5000 CATHALEATENDITORES		\$5,576,600	\$U	ΨŬ	ΨŬ
	Capital Subtotal OOE, Project	33	\$4,905,000	\$1,306,200	\$1,306,200	\$1,306,200
	Subtotal OOE, Project 33		\$4,905,000	\$1,306,200	\$1,306.200	\$1,306,200
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$4,905,000	\$1,306,200	\$1,306,200	\$1,306,200
	Capital Subtotal TOF, Project	33	\$4,905,000	\$1,306,200	\$1,306,200	\$1,306,200
	Subtotal TOF, Project 33		\$4,905,000	\$1,306,200	\$1,306,200	\$1,306,200
	34/34 Electronic Content Management OBJECTS OF EXPENSE <u>Capital</u>	System				
General	2009 OTHER OPERATING EXPENSE		\$100,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$423,800	\$319,004	\$0	\$0
	Capital Subtotal OOE, Project	34	\$523,800	\$319,004	\$0	\$0
	Subtotal OOE, Project 34		\$523,800	\$319,004	\$0	\$0

Agency c	rode: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$523,800	\$319,004	\$0	\$0
	Capital Subtotal TOF, Project	34	\$523,800	\$319,004	\$0	\$0
	Subtotal TOF, Project 34		\$523,800	\$319,004	\$0	\$0
	35/35 Crime Lab Portal OBJECTS OF EXPENSE Capital					
General	2009 OTHER OPERATING EXPENSE		\$29,848	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$1,750,000	\$6,104	\$350,000	\$350,000
	Capital Subtotal OOE, Project	35	\$1,779,848	\$6,104	\$350,000	\$350,000
	Subtotal OOE, Project 35		\$1,779,848	\$6,104	\$350.000	\$350.000
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$1,779,848	\$6,104	\$350,000	\$350,000
	Capital Subtotal TOF, Project	35	\$1,779,848	\$6,104	\$350,000	\$350,000
	Subtotal TOF, Project 35		\$1,779,848	\$6,104	\$350,000	\$350,000
	36/36 Case Management & Reporting & OBJECTS OF EXPENSE Capital	System				
General	2001 PROFESSIONAL FEES AND SER	VICES	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	Capital Subtotal OOE, Project	36	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000

Agency code: 405	Agency name: Department of	f Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
Subtotal OOE, Project 36	\$1,400,000	\$1,400,000	\$1,400,000	\$1.400.000
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Capital Subtotal TOF, Project 36	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Subtotal TOF, Project 36	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
37/37 Kaseware OBJECTS OF EXPENSE <u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$3,863,056	\$0	\$0	\$0
General 2003 CONSUMABLE SUPPLIES	\$23,511	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE	\$87,377	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES	\$31,500	\$0	\$0	\$0
Capital Subtotal OOE, Project 37	\$4,005,444	\$0	\$0	\$0
Subtotal OOE, Project 37	\$4,005,444	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$4,005,444	\$0	\$0	\$0
Capital Subtotal TOF, Project 37	\$4,005,444	\$0	\$0	\$0
Subtotal TOF, Project 37	\$4,005,444	\$0	\$0	\$0
59/59 Law Enforcement FT-Laptops & EA OBJECTS OF EXPENSE Capital				

DATE: 9/3/2024 TIME: 11:37:16AM

Agency code: 405	Agency name: Department of	Fublic Salety		
Category Code / Category Name				
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General 2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 5	59 \$0	\$0	\$0	\$0
Subtotal OOE, Project 59 TYPE OF FINANCING	\$0	\$0	\$0	\$0
<u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 5	59 \$0	\$0	\$0	\$0
Subtotal TOF, Project 59	\$0	\$0	\$0	\$0
62/62 Law Enforcement FTE - Criminal And Technology OBJECTS OF EXPENSE <u>Capital</u>	alyst			
General 2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 6	62 \$0	\$0	\$0	\$0
Subtotal OOE, Project 62	\$0	\$0	\$0	\$0
TYPE OF FINANCING <u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	62 \$0	\$0	\$0	\$0
Subtotal TOF, Project 62	\$0	\$0	\$0	\$0

Capacity laptops

Agency of	code: 405		Agency name: Department of I	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name					
	OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	OBJECTS OF EXPENSE <u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	64	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 64		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	64	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 64		\$0	\$0	\$0	\$0
	66/66 IT Purchase Docusign OBJECTS OF EXPENSE <u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE		\$250,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	66	\$250,000	\$0	\$0	\$0
	Subtotal OOE, Project 66		\$250,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$250,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	66	\$250,000	\$0	\$0	\$0
	Subtotal TOF, Project 66		\$250,000	\$0	\$0	\$0

Agency	Agency code: 405		Agency name: Department of Public Safety				
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027	
	70/70 Critical IT Infrastructure - Secure Systems OBJECTS OF EXPENSE Capital	e DPS Data					
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0	
	Capital Subtotal OOE, Project	70	\$0	\$0	\$0	\$0	
	Subtotal OOE, Project70TYPE OF FINANCINGCapital	_	\$0	\$0	\$0	\$0	
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0	
	Capital Subtotal TOF, Project	70	\$0	\$0	\$0	\$0	
	Subtotal TOF, Project 70 72/72 Critical It Infrastructure - Secure		\$0	\$0	\$0	\$0	
	& Systems DR and System Modernization OBJECTS OF EXPENSE Capital	on					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
	Capital Subtotal OOE, Project	72 —	\$0	\$0	\$0	\$0	
	Subtotal OOE, Project 72		\$0	\$0	\$0	\$0	
	TYPE OF FINANCING <u>Capital</u>						
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0	
	Capital Subtotal TOF, Project	72	\$0	\$0	\$0	\$0	

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal TOF, Project 72	-	\$0	\$0	\$0	\$0
	73/73 Critical IT Infrastructure - Secure . & Systems (Remaining half cap needs 88. 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	73	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 73	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING	-				
	Capital					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	- 73	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 73	-	\$0	\$0	\$0	\$0
	74/74 Critical It Infrastructure - Secure I Systems Maintenance DR Moderization OBJECTS OF EXPENSE Capital	DPS Data				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
-						
	Capital Subtotal OOE, Project	74	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 74	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					

Agency code: 405	Agency name: Department of	Public Safety		
Category Code / Category Name				
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 74	\$0	\$0	\$0	\$0
Subtotal TOF, Project 74	\$0	\$0	\$0	\$0
75/75 Critical IT Infrastructure Secure DPS Data System (Remaining half of Main request from 88th OBJECTS OF EXPENSE Capital				
General 2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 75	\$0	\$0	\$0	\$0
Subtotal OOE, Project 75	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 75	\$0	\$0	\$0	\$0
Subtotal TOF, Project 75	\$0	\$0	\$0	\$0
76/76 Critical IT Infrastructure, Replace Aging Critical Technology (CRD) OBJECTS OF EXPENSE Capital General 5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES	20	20	ψU	
Capital Subtotal OOE, Project 76	\$0	\$0	\$0	\$0
Subtotal OOE, Project 76	\$0	\$0	\$0	\$0

Agency	code: 405		Agency name: Department of I	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name					
	OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	76	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 76		\$0	\$0	\$0	\$0
	77/77 Driver License Service Technolog Improvements, Document Portal OBJECTS OF EXPENSE Capital	v				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	77	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 77		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General			\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	77	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 77		\$0	\$0	\$0	\$0
	78/78 Driver License Service Technolog Improvements, Virtual Appointments (1,0 employees + 2x240 DL Offices) OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0

Agency code: 405		Agency name: Department of	Public Safety		
Category Code / Category Name					
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal OOE, Project	78	\$0	\$0	\$0	\$0
Subtotal OOE, Project 78		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	78	\$0	\$0	\$0	\$0
Subtotal TOF, Project 78		\$0	\$0	\$0	\$0
79/79 Driver License Service Techno Improvements, Remote Application S OBJECTS OF EXPENSE Capital					
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	79	\$0	\$0	\$0	\$0
Subtotal OOE, Project 79		\$0	\$0	\$0	\$0
TYPE OF FINANCING <u>Capital</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	79	\$0	\$0	\$0	\$0
Subtotal TOF, Project 79		\$0	\$0	\$0	\$0
80/80 Driver License Service Techno Improvements, Virtual Drive Test Soj OBJECTS OF EXPENSE Capital					

Agency code: 405		Agency name: Department of	Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	80	\$0	\$0	\$0	\$0
Subtotal OOE, Project 80 TYPE OF FINANCING Consisted		\$0	\$0	\$0	\$0
Capital General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	80	\$0	\$0	\$0	\$0
Subtotal TOF, Project 80		\$0	\$0	\$0	\$0
81/81 Driver License Service Techno Improvements, Virtual Drive Test Equ OBJECTS OF EXPENSE Capital					
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	81	\$0	\$0	\$0	\$0
Subtotal OOE, Project 81 TYPE OF FINANCING <u>Capital</u>		\$0	\$0	\$0	\$0
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	81	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	01				

Agency code: 4	405		Agency name: Department of I	Public Safety		
	tegory Name ect Sequence/Project Id/ Name TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Capital						
General 5000 CA	APITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital S	Subtotal OOE, Project	82	\$0	\$0	\$0	\$0
Subtotal C	DOE, Project 82		\$0	\$0	\$0	\$0
TYPE OF <u>Capital</u>	FFINANCING					
General CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital S	Subtotal TOF, Project	82	\$0	\$0	\$0	\$0
Subtotal T	COF, Project 82		\$0	\$0	\$0	\$0
System	DPS - Accounts Payable Invoice 1 - FIN S OF EXPENSE	Tracking				
General 2009 OT	THER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Capital S	Subtotal OOE, Project	83	\$0	\$0	\$0	\$0
Subtotal C	DOE, Project 83		\$0	\$0	\$0	\$0
TYPE OF <u>Capital</u>	FFINANCING					
General CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital S	Subtotal TOF, Project	83	\$0	\$0	\$0	\$0
Subtotal T	TOF, Project 83		\$0	\$0	\$0	\$0

Agency	code: 405		Agency name: Department of l	Public Safety		
Categor	ry Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	OBJECTS OF EXPENSE					
	Capital					
General	2009 OTHER OPERATING EXPENSE	7	\$0	\$0	\$0	\$0
General		_	ψŪ	ψŪ		
	Capital Subtotal OOE, Project	84	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 84		\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
		_				
	Capital Subtotal TOF, Project	84	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 84	_	\$0	\$0	\$0	\$0
	85/85 RSD Technology Projects, PSP Project 7 Sprints	TOPS Capital				
	OBJECTS OF EXPENSE					
	<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	85	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 85		\$0	\$0	\$0	
	TYPE OF FINANCING	_	\$0	30		<u>\$0</u>
	<u>Capital</u>					
General			\$0	\$0	\$0	\$0
Uchicial			ΦŪ	φŪ	••	• •
	Capital Subtotal TOF, Project	85	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 85		\$0	\$0	\$0	\$0
	· · ·	_				

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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 2024	Bud 2025	BL 2026	BL 2027
86/86 E-Carbook Software OBJECTS OF EXPENSE Capital					
General 2009 OTHER OPERATING EXPENSI	Е	\$953,970	\$0	\$0	\$0
Capital Subtotal OOE, Project	86	\$953,970	\$0	\$0	\$0
Subtotal OOE, Project 86 TYPE OF FINANCING Capital		\$953,970	\$0	\$0	\$0
General CA 1 General Revenue Fund		\$953,970	\$0	\$0	\$0
Capital Subtotal TOF, Project	86	\$953,970	\$0	\$0	\$0
Subtotal TOF, Project 86 87/87 RSD Technology - VIC upgrade OBJECTS OF EXPENSE Capital	le	\$953,970	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	87	\$0	\$0	\$0	\$0
Subtotal OOE, Project 87 TYPE OF FINANCING Capital		\$0	\$0	\$0	<u>\$0</u>
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	87	\$0	\$0	\$0	\$0
Subtotal TOF, Project 87		\$0	\$0	\$0	\$0

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Agency of	code: 405		Agency name: Department of l	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	89/89 RSD Technology Project MRE TO Project 2 Sprints OBJECTS OF EXPENSE <u>Capital</u>	M Capital				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	89	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 89		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	89	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 89		\$0	\$0	\$0	\$0
	90/90 RSD Technology Projects MRE TO SW Maintenance OBJECTS OF EXPENSE Capital	DM HR &				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	90	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 90	-	\$0	\$0	\$ 0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0

Agency	code: 405		Agency name: Department of	Public Safety		
Categor	ry Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal TOF, Project	90	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 90	_	\$0	\$0	\$0	\$0
	91/91 Disaster Recover and Technolog Modernization, AP Performance Mon OBJECTS OF EXPENSE Capital					
General			\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	91	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 91		\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	91	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 91	_	\$0	\$0	\$0	\$0
	92/92 Disaster Recovery and Technolo Modernization, Disaster Recovery H/4 OBJECTS OF EXPENSE					
~ 1	Capital		\$ 0	\$ 0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$0	\$0	ΦŬ	\$ 0
	Capital Subtotal OOE, Project	92	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 92	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					

Agency c	code: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	92	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 92		\$0	\$0	\$0	\$0
	93/93 Disaster Recovery and Technolog Modernization, Disaster Recovery S/W OBJECTS OF EXPENSE Capital					
General			\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	93	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 93		\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	93	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 93	_	\$0	\$0	\$0	\$0
	94/94 Disaster Recovery and Technolog Modernization, Cloud Storage Professi Services OBJECTS OF EXPENSE Capital					
General		VICES	\$0	\$0	\$0	\$0
Seneral			ΨŬ	44		
	Capital Subtotal OOE, Project	94	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 94		\$0	\$0	\$0	\$0

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Est 2024	Bud 2025	BL 2026	BL 2027
\$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	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
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Agency c	code: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal OOE, Project	96	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 96		\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	96	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 96		\$0	\$0	\$0	\$0
	97/97 Disaster Recovery and Technolog Modernization, EOL Network Equipme OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	97	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 97		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	97	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 97		\$0	\$0	\$0	\$0
	98/98 Disaster Recovery and Technolog Modernization, ITSM Tool Replacemen OBJECTS OF EXPENSE <u>Capital</u>					

Agency code: 405	Agency name: Department of	Public Safety		
Category Code / Category Name				
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General 5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 98	\$0	\$0	\$0	\$0
Subtotal OOE, Project 98	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
Capital General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 98	\$0	\$0	\$0	\$0
Subtotal TOF, Project 98	\$0	\$0	\$0	\$0
99/99 Disaster Recovery and Technology Modernization, ITSM Replacement Managed Services OBJECTS OF EXPENSE <u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	ψΰ	40		÷-
Capital Subtotal OOE, Project 99	\$0	\$0	\$0	\$0
Subtotal OOE, Project 99	\$0	\$0	\$0	\$0
TYPE OF FINANCING <u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 99	\$0	\$0	\$0	\$0
Subtotal TOF, Project 99	\$0	\$0	\$0	\$0

Agency of	code: 405	Agency name: Depart	tment of Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	100/100 Disaster Recovery and Technology Modernization, G5 Transition OBJECTS OF EXPENSE Capital				
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 1	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 100 TYPE OF FINANCING Capital	\$0	\$0	\$0	\$0
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 1	00 \$0	\$0	\$0	\$0
	Subtotal TOF, Project 100 101/101 Disaster Recovery and Technology Modernization, VIC OBJECTS OF EXPENSE Capital		\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 1	\$0	\$0	\$0	\$0
	Subtotal OOE, Project101TYPE OF FINANCINGCapital	\$0	\$0	\$0	\$0
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 1	\$0	\$0	\$0	\$0

Agency	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal TOF, Project 101		\$0	\$0	\$0	\$0
	102/102 Secure Data and Systems, 10 Cy Analyst II Equipment OBJECTS OF EXPENSE	bersecurity				
	<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	102	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 102		\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	102	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 102		\$0	\$0	\$0	\$0
	103/103 Secure Data and Systems (SIEM Cloud/Soar CYB) OBJECTS OF EXPENSE Capital					
General	-		\$0	\$0	\$0	\$0
General			\$0	\$0 \$0	\$0	\$0
General			ψŪ	ψŪ		
	Capital Subtotal OOE, Project	103	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 103	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	103	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 103		\$0	\$0	\$0	\$0
	105/105 Governance Risk Compliance, Maintenance OBJECTS OF EXPENSE Capital	Suite				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	105	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 105		\$0	\$ 0	\$0	\$ 0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	105	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 105		\$0	\$0	\$0	\$0
	106/106 Governance Risk Compliance Vulnerability Monitor Scanning OBJECTS OF EXPENSE Capital	Enterprise				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	106	\$0	\$0	\$0	\$0

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Agency of	code: 405	Agency name: Departm	nent of Public Safety		
Categor	y Code / Category Name				
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal OOE, Project 106	\$0	\$0	\$0	\$0
	TYPE OF FINANCING				
	<u>Capital</u>				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 106	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 106	\$0	\$0	\$0	\$0
	107/107 IOT Security Platform OBJECTS OF EXPENSE <u>Capital</u>				
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 107	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 107	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 107	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 107	\$0	\$0	\$0	\$0
	108/108 Cyber Threat Intelligence Platform OBJECTS OF EXPENSE <u>Capital</u>				
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

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Category Code / Category Name Project Sequence/Project Id/ Name Est 2024 Bud 2025 BL 2026 OOE / TOF / MOF CODE 108 \$0 \$0 \$0 Capital Subtotal OOE, Project 108 \$0 \$0 \$0 Subtotal OOE, Project 108 \$0 \$0 \$0 TYPE OF FINANCING Capital \$0 \$0 \$0 Capital Subtotal TOF, Project 108 \$0 \$0 \$0 Capital Subtotal TOF, Project 108 \$0 \$0 \$0 Subtotal TOF, Project 108 \$0 \$0 \$0 Job/109 Cloud Security Implementation \$0 \$0 \$0 \$0 JOBJECTS OF EXPENSE S0 \$0 \$0 \$0	
Subtotal OOE, Project 108 Subtotal OOE, Project 108 TYPE OF FINANCING Capital General CA CA 1 General Revenue Fund S0 S0	BL 2027
TYPE OF FINANCING Capital General CA 1 General Revenue Fund \$0 \$0 Capital Subtotal TOF, Project 108 \$0 \$0 \$0 Subtotal TOF, Project 108 \$0 \$0 \$0 Image: 109/109 Cloud Security Implementation	\$0
GeneralCA1General Revenue Fund $\$0$ $\$0$ $\$0$ Capital Subtotal TOF, Project108 $\$0$ $\$0$ $\$0$ Subtotal TOF, Project108 $\$0$ $\$0$ $\$0$ IO9/IO9 Cloud Security Implementation	\$0
Subtoal TOF, Project 108 \$0 \$0 109/109 Cloud Security Implementation \$0 \$0	\$0
109/109 Cloud Security Implementation	\$0
109/109 Cloud Security Implementation	\$0
Capital General 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0	\$0
Capital Subtotal OOE, Project 109 \$0 \$0 \$0	\$0
Subtotal OOE, Project 109 \$0 \$0	\$0
TYPE OF FINANCING <u>Capital</u>	
General CA1General Revenue Fund\$0\$0\$0	\$0
Capital Subtotal TOF, Project 109 \$0 \$0 \$0	\$0
Subtotal TOF, Project 109 \$0 \$0 \$0	\$0
110/110 Cyber Security Incident Response Purchase OBJECTS OF EXPENSE Capital	
General5000CAPITAL EXPENDITURES\$0\$0\$0	\$0

Agency	code: 405	Agency name: Department	of Public Safety		
Categor	ry Code / Category Name				
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal OOE, Project 11	0 \$0	\$0	\$0	\$0
	Subtotal OOE, Project 110	\$0	\$0	\$0	\$0
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 11	0 \$0	\$0	\$0	\$0
	Subtotal TOF, Project 110	\$0	\$0	\$0	\$0
	112/112 Multi-directional External File Shar Solutions (Enterprise) OBJECTS OF EXPENSE Capital	ing			
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 11	2 \$0	\$0	\$0	\$0
	Subtotal OOE, Project 112	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 11	2 \$0	\$0	\$0	\$0
	Subtotal TOF, Project 112	\$0	\$0	\$0	\$0
	113/113 Data Classification Program IDO OBJECTS OF EXPENSE Capital				
General		\$0	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal OOE, Project	113	\$0	\$0	\$0	\$0
	Subtotal OOE, Project113TYPE OF FINANCING	-	\$0	\$0	\$0	\$0
General	Capital CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	113	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Subtotal TOF, Project 113 114/114 Content Management System OBJECTS OF EXPENSE Capital		.90	90	.90	50
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	114	\$0	\$0	\$0	\$0
	Subtotal OOE, Project114TYPE OF FINANCINGCapital	-	\$0	\$0	\$0	\$0
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	114	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 114 115/115 Security & Identity Management Analyst VI (Equipment) OBJECTS OF EXPENSE Capital	nt, 6 Systems	\$0	\$0	\$0	\$0

Agency	code: 405		Agency name: Department of Public Safety			
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	115	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 115	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	- 115	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 115	-	\$0	\$0	\$0	\$0
	116/116 Security & Identity Managem Group Software OBJECTS OF EXPENSE <u>Capital</u>	ent IAM IDP				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	- 116	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 116	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General			\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	- 116	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 116	-	\$0	\$0	\$0	\$0

Agency	code: 405		Agency name: Department of	Public Safety		
Categor	ry Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	- 117	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 117	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING	-	3 0	30		50
	<u>Capital</u>					
General			\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	- 117	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 117	-	\$0	\$0	\$0	\$0
	118/118 Security & Identity Manageme Passwordless Identity Access Software OBJECTS OF EXPENSE Capital	nt,				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	- 118	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 118	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	- 118	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 118	_	\$0	\$0	\$0	\$0

Agency of	code: 405	Agency name: Department of	Agency name: Department of Public Safety				
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027		
	119/119 Security & Identity Management Micros G5 OBJECTS OF EXPENSE	roft					
General	<u>Capital</u> 5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0		
	Capital Subtotal OOE, Project 119	\$0	\$0	\$0	\$0		
	Subtotal OOE, Project 119 TYPE OF FINANCING Capital	\$0	\$0	\$0	\$0		
General		\$0	\$0	\$0	\$0		
	Capital Subtotal TOF, Project 119 Subtotal TOF, Project 119	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
	127/127 Driver License Staffing - Laptops, enterprise agreements and needed software. OBJECTS OF EXPENSE Capital						
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0		
	Capital Subtotal OOE, Project 127	\$0	\$0	\$0	\$0		
	Subtotal OOE, Project127TYPE OF FINANCINGCapital	\$0	\$0	\$0	<u>\$0</u>		
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0		

Agency	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal TOF, Project	127	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 127	-	\$0	\$0	\$0	\$0
	128/128 Driver License staffing - Cus Center Laptops and Enterprise Agree OBJECTS OF EXPENSE Capital					
General	2009 OTHER OPERATING EXPENSE	2	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	128	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 128	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	128	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 128	-	\$0	\$0	\$0	\$0
	131/131 Law Enforcement Tech & Eq Criminal Intelligence Division Techno (Cellebrite) OBJECTS OF EXPENSE <u>Capital</u>					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	131	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 131	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING					

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	131	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 131	_	\$0	\$0	\$0	\$0
	132/132 Law Enforcement Technology & Equipment - Criminal Intelligence Divis Technology (Searchlight) OBJECTS OF EXPENSE Capital					
General			\$0	\$0	\$0	\$0
General	5000 CATTIAL EXTENDITORES		\$0	\$ 0	ΨŬ	ψŬ
	Capital Subtotal OOE, Project	132	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 132	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	132 —	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 132	_	\$0	\$0	\$0	\$0
	133/133 Law Enforcement Technology & Equipment - Criminal Intelligence Divis Technology - Spycloud OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0

Agency code	Agency code: 405		Agency name: Department of Public Safety				
Category C	Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027	
С	Capital Subtotal OOE, Project	133	\$0	\$0	\$0	\$0	
S	Subtotal OOE, Project 133		\$0	\$0	\$0	\$0	
	T YPE OF FINANCING Capital						
General C	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0	
С	Capital Subtotal TOF, Project	133	\$0	\$0	\$0	\$0	
S	Subtotal TOF, Project 133		\$0	\$0	\$0	\$0	
<u>C</u>	134/134 Law Enforcement Technology Equipment CID Technology Enhancem (Whooster Users) DBJECTS OF EXPENSE Capital 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
C	Capital Subtotal OOE, Project	134	\$0	\$0	\$0	\$0	
S	Subtotal OOE, Project 134		\$0	\$0	\$0	\$0	
	TYPE OF FINANCING Capital						
General C	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0	
C	Capital Subtotal TOF, Project	134	\$0	\$0	\$0	\$0	
S	Subtotal TOF, Project 134		\$0	\$0	\$0	\$0	
	135/135 Law Enforcement Technology Equipment - Criminal Intelligence Divi Technology - AWS						

Agency of	code: 405		Agency name: Department of P	Public Safety		
Category	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	OBJECTS OF EXPENSE <u>Capital</u> 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
General	Capital Subtotal OOE, Project	135	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 135 TYPE OF FINANCING	_	\$0	\$0	\$0	\$0
General	Capital CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project Subtotal TOF, Project 135	135	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	136/136 Law Enforcement Technology Equipment - Criminal Intelligence Div Technology(Cell Track Gear) OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	136	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 136	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	136	\$0	\$0	\$0	\$0

Agency	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal TOF, Project 136		\$0	\$0	\$0	\$0
	137/137 Law Enforcement Technology &Equipment-Criminal Intelligence Di Technology (Talino) OBJECTS OF EXPENSE					
	<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	137	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 137	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	137	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 137		\$0	\$0	\$0	\$0
	138/138 Law Enforcement technology -Criminal Intelligence Division Techno Routers) OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	138	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 138		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					

Agency of	code: 405	Agency name: Department of Public Safety				
Categor	ry Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	138	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 138		\$0	\$0	\$0	\$0
	139/139 Law Enforcement Technology Equipment - License Fees- InCar Cam Licenses OBJECTS OF EXPENSE Capital					
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project Subtotal OOE, Project 139 TYPE OF FINANCING	139	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	<u>Capital</u>					
General			\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	139	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 139		\$0	\$0	\$0	\$0
	140/140 Law Enforcement Technology Equipment -License Fees- License Pla Service OBJECTS OF EXPENSE Capital					
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	140	\$0	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal OOE, Project 140		\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	140	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 140		\$0	\$0	\$0	\$0
	141/141 Law Enforcement Technolog -License Fees- 4RE Live Streaming ". OBJECTS OF EXPENSE <u>Capital</u>	4ware Plus"				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	141	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 141		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	141	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 141		\$0	\$0	\$0	\$0
	143/143 Law Enforcement Technolog Equipment - Texas Highway Patrol R Management OBJECTS OF EXPENSE Capital					

Agency co	ode: 405		Agency name: Department of	Public Safety		
Category	Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	143	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 143		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	143	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 143		\$0	\$0	\$0	\$0
	144/144 Law Enforcement Technology Equipment -Drone Management Platfo OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	144	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 144		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	144	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 144		\$0	\$0	\$0	\$0

Agency of	code: 405	Agency name: Department of P	ublic Safety		
Categor	y Code / Category Name				
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	145/145 Law Enforcement Technology&Equipment - Improve Situational Awareness and Interoperability OBJECTS OF EXPENSE				
	<u>Capital</u>				
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 145	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 145	S0	\$0	\$0	\$0
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 145	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 145	\$0	\$0	\$0	\$0
	147/147 Terrorist Registry-Terrorist Offender Registry OBJECTS OF EXPENSE Capital				
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 147	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 147	\$0	\$0	\$0	\$0
	TYPE OF FINANCING				
	<u>Capital</u>				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0

Agency code: 405	Agency name: Department o	f Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal TOF, Project 147	\$0	\$0	\$0	\$0
Subtotal TOF, Project 147	\$0	\$0	\$0	\$0
148/148 Terrorist Registry-Laptops and Enterprise Agreement OBJECTS OF EXPENSE Capital				
General 2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 148	\$0	\$0	\$0	\$0
Subtotal OOE, Project 148	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 148	\$0	\$0	\$0	\$0
Subtotal TOF, Project 148	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5005 Informational Subtotal, Category 5005	\$82,885,521	\$34,103,884	\$33,600,854	\$30,493,301
Total, Category 5005	\$82,885,521	\$34,103,884	\$33,600,854	\$30,493,301
5006 Transportation Items				
39/39 Boats OBJECTS OF EXPENSE Capital				
General 5000 CAPITAL EXPENDITURES	\$620,000	\$0	\$0	\$0

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Agency c	code: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal OOE, Project	39	\$620,000	\$0	\$0	\$0
		39				
	Subtotal OOE, Project 39		\$620,000	\$0	\$0	\$0
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		\$620,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	39	\$620,000	\$0	\$0	\$0
	Subtotal TOF, Project 39		\$620,000	\$0	\$0	\$0
	41/41 Ballistic Resistant Technology OBJECTS OF EXPENSE Capital					
General	2009 OTHER OPERATING EXPENSE		\$1,445,000	\$0	\$1,445,000	\$0
General	5000 CAPITAL EXPENDITURES		\$11,398,200	\$0	\$11,398,200	\$0
	Capital Subtotal OOE, Project	41	\$12,843,200	\$0	\$12,843,200	\$0
	Subtotal OOE, Project 41		\$12,843,200	\$0	\$12.843.200	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$12,843,200	\$0	\$12,843,200	\$0
	Capital Subtotal TOF, Project	41	\$12,843,200	\$0	\$12,843,200	\$0
	Subtotal TOF, Project 41		\$12,843,200	\$0	\$12,843,200	\$0
	42/42 All Terrain Vehicles & Related Eq OBJECTS OF EXPENSE	quipment				

<u>Capital</u>

Agency code: 405		Agency name: Department of	Public Safety		
Category Code / Category Name					
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General 5000 CAPITAL EXPENDITURES		\$241,485	\$0	\$0	\$0
Capital Subtotal OOE, Project	42	\$241,485	\$0	\$0	\$0
Subtotal OOE, Project 42		\$241,485	\$0	S 0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$241,485	\$0	\$0	\$0
Capital Subtotal TOF, Project	42	\$241,485	\$0	\$0	\$0
Subtotal TOF, Project 42		\$241,485	\$0	\$0	\$0
43/43 Protect Texas-Vehicles and Rela Equipment OBJECTS OF EXPENSE <u>Capital</u>	ıted				
General 5000 CAPITAL EXPENDITURES		\$4,325,200	\$0	\$4,060,970	\$0
Capital Subtotal OOE, Project	43	\$4,325,200	\$0	\$4,060,970	\$0
Subtotal OOE, Project 43		\$4,325,200	\$0	\$4.060.970	\$0
TYPE OF FINANCING <u>Capital</u>					
General CA 1 General Revenue Fund		\$4,325,200	\$0	\$4,060,970	\$0
Capital Subtotal TOF, Project	43	\$4,325,200	\$0	\$4,060,970	\$0
Subtotal TOF, Project 43		\$4,325,200	\$0	\$4,060,970	\$0

DATE: 9/3/2024 TIME: 11:37:16AM

Agency co	ode: 405		Agency name: Department of	Public Safety		
Category	Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital					
General	5000 CAPITAL EXPENDITURES		\$85,770	\$0	\$0	\$0
	Capital Subtotal OOE, Project	44	\$85,770	\$0	\$0	\$0
	Subtotal OOE, Project 44		\$85,770	\$0	\$0	\$0
	TYPE OF FINANCING Capital					
General	CA 1 General Revenue Fund		\$85,770	\$0	\$0	\$0
	Capital Subtotal TOF, Project	44	\$85,770	\$0	\$0	\$0
	Subtotal TOF, Project 44		\$85,770	\$0	\$0	\$0
	45/45 Drones OBJECTS OF EXPENSE Capital					
General	2009 OTHER OPERATING EXPENSE		\$158,998	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$312,799	\$0	\$0	\$0
	Capital Subtotal OOE, Project	45	\$471,797	\$0	\$0	\$0
	Subtotal OOE, Project 45		\$471,797	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$471,797	\$0	\$0	\$0
	Capital Subtotal TOF, Project	45	\$471,797	\$0	\$0	\$0
	Subtotal TOF, Project 45		\$471,797	\$0	\$0	\$0
	53/53 Trailers					

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Agency c	code: 405		Agency name: Department of H	Public Safety		
Category	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	OBJECTS OF EXPENSE <u>Capital</u>					
General	5000 CAPITAL EXPENDITURES		\$70,856	\$0	\$0	\$0
	Capital Subtotal OOE, Project	53	\$70,856	\$0	\$0	\$0
	Subtotal OOE, Project 53	•	\$70,856	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$70,856	\$0	\$0	\$0
	Capital Subtotal TOF, Project	53	\$70,856	\$0	\$0	\$0
	Subtotal TOF, Project 53	•	\$70,856	\$0	\$0	\$0
	57/57 Law Enforcement FTEs - Vehicles Equipment OBJECTS OF EXPENSE Capital	and Related				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	57	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 57		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	57	\$0	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of I	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal TOF, Project 57		\$0	\$0	\$0	\$0
General	58/58 Law Enforcement FTE-Ballistic T OBJECTS OF EXPENSE Capital 2009 OTHER OPERATING EXPENSE	lech	\$0	\$0	\$0	\$0
		-			<u>^</u>	
	Capital Subtotal OOE, Project	58	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 58		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	58	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 58		\$0	\$0	\$0	\$0
	63/63 Vehicles OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$525,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	63	\$525,000	\$0	\$0	\$0
	Subtotal OOE, Project 63		\$525,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 777 Interagency Contracts		\$525,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	63	\$525,000	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal TOF, Project 63		\$525,000	\$0	\$0	\$0
	67/67 DNA Investigation Unit- Vehicle & Equipment OBJECTS OF EXPENSE Capital	Related				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	67	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 67		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	67	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 67	_	\$0	\$0	\$0	\$0
	71/71 Critical IT Infrastructure - Secure L Systems Vehicles and related equipment OBJECTS OF EXPENSE Capital	DPS Data 7				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	71	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 71		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	71	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 71	_	\$0	\$0	\$0	\$0
	111/111 Cyber Security Incident Respo OBJECTS OF EXPENSE Capital	onse Vehicle				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	- 111	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 111	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	- 111	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 111	_	\$0	\$0	\$0	\$0
	121/121 Border transportation - Addi Wing Aircraft OBJECTS OF EXPENSE Capital	tional Fixed				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	121	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 121	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING					

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	121	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 121		\$0	\$0	\$0	\$0
	122/122 Border Transportation, Repla helicopters OBJECTS OF EXPENSE <u>Capital</u>	се б				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	122	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 122		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	122	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 122		\$0	\$0	\$0	\$0
	123/123 Border Transportation Engine Replacement OBJECTS OF EXPENSE Capital	2				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	123	\$0	\$0	\$0	\$0

Agency of	code: 405	Agency name: Department of	Public Safety		
Categor	y Code / Category Name				
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal OOE, Project 123	\$0	\$0	\$0	\$0
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 123	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 123	\$0	\$0	\$0	\$0
	124/124 Border Transportation - Reinstate Base Vehicle Funding OBJECTS OF EXPENSE <u>Capital</u>				
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 124	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 124	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 124	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 124	\$0	\$0	\$0	\$0
	125/125 Border Transportation, Increased Cost and Usage of Vehicles OBJECTS OF EXPENSE Capital				
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal OOE, Project	125	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 125	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING	_				
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	- 125	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 125	-	\$0	\$0	\$0	\$0
	126/126 Utility & All Terrain Vehicles OBJECTS OF EXPENSE Capital	-				
General	5000 CAPITAL EXPENDITURES		\$733,034	\$0	\$0	\$0
	Capital Subtotal OOE, Project	126	\$733,034	\$0	\$0	\$0
	Subtotal OOE, Project 126	-	\$733,034	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$733,034	\$0	\$0	\$0
	Capital Subtotal TOF, Project	126	\$733,034	\$0	\$0	\$0
	Subtotal TOF, Project 126	-	\$733,034	\$0	\$0	\$0
	146/146 Terrorist Registry-Vehicles & F Equip OBJECTS OF EXPENSE Capital	Related				
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0

Agency c	code: 405		Agency name: Department of	Public Safety		
Category	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal OOE, Project	146		\$0	\$0	\$0
	Subtotal OOE, Project 146		\$0	\$0	\$0	\$0
	TYPE OF FINANCING		\$0	9 0	20	30
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	146	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 146		\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5006 Informational Subtotal, Category 500	6	\$19,916,342	\$0	\$16,904,170	\$0
	Total, Category 5006		\$19,916,342	\$0	\$16,904,170	\$0
5007	Acquisition of Capital Equipment and I	tems				
	20/20 Drawbridge Equipment OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$1,000,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	20	\$1,000,000	\$0	\$0	\$0
	Subtotal OOE, Project 20		\$1,000,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 666 Appropriated Receipts		\$1,000,000	\$0	\$0	\$0

Agency c	code: 405		Agency name: Department of	f Public Safety		
Category	y Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal TOF, Project	20	\$1,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 20		\$1,000,000	\$0	\$0	\$0
	40/40 Law Enforcement Equipment OBJECTS OF EXPENSE Capital					
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,000,000	\$1,000,000
	Capital Subtotal OOE, Project	40	\$0	\$0	\$1,000,000	\$1,000,000
	Subtotal OOE, Project 40		\$0	\$0	\$1,000,000	\$1,000,000
	TYPE OF FINANCING <u>Capital</u>					
General	CA 555 Federal Funds		\$0	\$0	\$1,000,000	\$1,000,000
	Capital Subtotal TOF, Project	40	\$0	\$0	\$1,000,000	\$1,000,000
	Subtotal TOF, Project 40		\$0	\$0	\$1,000,000	\$1,000,000
	46/46 Radios OBJECTS OF EXPENSE Capital					
General	2001 PROFESSIONAL FEES AND SER	VICES	\$9,582	\$9,500	\$9,582	\$9,500
General	2003 CONSUMABLE SUPPLIES		\$436	\$400	\$436	\$400
General	2004 UTILITIES		\$423,061	\$423,179	\$423,061	\$423,179
General	2009 OTHER OPERATING EXPENSE		\$1,432,629	\$1,432,629	\$1,027,629	\$1,432,629
General	5000 CAPITAL EXPENDITURES		\$976,953	\$3,671,583	\$108,765	\$976,953
	Capital Subtotal OOE, Project	46	\$2,842,661	\$5,537,291	\$1,569,473	\$2,842,661

Agency c	rode: 405	Agency name: Department of	f Public Safety		
Category	y Code / Category Name				
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal OOE, Project 46	\$2,842,661	\$5,537,291	\$1.569.473	\$2.842.661
	TYPE OF FINANCING				
	<u>Capital</u>				
General	CA 1 General Revenue Fund	\$2,842,661	\$2,842,661	\$1,569,473	\$2,842,661
General	CA 555 Federal Funds	\$0	\$2,694,630	\$0	\$0
	Capital Subtotal TOF, Project 46	\$2,842,661	\$5,537,291	\$1,569,473	\$2,842,661
	Subtotal TOF, Project 46	\$2,842,661	\$5,537,291	\$1,569,473	\$2,842,661
	Operation Drawbridge OBJECTS OF EXPENSE Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	\$102,510	\$127,000	\$102,510	\$127,000
General	2002 FUELS AND LUBRICANTS	\$30,000	\$30,000	\$30,000	\$30,000
General	2003 CONSUMABLE SUPPLIES	\$323,000	\$412,000	\$323,000	\$412,000
General	2004 UTILITIES	\$600,418	\$500,656	\$600,418	\$500,656
General	2005 TRAVEL	\$1,500	\$1,000	\$1,500	\$1,000
General	2006 RENT - BUILDING	\$700	\$1,600	\$700	\$1,600
General	2007 RENT - MACHINE AND OTHER	\$0	\$500	\$0	\$500
General	2009 OTHER OPERATING EXPENSE	\$6,278,500	\$0	\$6,278,500	\$0
General	5000 CAPITAL EXPENDITURES	\$1,163,372	\$7,427,244	\$1,163,372	\$7,427,244
	Capital Subtotal OOE, Project 47	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
	Subtotal OOE, Project 47	\$8,500,000	\$8,500,000	\$8.500.000	\$8.500.000
	TYPE OF FINANCING				
	Capital				

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Agency code:	405		Agency name: Departme	nt of Public Safety		
Category Code / C						
	roject Sequence/Project Id/ Name E / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General CA	1 General Revenue Fund		\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Capital	l Subtotal TOF, Project	47	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Subtota	l TOF, Project 47		\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
	18 Communication Equipment and 2 CTS OF EXPENSE <u>1</u>	Leases				
General 2009 (OTHER OPERATING EXPENSE		\$1,208,469	\$1,182,268	\$1,208,469	\$1,208,469
General 5000 (CAPITAL EXPENDITURES		\$6,402,117	\$6,428,318	\$6,402,117	\$6,402,117
Capital	l Subtotal OOE, Project	48	\$7,610,586	\$7,610,586	\$7,610,586	\$7,610,586
Subtota	l OOE, Project 48		\$7,610,586	\$7,610,586	\$7.610.586	\$7,610,586
TYPE (<u>Capital</u>	OF FINANCING <u>1</u>					
General CA	1 General Revenue Fund		\$7,610,586	\$7,610,586	\$7,610,586	\$7,610,586
Capital	l Subtotal TOF, Project	48	\$7,610,586	\$7,610,586	\$7,610,586	\$7,610,586
Subtota	l TOF, Project 48		\$7,610,586	\$7,610,586	\$7,610,586	\$7,610,586
	19 Crime Lab Equipment C TS OF EXPENSE <u>1</u>					
General 2001 I	PROFESSIONAL FEES AND SER	VICES	\$122,000	\$12,000	\$12,000	\$12,000
General 2003 (CONSUMABLE SUPPLIES		\$500	\$500	\$500	\$500
General 2009 (OTHER OPERATING EXPENSE		\$551,010	\$1,553,698	\$236,842	\$337,245
General 5000 (CAPITAL EXPENDITURES		\$4,110,703	\$2,000,000	\$2,831,003	\$2,730,600

Agency code: 405		Agency name: Department of	f Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal OOE, Project	49	\$4,784,213	\$3,566,198	\$3,080,345	\$3,080,345
Subtotal OOE, Project 49		\$4,784,213	\$3,566,198	\$3.080.345	\$3.080.345
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$4,279,745	\$2,349,745	\$2,349,745	\$2,349,745
General CA 555 Federal Funds		\$504,468	\$816,453	\$620,600	\$620,600
General CA 777 Interagency Contracts		\$0	\$400,000	\$110,000	\$110,000
Capital Subtotal TOF, Project	49	\$4,784,213	\$3,566,198	\$3,080,345	\$3,080,345
Subtotal TOF, Project 49		\$4,784,213	\$3,566,198	\$3,080,345	\$3,080,345
50/50 Enhance Capitol Security- Se Equipment OBJECTS OF EXPENSE	ecurity				
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		\$580,000	\$0	\$580,000	\$0
Capital Subtotal OOE, Project	50	\$580,000	\$0	\$580,000	\$0
Subtotal OOE, Project 50		\$580,000	\$0	\$580,000	\$0
TYPE OF FINANCING <u>Capital</u>					
General CA 1 General Revenue Fund		\$580,000	\$0	\$580,000	\$0
Capital Subtotal TOF, Project	50	\$580,000	\$0	\$580,000	\$0
Subtotal TOF, Project 50		\$580,000	\$0	\$580,000	\$0

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Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		\$1,444,369	\$1,000,000	\$1,444,369	\$1,000,000
	Capital Subtotal OOE, Project	51	\$1,444,369	\$1,000,000	\$1,444,369	\$1,000,000
	Subtotal OOE, Project 51		\$1,444,369	\$1,000,000	\$1,444,369	\$1.000.000
	TYPE OF FINANCING					
	Capital					
General	CA 555 Federal Funds		\$1,444,369	\$1,000,000	\$1,444,369	\$1,000,000
	Capital Subtotal TOF, Project	51	\$1,444,369	\$1,000,000	\$1,444,369	\$1,000,000
	Subtotal TOF, Project 51	-	\$1,444,369	\$1,000,000	\$1,444,369	\$1,000,000
	52/52 Technical Unit Intercept System					
	OBJECTS OF EXPENSE					
	<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERV	VICES	\$22,415	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE		\$195,280	\$450,000	\$0	\$1,000,000
General	5000 CAPITAL EXPENDITURES		\$232,305	\$0	\$1,000,000	\$0
	Capital Subtotal OOE, Project	52	\$450,000	\$450,000	\$1,000,000	\$1,000,000
	Subtotal OOE, Project 52		\$450,000	\$450,000	\$1,000.000	\$1.000.000
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 555 Federal Funds		\$450,000	\$450,000	\$1,000,000	\$1,000,000
	Capital Subtotal TOF, Project	52	\$450,000	\$450,000	\$1,000,000	\$1,000,000

Agency	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	OUE / TOF / MOF CODE				C1 000 000	
	Subtotal TOF, Project 52	_	\$450,000	\$450,000	\$1,000,000	\$1,000,000
	54/54 Operation Drawbridge - Camera TFC	Increase				
	OBJECTS OF EXPENSE					
	<u>Capital</u>					
General	2003 CONSUMABLE SUPPLIES		\$0	\$0	\$0	\$0
General	2004 UTILITIES		\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
		_				
	Capital Subtotal OOE, Project	54	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 54	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	54	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 54	-	\$0	\$0	\$0	\$0
	60/60 Law Enforcement FTE Night Visio OBJECTS OF EXPENSE	n Goggle				
	<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	60	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 60	_	\$0	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					

Agency	code: 405	Agency name: Departmen	nt of Public Safety		
Categor	ry Code / Category Name				
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	50 \$0	\$0	\$0	\$0
	Subtotal TOF, Project 60	\$0	\$0	\$0	\$0
	61/61 Law Enforcement FTE-Radios OBJECTS OF EXPENSE Capital				
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	51 \$0	\$0	\$0	\$0
	Subtotal OOE, Project 61	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	51 \$0	\$0	\$0	\$0
	Subtotal TOF, Project 61	\$0	\$0	\$0	\$0
	65/65 Uvalde Antennae System OBJECTS OF EXPENSE Capital				
General	2001 PROFESSIONAL FEES AND SERVIC	ES \$298,578	\$0	\$0	\$0
	Capital Subtotal OOE, Project	55 \$298,578	\$0	\$0	\$0
	Subtotal OOE, Project65TYPE OF FINANCING	\$298,578	\$0	\$0	\$0
	Capital				

Agency of	code: 405		Agency name: Department of	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
General	CA 1 General Revenue Fund		\$298,578	\$0	\$0	\$0
	Capital Subtotal TOF, Project	65	\$298,578	\$0	\$0	\$0
	Subtotal TOF, Project 65	-	\$298,578	\$0	\$0	\$0
	68/68 DNA Investigation Unit- EI 1 Co Crime Laboratory Equipment OBJECTS OF EXPENSE Capital	ld Case -				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	68	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 68	-	\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	68	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 68	-	\$0	\$0	\$0	\$0
	69/69 Law Enforcement FTE - DNA In Unit Radio OBJECTS OF EXPENSE	vestigation				
	<u>Capital</u>				# 0	¢0.
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	69	\$0	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of I	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal OOE, Project 69		\$0	\$0	\$0	<u>\$0</u>
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	69	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 69		\$0	\$0	\$0	\$0
	88/88 DL Generator OBJECTS OF EXPENSE Capital					
General	2009 OTHER OPERATING EXPENSE	3	\$7,000	\$0	\$0	\$0
			• • • • • •			
	Capital Subtotal OOE, Project	88	\$7,000	\$0	\$0	\$0
	Subtotal OOE, Project 88		\$7,000	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$7,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	88	\$7,000	\$0	\$0	\$0
	Subtotal TOF, Project 88		\$7,000	\$0	\$0	\$0
	104/104 Garland Generator OBJECTS OF EXPENSE Capital					
General	5000 CAPITAL EXPENDITURES		\$968,380	\$0	\$0	\$0
	Capital Subtotal OOE, Project	104	\$968,380	\$0	\$0	\$0

Agency of	code: 405		Agency name: Department of l	Public Safety		
Categor	y Code / Category Name					
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal OOE, Project 104		\$968,380	\$0	\$0	\$0
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 780 Bond Proceed-Gen Obligat		\$968,380	\$0	\$0	\$0
	Capital Subtotal TOF, Project	104	\$968,380	\$0	\$0	\$0
	Subtotal TOF, Project 104		\$968,380	\$0	\$0	\$0
	129/129 Driver License Customer Service Staffing Cameras OBJECTS OF EXPENSE Capital	e Center				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	129	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 129		\$0	\$0	\$0	\$0
	TYPE OF FINANCING <u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	129	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 129		\$0	\$0	\$0	\$0
	130/130 Driver License Customer Servic Staffing (22 Cameras for DL Examiner OBJECTS OF EXPENSE Capital	e Center				
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0

Agency code: 405		Agency name: Department of	Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal OOE, Project	130	\$0	\$0	\$0	\$0
Subtotal OOE, Project 130		\$0	\$0	.\$0	\$0
TYPE OF FINANCING <u>Capital</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	130	\$0	\$0	\$0	\$0
Subtotal TOF, Project 130		\$0	\$0	\$0	\$0
142/142 Law Enforcement Technolo Equipment -Body Camera and Store OBJECTS OF EXPENSE Capital	age	50	60	\$0	\$0
General 2009 OTHER OPERATING EXPENSIO	SE	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General 5000 CAPITAL EXPENDITURES	142	\$0 	\$0	\$0	\$0
Capital Subtotal OOE, Project	142				
Subtotal OOE, Project 142		\$0	\$0	\$0	\$0
TYPE OF FINANCING <u>Capital</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	142	\$0	\$0	\$0	\$0
Subtotal TOF, Project 142		\$0	\$0	\$0	\$0

Agency code: 405	Agency name: Department o	f Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal, Category 5007 Informational Subtotal, Category 5007	\$28,485,787	\$26,664,075	\$24,784,773	\$25,033,592
Total, Category 5007	\$28,485,787	\$26,664,075	\$24,784,773	\$25,033,592
7000 Data Center/Shared Technology Services				
55/55 Data Center Services (DCS) OBJECTS OF EXPENSE				
Capital General 2001 PROFESSIONAL FEES AND SERVICES	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Capital Subtotal OOE, Project 55	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Subtotal OOE, Project 55	\$3,198,481	\$3,199,062	\$3.198.481	\$3.199.062
TYPE OF FINANCING <u>Capital</u>				
General CA 1 General Revenue Fund	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Capital Subtotal TOF, Project 55	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Subtotal TOF, Project 55	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Capital Subtotal, Category 7000 Informational Subtotal, Category 7000	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Total, Category 7000	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

56/56 CAPPS Statewide ERP System **OBJECTS OF EXPENSE**

Agency c	rode: 405	Agency name: Department of	Public Safety		
Category	v Code / Category Name				
	Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	\$677,974	\$679,474	\$677,974	\$677,974
General	2004 UTILITIES	\$1,000	\$0	\$1,000	\$1,000
General	2009 OTHER OPERATING EXPENSE	\$500	\$0	\$500	\$500
	Capital Subtotal OOE, Project 56	\$679,474	\$679,474	\$679,474	\$679,474
	Subtotal OOE, Project 56	\$679,474	\$679,474	\$679.4 74	\$679,474
	TYPE OF FINANCING <u>Capital</u>				
General	CA 1 General Revenue Fund	\$679,474	\$679,474	\$679,474	\$679,474
	Capital Subtotal TOF, Project 56	\$679,474	\$679,474	\$679,474	\$679,474
	Subtotal TOF, Project 56	\$679,474	\$679,474	\$679,474	\$679,474
	Capital Subtotal, Category8000Informational Subtotal, Category8000	\$679,474	\$679,474	\$679,474	\$679,474
	Total, Category 8000	\$679,474	\$679,474	\$679,474	\$679,474
9000	Cybersecurity				
	38/38 Defend and Solidify DPS Systems OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	\$513,967	\$729,125	\$513,967	\$729,125
General	2006 RENT - BUILDING	\$5,000	\$5,000	\$5,000	\$5,000
General	2009 OTHER OPERATING EXPENSE	\$2,655,774	\$3,017,614	\$2,655,774	\$3,017,614
General	5000 CAPITAL EXPENDITURES	\$4,179,557	\$1,913,055	\$4,179,557	\$1,913,055

Agency code: 405	Agency name: Department of	of Public Safety		
Category Code / Category Name Project Sequence/Project Id/ Name			DI 2027	
OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal OOE, Project 38	\$7,354,298	\$5,664,794	\$7,354,298	\$5,664,794
Subtotal OOE, Project 38	\$7,354,298	\$5,664,794	\$7.354.298	\$5.664.794
TYPE OF FINANCING <u>Capital</u>				
General CA 1 General Revenue Fund	\$7,354,298	\$5,664,794	\$7,354,298	\$5,664,794
Capital Subtotal TOF, Project 38	\$7,354,298	\$5,664,794	\$7,354,298	\$5,664,794
Subtotal TOF, Project 38	\$7,354,298	\$5,664,794	\$7,354,298	\$5,664,794
Capital Subtotal, Category 9000 Informational Subtotal, Category 9000	\$7,354,298	\$5,664,794	\$7,354,298	\$5,664,794
Total, Category 9000	\$7,354,298	\$5,664,794	\$7,354,298	\$5,664,794
AGENCY TOTAL -CAPITAL AGENCY TOTAL -INFORMATIONAL	\$593,575,792	\$75,583,791	\$98,494,552	\$70,342,725
AGENCY TOTAL	\$593,575,792	\$75,583,791	\$98,494,552	\$70,342,725

Agency code: 405	Agency name: Department of	of Public Safety		
Category Code / Category Name				
Project Sequence/Project Id/ Name	Est 2024	Bud 2025	BL 2026	BL 2027
OOE / TOF / MOF CODE		<i>Duu 2020</i>		
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$571,707,658	\$63,765,678	\$87,862,553	\$60,155,095
General 555 Federal Funds	\$5,576,241	\$8,138,487	\$7,242,373	\$6,798,004
General 666 Appropriated Receipts	\$7,779,626	\$3,279,626	\$3,279,626	\$3,279,626
General 777 Interagency Contracts	\$525,000	\$400,000	\$110,000	\$110,000
General 780 Bond Proceed-Gen Obligat	\$7,987,267	\$0	\$0	\$0
Total, Method of Financing-Capital	\$593,575,792	\$75,583,791	\$98,494,552	\$70,342,725
Total, Method of Financing	\$593,575,792	\$75,583,791	\$98,494,552	\$70,342,725
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	\$586,579,061	\$75,583,791	\$98,494,552	\$70,342,725
General GO GENERAL OBLIGATION BONDS	\$6,996,731	\$0	\$0	\$0
Total, Type of Financing-Capital	\$593,575,792	\$75,583,791	\$98,494,552	\$70,342,725
Total, Type of Financing	\$593,575,792	\$75,583,791	\$98,494,552	\$70,342,725

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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	

General Information

Construct or renovate the offices below 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, and Houston Crime Lab and Austin Headquarters. PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2027
Additional Capital Expenditure Amounts Required	2028
	0

Type of Financing Projected Useful Life		GO \$20	O GENERAL OBLIGAT 00,000,000	ION BONDS		
Estimated/Actual Project	Cost	\$20	00,000,000			
Length of Financing/ Leas	se Period	N/A	ł			
ESTIMATED/ACTUAL I	DEBT OBLIGATION PA	YMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	200,000,000	
REVE <u>NUE GENERATIC</u>	ON / COST SAVINGS					
REVENUE COST FLA	G	MOF CODE		AVERAGE A	AMOUNT	

2029 0

Explanation: No cost savings; new buildings would be energy efficient however, increase in staffing and work produced would offset any gains.

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use, Increase in State Population

Agency Code: Category Number:	405 5002	Agency name Category Nat	-	nt of Public Safety F BLDGS/FACILITI	ES	
Project number:	2	Project Name	e: Driver Lic	ense Office - Irving		
PROJ <u>ECT DESCRIPTIO</u>	N					
General Information						
Construction or Lease Buil	d to Suit Driver Licer	se Office				
PLCS Tracking Key						
Number of Units / Average	e Unit Cost		N/A			
Estimated Completion Da	te		Ongoing			
Additional Capital Expen	diture Amounts Requ	uired	202	8	2029	
Auditional Capital Expension	arture Announts Req	lincu	202	0	0	
Type of Financing			CA CURRENT APPR	°	0	
Projected Useful Life			50-75 years			
Estimated/Actual Project	Cost		\$1,190,196			
Length of Financing/ Leas	e Period		N/A			
ESTIMATED/ACTUAL E	DEBT OBLIGATION	PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
			0	0	0	
REVE <u>NUE GENERATIO</u>			_			
REVE <u>NUE_COST_FLA</u>	<u>G</u>	MOF_COD	<u>DE</u>	<u>AVERAGE</u>	<u>AMOUNT</u>	
Explanation: No	cost savings					

Project Location: Irving, Texas

Beneficiaries: Eligible citizens in the vicinity if Irving, TX

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population and REAL ID

Agency Code: Category Number:	405 5002	Agency nar Category N	ame:	CONST OF	of Public Safety BLDGS/FACILIT	TES	
Project number:	3	Project Nan	ne:	Equine Facil	ity		
PROJ <u>ECT DESCRIPTIO</u>	<u>DN</u>						
General Information							
Facility with capabilities f	or Equine training an	id boarding.					
PLCS Tracking Key		C C					
Number of Units / Averag	ge Unit Cost		N/A				
Estimated Completion Da	ate		N/A				
Additional Capital Exper	nditure Amounts Re	anired		2028		2029	
inaanionan oupnan Enpoi		4		2020	0	0	
Type of Financing			CA	CURRENT APPROF	PRIATIONS	0	
Projected Useful Life			N/A				
Estimated/Actual Project	Cost		\$3,350	0,000			
Length of Financing/ Lea	se Period		N/A				
ESTIMATED/ACTUAL	DEBT OBLIGATIC	<u>ON PAYMENTS</u>				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
	•	-		0	0	0	
REVE <u>NUE GENERATIO</u>							
REVE <u>NUE_COST_FLA</u>	<u>\G</u>	MOF_CO	DE		<u>AVERAGE</u>	AMOUNT	
Explanation: N	o cost savings						
r	8-						

Project Location: Austin area

Beneficiaries: Texas Law Enforcement, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State Population

Agency Code:	405	6 5		nt of Public Safety		
Category Number:	5003	Category Na		R REHABILITATIO		
Project number:	4	Project Nam	e: Crime Lab	Construction & Reno	ovation	
PROJ <u>ECT DESCRIPT</u>	<u>ION</u>					
General Information						
Expansion of the toxicol	ogy discipline team re	quires additional lab and off	fice space.			
PLCS Tracking Key						
Number of Units / Avera	age Unit Cost		Variable			
Estimated Completion I	Date		08/31/2027			
Additional Capital Expe	enditure Amounts Re	quired	2028	8	2029	
				0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life			25 years			
Estimated/Actual Projec			\$4,750,000			
Length of Financing/ Le			N/A			
ESTI <u>MATED/ACTUAI</u>	<u>L DEBT OBLIGATIO</u>	<u>DN PAYMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVE <u>NUE GENERAT</u>	ION / COST SAVING					
REVENUE COST FL		MOF COE	DE	AVERAGE A	MOUNT	
Explanation:	No cost savings					
•	Austin Headquarters					

Frequency of Use and External Factors Affecting Use:

Daily use as increased resources are applied to the toxicology discipline FTEs

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	5	Project Name:	Orion software	

Variable

8/31/2027

PROJECT DESCRIPTION

General Information

Texas Highway Patrol has the need for a one-solution method for the allocation and deployment tracking of personnel along with their available equipment and training. The Orion software permits the ability to create organized teams by using its members' equipment and certifications. This could permit leadership the ability to create strike teams using personnel's bilingual or medical training capabilities along with their issued equipment, such as weight scales or safety equipment.

PLCS Tracking Key Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required		20	2028			
				0	0	
Type of Financing			CA CURRENT APP	ROPRIATIONS		
Projected Useful Life			N/A			
Estimated/Actual Proje	ct Cost		\$300,000			
Length of Financing/ L	ease Period		N/A			
ESTIMATED/ACTUA	L DEBT OBLIGATIO	ON PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERAT	ION / COST SAVING	<u>as</u>				
REVENUE COST FL	LAG	MOF CO	DE	AVERAGE A	AMOUNT	

Explanation: No cost savings

Statewide Project Location:

Texas Law Enforcement Officers Beneficiaries:

Frequency of Use and External Factors Affecting Use:

Daily

		Automated	Budget and Evaluation Sy	stem of Texas (ABES	(1)	
Agency Code: Category Number:	405 5002	Agency nam Category Na	ame: CONST (ent of Public Safety DF BLDGS/FACILIT		
Project number:	6	Project Nam	e: Williamso	on County Training A	Academy	
PROJECT DESCRIPTIO	ON					
General Information	<u></u>					
Dormitory building, traini	ng and support facili	ities for cadets and in-service	e training in Williamson Co	ounty.		
PLCS Tracking Key	6 11		5	5		
Number of Units / Avera	ge Unit Cost		Variable			
Estimated Completion D	ate		8/31/2027			
Additional Canital Exner	nditure Amounts Re	anired	20	78	2029	
Additional Capital Expenditure Amounts Required		quircu	20.	0	0	
Type of Financing			CA CURRENT APPE	•	Ŭ.	
Projected Useful Life			50-75 yrs			
Estimated/Actual Project	Cost		\$381,499,500			
Length of Financing/ Lea			N/A			
ESTIMATED/ACTUAL	DEBT OBLIGATI	<u>ON PAYMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	2020	0	0	0	0	
	0	0	0	0	Ŭ	
REVE <u>NUE GENERATI</u>						
REVENUE_COST_FLA	<u>\G</u>	MOF_COI	DE	AVERAGE	AMOUNT	
Explanation: N	o cost savings as fac	cility will be Build to Suit.				
Projec <u>t Location:</u> W	/illiamson County					
rojec <u>i Docation.</u>	initialized county					

Beneficiaries: State/Local/Federal officers and citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily, Building/Equipment lifespan.

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES	
Project number:	7	Project Name:	Austin Headquarters Perimeter Fence	

General Information

Recent events have shown the need for secure facilities in all DPS facilities. The central location with heavy traffic underscores the need for a perimeter fence to secure facilities housing evidence and assets and decrease the potential for adverse activities to personnel. **PLCS Tracking Key**

Number of Units / Average Unit Estimated Completion Date	t Cost		N/A 08/31/2026			
Additional Capital Expenditure	Amounts Required		2028		2029	
Type of Financing Projected Useful Life			CA CURRENT APPROI Materials avg 25 years	0 PRIATIONS	0	
Estimated/Actual Project Cost Length of Financing/ Lease Per ESTIMATED/ACTUAL DEBT		IENTS	\$10,000,000 N/A		Total over	
20	26 2	0	2028 0	2029 0	project life 0	
REVENUE GENERATION / C REVENUE COST FLAG	OST SAVINGS	MOF COL		AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Austin, Texas

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use, Increase in State Population

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	8	Project Name:	Pecos Facility Conversion

General Information

The current DPS facility is insufficient to support essential activities. Expansion of the existing footprint is not feasible because

of its location. Nearby facilities currently owned by TxDOT are available and can be converted to relieve the pressure and create

a functional facilities array at a reasonable cost to enhance service.

PLCS Tracking Key				
Number of Units / Average Unit Cost		N/A		
Estimated Completion Date		08/31/2027		
Additional Capital Expenditure Amounts Required	l	2028	0	2029
Type of Financing Projected Useful Life		CA CURRENT APPROP 50 - 75 Years for the Building	0 RIATIONS	0
Estimated/Actual Project Cost		\$2,000,000		
Length of Financing/ Lease Period		N/A		
ESTIMATED/ACTUAL DEBT OBLIGATION PAY	YMENTS			Total over
2026	2027	2028	2029	project life
0	0	0	0	0
REVENUE GENERATION / COST SAVINGS				
REVENUE COST FLAG	MOF	CODE	AVERAGE	AMOUNT

Explanation: No cost savings

Project Location: Pecos, Texas

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use, Increase in State Population

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	9	Project Name:	Crime Lab Generators

General Information

To fulfill its mission providing expert forensic laboratory services, scientific analysis, management of statewide technical

programs, assistance with scientific investigations, and	d expert testimon	y, Crime Lab facilities require re-	dundant power sourc	ces	
to mitigate power outages.					
PLCS Tracking Key					
Number of Units / Average Unit Cost		N/A			
Estimated Completion Date		8/31/2027			
Additional Capital Expenditure Amounts Required	l	2028		2029	
			0	0	
Type of Financing		CA CURRENT APPRO	PRIATIONS		
Projected Useful Life		7-25 Years			
Estimated/Actual Project Cost		\$2,000,000			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PA	<u>YMENTS</u>			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF (CODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Austin Headquarters

Beneficiaries: Crime Lab staff, law enforcement, criminal justice, and the public

Frequency of Use and External Factors Affecting Use:

Daily use as risk of power outage is continuously mitigated

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	10	Project Name:	El Paso Regional Office

General Information

The existing Headquarters facility in El Paso limits the type and scope of operations required of DPS. There is not enough room, nor is there a feasible way to expand the current building to house the DPS staff and operations assigned to this location . This project will construct a new HQ facility with modern infrastructure to house critical law enforcement, Driver License, Crime Lab, and other essential functions.

PLCS Tracking Key
Number of Units / Average Unit Cost
Estimated Completion Date
N/A

Additional Capital Expenditure Amounts Required
0

			0	1		0
Type of Financing			CA CURRENT APPROPR	JATIONS		
Projected Useful Life			50 - 75 Years for the Building			
Estimated/Actual Project	Cost		\$10,000,000			
Length of Financing/ Leas	se Period	ſ	N/A			
ESTIMATED/ACTUAL D	DEBT OBLIGATION PA	AYMENTS			Total over	
	2026	2027	2028	2029	project life	0
	0	0	0	0		0
REVE <u>NUE GENERATIO</u>						
REVENUE COST FLA	G	MOF COD	E	AVERAGE A	AMOUNT	

2029

Explanation: No cost savings; new buildings would be energy efficient however, increase in staffing and work produced would offset any gains.

Project Location: El Paso, Texas

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas supported by West Texas Region

Frequency of Use and External Factors Affecting Use:

Daily Use, Increase in State Population

Agency Code: Category Number: Project number:	405 5002 11	Agency nam Category Na Project Nam	me: CONST O	it of Public Safety F BLDGS/FACILITIE Regional HQ Canopy		
PROJ <u>ECT DESCRIPTION</u>						
General Information						
Severe weather, as well as othe	er environmental	considerations, demands th	at the Agency's vital assets i	n the region be		
protected by the construction of	of a canopy.			-		
PLCS Tracking Key						
Number of Units / Average U	nit Cost		N/A			
Estimated Completion Date			08/31/2027			
Additional Capital Expenditu	ire Amounts Rec	uired	202	8	2029	
				0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life			N/A			
Estimated/Actual Project Cos	t		\$500,000			
Length of Financing/ Lease P	eriod		N/A			
ESTI <u>MATED/ACTUAL DEB</u>	BT OBLIGATIO	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	2028	0	0	
	ů		0	0	0	
REVE <u>NUE GENERATION /</u>	COST SAVING					
REVENUE COST FLAG		MOF COD	<u>)E</u>	AVERAGE A	MOUNT	
Explanation: Preser	vation of assets					
I	ak Tayas					

Project Location: Lubbock, Texas

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas supported by Northwest Texas Region

Frequency of Use and External Factors Affecting Use:

Daily use, Environmental Considerations

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES	
Project number:	12	Project Name:	Wil Co Water Treatment Fac	

General Information

The unavailability of potable water is a significant limiting factor in the use of the Williamson County Tactical Training

Center (TTC). A water treatment facility is required to meet current and anticipated demands.

PLCS Tracking Key Number of Units / Average Unit Cost		N/A			
Estimated Completion Date		08/31/2	2027		
Additional Capital Expenditure Amounts Requin	red		2028	3	2029
				0	0
Type of Financing		CA	CURRENT APPRO	OPRIATIONS	
Projected Useful Life		N/A			
Estimated/Actual Project Cost		\$2,000	,000		
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION F	PAYMENTS				Total over
2026	2027		2028	2029	project life
0	0		0	0	0
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF	CODE		AVERAGE	AMOUNT

Explanation:No cost savingsProject Location:Williamson CountyBeneficiaries:State/Local/Federal law enforcement entities using the facilityFrequency of Use and External Factors Affecting Use:

Daily Use

Agency Code: Category Number:	405 5002	Agency na Category		-	of Public Safety BLDGS/FACILIT	IFS	
Project number:	13	Project Na		Enhance Car		125	
PROJ <u>ECT DESCRIPTION</u>	N				•		
General Information							
Permanent kennel and offi	ice building with trai	ning facility for canines.					
PLCS Tracking Key							
Number of Units / Averag	ge Unit Cost		N/A				
Estimated Completion Da	-		08/31/2	2027			
-		anirod		2020		2020	
Additional Capital Exper	anture Amounts Re	equired		2028	0	2029 0	
Type of Financing			CA	CURRENT APPROP	0	U	
Projected Useful Life			N/A				
Estimated/Actual Project	Cost		\$3,115	5,000			
Length of Financing/ Lea	se Period		N/A				
ESTIMATED/ACTUAL	DEBT OBLIGATIO	ON PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVENUE GENERATIO				0	0	0	
REVE <u>NUE COST FLA</u>		<u>mof</u> co	ODF		AVERAGE	AMOUNT	
					<u>AN EINIGE</u>	AMOUT	
Explanation: N	o cost savings						

Project Location: Williamson County

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, Equipment lifespan, advances in technology

Agency Code: Category Number:	405 5002	Agency nan Category Na	-	t of Public Safety F BLDGS/FACILIT	TES	
Project number:	14	Project Nan				
PROJ <u>ECT DESCRIPTIO</u>	<u>N</u>					
General Information	_					
Expansion of the toxicolog	y discipline team requ	ires additional lab and of	fice space.			
PLCS Tracking Key			*			
Number of Units / Average	e Unit Cost		N/A			
Estimated Completion Da	te		08/31/2027			
Additional Capital Expen	diture Amounts Reau	ired	202	2	2029	
in and the second se				0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS	Ŭ	
Projected Useful Life			25 years			
Estimated/Actual Project	Cost		\$6,800,000			
Length of Financing/ Leas	se Period		N/A			
ESTI <u>MATED/ACTUAL E</u>	DEBT OBLIGATION	PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	2028	0	0	
	-		0	0	0	
REVE <u>NUE GENERATIO</u>						
REVENUE COST FLA	<u>G</u>	MOF_CO	DE	AVERAGE	AMOUNT	
Explanation: No	cost savings					
-	the Heederseters					

Project Location: Austin Headquarters

Beneficiaries: Crime Lab staff, law enforcement entities, criminal justice, and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use as increased resources are applied to the toxicology discipline FTEs

Agency Code: Category Number: Project number:	405 5002 15	Agency name: Category Name: Project Name:	Department of Public Safety CONST OF BLDGS/FACILITIES CVE Modular Building Lease	
PROJ <u>ECT DESCRIPTI</u> General Information	<u>ON</u>			
Commercial Vehicle Enfo and utility connectivity. PLCS Tracking Key	orcement (CVE) Modular	Building Installation and Rent/Lea	se, including fabrication, delivery, set-up,	

Number of Units / Average Estimated Completion Da			Variable 08/31/2027			
Additional Capital Expend	diture Amounts Re	equired	2028	0	2029	
Type of Financing Projected Useful Life			CA CURRENT APPRO 10 years	•	0	
Estimated/Actual Project (\$2,354,808			
Length of Financing/ Leas ESTI <u>MATED/ACTUAL D</u>		ON PAYMENTS	5 years		Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVE <u>NUE GENERATIO</u> REVE <u>NUE COST FLA</u>		<u>GS</u> MOF (CODE	<u>AVERAGE</u>	<u>AMOUNT</u>	

Explanation: Estimate of future federal grant awards from MCSAP federal grant

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State Population

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	16	Project Name:	Deferred Maintenance

General Information

Funding for deferred maintenance to address the extensive backlog of project repairs and renovations. This funding will allow DPS to address the most critical needs first, including life safety issues, which pose a risk to occupant health and safety, ensure continuity of operations, and mitigate evidence risk. This includes the replacement of failed and beyond end-of-life Building systems such as Heating, Ventilation, and Air Conditioning (HVAC) equipment, upgrading electrical distribution systems, repairing/replacing failing roofs and obsolete elevators, replacing leaking windows, installing/repairing fire alarms and sprinkler, building automation systems and security systems.

PLCS Tracking Key

Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		08/31/2027			
Additional Capital Expenditure Amounts Required		2028 1,500,0	00	2029 1,500,000	
Type of Financing		CA CURRENT APPRO	PRIATIONS		
Projected Useful Life		Systems vary 5 - 20 years			
Estimated/Actual Project Cost		\$6,750,000			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PAY	MENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE COST FLAG</u>	MOF CC	DDE	AVERAGE	AMOUNT	

Explanation:No cost savingsProject Location:StatewideBeneficiaries:State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use, external factors affecting use include an increase in State Population, rising costs, material and labor shortages and the need to reallocate funding to more urgent projects.

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION	
Project number:	17	Project Name:	Statewide Sec Enhance	

General Information

DPS operations require facilities with a high level of security and readiness. This initiative will strengthen and modernize the Agency's security. This request ensures that all electronic security systems will meet emerging security threats and create safe and secure facilities for law enforcement personnel, employees, and citizens. Maintaining the highest standards of security is essential to protecting and serving Texas.

Additional Capital Expenditure Amounts Required		2028
Estimated Completion Date	8/31/2025	
Number of Units / Average Unit Cost	N/A	
TECS Tracking Key		

			0			0
Type of Financing			CA CURRENT APPROPRI	ATIONS		
Projected Useful Life			Equipment 7-10 year average			
Estimated/Actual Project	Cost		\$3,000,000			
Length of Financing/ Leas	se Period		N/A			
ESTI <u>MATED/ACTUAL E</u>	DEBT OBLIGATION PA	<u>YMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0		0
REVE <u>NUE GENERATIO</u> REVE <u>NUE COST FLA</u>		MOF CO	<u>DE</u>	AVERAGE	AMOUNT	

2029

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use, Increase in State Population

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION	
Project number:	18	Project Name:	Comm Towers Repair & Replace	

General Information

Reliable mission-critical communication radio equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides for ongoing maintenance and replacement of aging towers and equipment.

PLCS Tracking Key					
Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		08/31/2027			
Additional Capital Expenditure Amounts Require	ed	2028 3,500,000)	2029 3,500,000	
Type of Financing		CA CURRENT APPROPR	LIATIONS		
Projected Useful Life		25-30 Years			
Estimated/Actual Project Cost		\$7,000,000			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION P	AYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE COST FLAG</u>	<u>M</u>	DF CODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Troopers, Rangers, Special Agents and First Responders that utilize DPS Towers for mission-critical communications.

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

Agency Code: Category Number:	405 5003	Agency n Category	-	nent of Public Safety R OR REHABILITATION		
Project number:	19	Project N	ame: DM - G	enerator System Maintenanc	ce	
PROJ <u>ECT DESCRIPTIO</u>	N					
General Information						
To fulfill its safety, protecti	on, and emergency	repsonse obligations, cer	tain DPS facilites require re	dundant power sources to		
mitigate power outages.						
PLCS Tracking Key						
Number of Units / Average	e Unit Cost		N/A			
Estimated Completion Dat	te		08/31/2027			
Additional Capital Expend	diture Amounts Rec	quired		028	2029	
		•	3,0	000,000	0	
Type of Financing				PROPRIATIONS		
Projected Useful Life			10-15 years			
Estimated/Actual Project (Cost		\$3,000,000			
Length of Financing/ Leas	e Period		N/A			
ESTIMATED/ACTUAL D	DEBT OBLIGATIO	N PAYMENTS		Te	otal over	
	2026	2027	2028	2029 pr	roject life	
	0	0	0	0	0	
REVE <u>NUE GENERATIO</u>	N / COST SAVINC	C				
REVENUE COST FLA		<u>MOF</u> C	ODE	AVERAGE AMO	OUNT	
KEVENUE COST FLA	<u>u</u>	MOF C	ODE	AVERAGE AND	JUNI	
Explanation: No	cost savings					

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Intermittent use; Weather; Texas power grid

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	20	Project Name:	Drawbridge Equipment

General Information

The Texas Facilities Commission is nearing the completion of the Texas/Mexico Border Barrier Wall sections. Drawbridge camera systems were part of the construction request, and the construction company is now in a phase to start equipping the border wall with the requested cameras at the specified 60-foot intervals to maintain 100% overlapping camera coverage of the border wall area.

The TFC has requested that the Texas Ranger Division assume maintenance, control, and monitoring duties for the newly acquired cameras. Initial phases include affixing the first 700 cameras to the border wall, which has already begun as of March 1, 2024. Drawbridge SME's determined that 100% coverage translates to a camera every 60 feet, which equates to approximately 8,000 cameras on the border wall that will be added to the existing Drawbridge Camera Program.

PLCS Tracking Key Number of Units / Average Unit Cost N/A **Estimated Completion Date** Ongoing **Additional Capital Expenditure Amounts Required** 2028 2029 0 0 CURRENT APPROPRIATIONS Type of Financing CA N/A **Projected Useful Life Estimated/Actual Project Cost** \$1,000,000 Length of Financing/ Lease Period N/A **ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS Total over** project life 2028 2029 2026 2027 0 0 0 0 0 **REVENUE GENERATION / COST SAVINGS REVENUE COST FLAG** MOF CODE AVERAGE AMOUNT

Explanation:No cost savingsProject Location:Texas Border

Beneficiaries: Texas Law Enforcement (State and Local) 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.

Agency Code: Category Number:	405 5005	Agency nan Category Na	ame: ACQUIS	ent of Public Safety TN INFO RES TECH		
Project number:	21	Project Nan	ne: Biometric	Capture of Irises		
PROJECT DESCRIPTION	<u>N</u>					
General Information						
DPS Crime Records plans to	o expand the biometric	capture capability to its	s agency-owned fleet of Liv	escan devices across the	e	
State to include the capture of						
PLCS Tracking Key						
Number of Units / Average	Unit Cost		Variable			
Estimated Completion Date	e		08/31/2025			
Additional Capital Expend	liture Amounts Requi	red	20	28	2029	
inanitonai capitai Enpena			-0	0	0	
Type of Financing			CA CURRENT APPE	ROPRIATIONS	·	
Projected Useful Life			6-10 years			
Estimated/Actual Project C	Cost		\$1,694,906			
Length of Financing/ Lease			N/A			
ESTIMATED/ACTUAL DI	EBT OBLIGATION	PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATION	N / COST SAVINGS					
REVENUE COST FLAG		MOF CO	DE	AVERAGE A	AMOUNT	
	-					
Explanation: No.	cost sovings					

Explanation: No cost savings

Project Location: Headquarters

Beneficiaries: Law Enforcement entities and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

used many times each day

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	22	Project Name:	THP IT Equipment

General Information

The Texas Highway Patrol division, including Traffic Enforcement and Commercial Vehicle Enforcement, requires various IT pieces of equipment for operations, including laptops, scanners, magnetic stripe readers, printers, and software to process

inspections and reports required by state and local statutes.

PLCS Tracking Key	1 5					
Number of Units / Avera	age Unit Cost		Variab	ole		
Estimated Completion I	Date		08/31/	/2027		
Additional Capital Expo	enditure Amounts Re	quired		2028 2,000,0		2029 2,000,000
Type of Financing			CA	CURRENT APPRO	PRIATIONS	
Projected Useful Life			N/A			
Estimated/Actual Project	et Cost		\$4,00	0,000		
Length of Financing/ Le	ease Period		N/A			
ESTI <u>MATED/ACTUAI</u>	L DEBT OBLIGATIO	ON PAYMENTS				Total over
	2026	2027		2028	2029	project life
	0	0		0	0	0
REVE <u>NUE GENERAT</u>						
REVE <u>NUE COST FL</u>	AG	MOF C	CODE		AVERAGE	AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities, the citizens of the State of Texas and all visitors using Texas Highways.

Frequency of Use and External Factors Affecting Use:

Dailly use. External factors include increasing population and traffic, rising costs and an ever growing commercial vehicle crash rate.

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	23	Project Name:	Crime Records Technology Projects	

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		08/31/2027				
Additional Capital Expenditure Amounts Required			2028 3,279,626		2029 3,279,626	
Type of Financing			T APPROPRIA	TIONS		
Projected Useful Life		8-12 years				
Estimated/Actual Project Cost		\$10,059,252				
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATION PA	<u>MENTS</u>				Total over	
2026	2027	2028		2029	project life	
0	0	0		0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE COST FLAG</u>	MOF	<u>CODE</u>		<u>AVERAGE</u>	<u>AMOUNT</u>	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Law enforcement, criminal justice, public safety, and the public

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population, equipment life span, and advances in technology

Agency Code: Category Number:	405 5005	Agency nan Category Na	ame: ACQUISI	nt of Public Safety FN INFO RES TECH.		
Project number:	24	Project Nan	ne: DL Techno	ology Upgrades		
PROJ <u>ECT DESCRIPTIO</u>	<u>ON</u>					
General Information						
This initiative continues to	o upgrade equipment a	nd infrastructure on a pric	rity basis at driver license of	ffices around the state		
and provide needed extern		•				
PLCS Tracking Key		0				
Number of Units / Averag	ge Unit Cost		Variable			
Estimated Completion Da	0		08/31/2027			
Additional Capital Exper		uired	202 4,903	-	2029 4,463,986	
Type of Financing			CA CURRENT APPR Ongoing	OPRIATIONS		
Projected Useful Life	C (
Estimated/Actual Project			\$9,367,574			
Length of Financing/ Lea			N/A		T ()	
ESTIMATED/ACTUAL	DEBT OBLIGATION	N PAYMEN IS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATIO	ON / COST SAVINGS	5				
REVENUE COST FLA		MOF CO	DE	AVERAGE AN	MOUNT	
Explanation: N	o cost savings					

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, Real ID requirement and CDL testing

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	25	Project Name:	IT Modernization	

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		Variab	le		
Estimated Completion Date		Ongoi	ng		
Additional Capital Expenditure Amounts Req	uired		2028	0	2029
Type of Financing Projected Useful Life		CA N/A	CURRENT APPRO	0	0
Estimated/Actual Project Cost		\$20,12	20,326		
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATIO	N PAYMENTS				Total over
2026	2027		2028	2029	project life
0	0		0	0	0
REVENUE GENERATION / COST SAVING	<u>s</u>				
REVE <u>NUE COST FLAG</u>	MOF	CODE		AVERAGE	AMOUNT

Explanation: No cost savings

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

Agency Code:	405	Agency nam	-	nt of Public Safety			
Category Number: Project number:	5005 26	Category Na Project Nam		FN INFO RES TECH. ology Projects			
PROJECT DESCRI	IPTION	J		80 0			
General Information							
		e, and support multiple techr	ology solutions that suppor	t the Intelligence			
capability and function	on of DPS.			C C			
PLCS Tracking Key	y						
Number of Units / A	-		Variable				
Estimated Completi	ion Date		08/31/2027				
Additional Capital I	Expenditure Amounts Re	equired	202	8	2029		
				0	0		
Type of Financing			CA CURRENT APPROPRIATIONS				
Projected Useful Lif			10 Years				
Estimated/Actual Pr	0		\$4,483,500				
Length of Financing	-		N/A		T-4-1		
ESTI <u>MATED/ACT</u>	UAL DEBT OBLIGATIO	<u>UN PAY WIEN 15</u>			Total over project life		
	2026	2027	2028	2029			
	0	0	0	0	0		
REVENUE GENER	RATION / COST SAVIN	GS					
REVENUE COST	FLAG	MOF COE	<u>)E</u>	AVERAGE A	MOUNT		
Explanation:	No cost savings						
Projec <u>t Location:</u>	Statewide						
Benefi <u>ciaries:</u>	Texas Department of	Public Safety					
	d External Easters Affec	4					

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code: Category Number:	405 5005	Agency name: Category Name:	Department of Public Safety ACOUISITN INFO RES TECH.	
Project number:	27	Project Name:	Enhance Capitol Security-IT Purchas	

General Information

The purchase of technology-related equipment to ensure and enhance the ability of personnel to work efficiently and perform

PLCS Tracking Key Number of Units / Averag Estimated Completion Da			Variab Ongoi			
Additional Capital Expen	diture Amounts Ro	equired		2028 1,985,		2029 55,054
Type of Financing Projected Useful Life			CA N/A	CURRENT APPRC	PRIATIONS	
Estimated/Actual Project (Length of Financing/ Leas			\$2,040 N/A	0,208		
ESTIMATED/ACTUAL D		ON PAYMENTS	IN/A			Total over
	2026	2027		2028	2029	project life
	0	0		0	0	0
REVE <u>NUE GENERATIO</u> REVE <u>NUE COST FLA</u>		<u>GS</u> MOF	CODE		<u>AVERAGE</u>	AMOUNT

Explanation: No cost savings

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

Agency Code: Category Number: Project number:	405 5005 28	Catego	y name: ry Name: Name:	ACQUISIT	t of Public Safety IN INFO RES TECI Analytics Software	Я.	
PROJ <u>ECT DESCRIPTIO</u>	N						
General Information							
This funding will equip and	alysts and communica	tions operators with	the necessary	software systems to	effectively identify a	nd	
analyze potential threats an	•	•	•	•	• •		
school districts in Texas.	1 1	, i c	1	,	,		
PLCS Tracking Key							
Number of Units / Averag	e Unit Cost		N/A				
Estimated Completion Da	te		Ongoir	g			
Additional Capital Expen	diture Amounts Requ	iired		202		2029	
			C •	11,100		11,100,000	
Type of Financing			CA N/A	CURRENT APPRO	OPRIATIONS		
Projected Useful Life				0.000			
Estimated/Actual Project			\$22,20	0,000			
Length of Financing/ Leas			N/A				
ESTI <u>MATED/ACTUAL I</u>	DEBT OBLIGATION	PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVENUE GENERATIO	N / COST SAVINGS						
REVENUE COST FLA			CODE		AVERAGE	AMOUNT	
	_						

Project Location: Statewide

Beneficiaries: Texas Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Advances in technology

Agency Code:	405	Agenc	y name:	Department	of Public Safety		
Category Number:	5005	υ.	ory Name:	-	N INFO RES TEC	H.	
Project number:	29		Name:	Licensing Pl			
DDA IECT DESCRIPTIO	NN						
PROJ <u>ECT DESCRIPTIC</u> General Information	<u>DN</u>						
	1T.		. T : T	N			
Funding to create and impl	lement a new Licens	e to Carry and Agency	Licensing P	latiorm to eventually r	eplace various licei	nsing	
systems.							
PLCS Tracking Key	U:4 C4		N/A				
Number of Units / Averag	-						
Estimated Completion Da	ate		N/A				
Additional Capital Expen	diture Amounts Re	quired		2028		2029	
					0	0	
Type of Financing			CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project			\$22,50	00,000			
Length of Financing/ Lea			N/A				
ESTIMATED/ACTUAL	DEBT OBLIGATIO	N PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
		~		•	-		
REVENUE GENERATIO			CODE				
REVENUE COST FLA	<u>IG</u>	MOF	CODE		AVERAGE	AMOUNT	
Explanation: No	o cost savings						
Project Location: D	PS Austin Headquart						

Beneficiaries: Texas Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	30	Project Name:	RSD Technology Projects

General Information

The Texas Online Private Security (TOPS), Texas Online Metals (TOM), and Vehicle Inspection Connection (VIC) systems have multiple critical challenges. They are outdated, aging, and lack product support and detailed reporting capabilities. They have various levels of capacity for enhancements and upgrades, and all are becoming less able to meet customer expectations of service. The risk of system failure will continue to increase due to security vulnerabilities associated with aging platforms, breaches, and possible data loss until a new solution is implemented. RSD's goal of administering programs, issuing licenses, and enforcing compliance may be negatively impacted without continual system upgrades.

PLCS Tracking Key

Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		8/31/2027			
Additional Capital Expenditure Amounts Red	quired	2028	3	2029	
			0	0	
Type of Financing		CA CURRENT APPRC	OPRIATIONS		
Projected Useful Life		16 Years			
Estimated/Actual Project Cost		\$465,984			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATIO	N PAYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVING	S				
REVENUE COST FLAG	MOF C	CODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Department of Public Safety Austin Headquarters

Beneficiaries: Division employees, and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily Program customers and law enforcement partners

Agency Code: Category Number: Project number:	405 5005 31	Cate	ncy name: gory Name: ect Name:	ACQUISI	nt of Public Safety FN INFO RES TEC poratory IT	H.		
	51	1105	eet manne.	Crime Lai	Joratory 11			
PROJ <u>ECT DESCRIPTION</u>								
General Information								
The purchase of information res	sources technolo	gy, software, rela	ed equipment to ensu	are and enhanc	e the ability of person	nnel		
to work efficiently and perform	their job function	ı						
PLCS Tracking Key								
Number of Units / Average Un	it Cost		Variable					
Estimated Completion Date			8/31/2027					
Additional Capital Expenditu	re Amounts Rea	uired		202	8	2029		
······································				_0_	0		0	
Type of Financing			CA CU	RRENT APPR	OPRIATIONS		-	
Projected Useful Life			N/A					
Estimated/Actual Project Cost			\$299,824					
Length of Financing/ Lease Pe	eriod		N/A					
ESTIMATED/ACTUAL DEB	T OBLIGATION	N PAYMENTS				Total over		
	000	2027	2	020	2020	project life		
2	2 026 0	2027	2	028	2029		0	
	0	0		0	0		0	
REVE <u>NUE GENERATION /</u>	COST SAVINGS							
REVE <u>NUE COST FLAG</u>		MC	OF CODE		AVERAGE	AMOUNT		
Explanation: No cost	t savings							

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Employees

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	32	Project Name:	IT Application Modernization	

General Information

There are essential functions of business that rely on technology applications that are highly available, durable, and secure. This means that an application needs to receive regular maintenance during its lifecycle to still serve the Department of Public Safety, including traditional hardware and software updates. Currently, the agency has approximately fifty-two applications at risk of failure or introducing a cyber security risk. These applications need to be rewritten on a modern platform. This current state puts the agency at risk of being able to carry out critical business functions.

PLCS Tracking Key Number of Units / Average Unit Cost Variable **Estimated Completion Date** Ongoing Additional Capital Expenditure Amounts Required 2028 2029 0 0 CA CURRENT APPROPRIATIONS Type of Financing N/A **Projected Useful Life Estimated/Actual Project Cost** \$1,435,000 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS Total over project life 2029 2026 2027 2028 0 0 0 0 0 **REVENUE GENERATION / COST SAVINGS REVENUE COST FLAG MOF CODE** AVERAGE AMOUNT

Explanation: No cost savings

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

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	33	Project Name:	Trooper Safety Technology Upgrades	

General Information

Purchase of Virtual Reality (VR) systems for training personnel in array of difficult situations (routine traffic stops, high risk traffic stops, de-excalation techniques, taser deployment, and driving simulator platforms). Purchase a new Taser system to provide close range or distant target engagement during a use of force situation. Due to requred camera systems (body camera and mobile video) use and need for video storage, THP will purchase annual storage for all video on the cloud to ensure reliability and security. Purchase solution for the replacement of the In-Car/CAD system (EM) supporting tickets, CVE inspections/approvals, case reports, and communication service between the troopers and operators.

PLCS Tracking Key

Number of Units / Average Unit Cost		Varial	ole			
Estimated Completion Date		Ongo	ing			
Additional Capital Expenditure Amounts Requir	ed		2028		2029	
			11,301,8	92	11,301,892	
Type of Financing		CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life		N/A				
Estimated/Actual Project Cost		\$11,3	01,892			
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATION P	AYMENTS				Total over	
2026	2027		2028	2029	project life	
0	0		0	0	0	
REVENUE GENERATION / COST SAVINGS						
REVENUE COST FLAG	MOF C	ODE		AVERAGE	AMOUNT	

Explanation:No cost savingsProject Location:StatewideBeneficiaries:DPS and Texas Law Enforcement

Frequency of Use and External Factors Affecting Use:

The VR systems would be used year round for required training and refreshers as needed. Tasers would be year round as needed for use of force situations. Cloud storage will be used by all personnel across state. New In-Car system will be used by all personnel across state.

Agency Code: Category Number:	405	Agency		-	nt of Public Safety		
Project number:	5005 34	Categor Project	y Name: Name:		FN INFO RES TECH Content Mgmt System		
PROJECT DESCRIPTION General Information The purchase of an Electron efficiently and perform their PLCS Tracking Key Number of Units / Average	N ic Content System r job functions.						
Estimated Completion Dat	e		8/31/2027	7			
Additional Capital Expend	liture Amounts Re	quired		202	8 0	2029 0	
Type of Financing				CURRENT APPR	OPRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project C	Cost		\$842,804				
Length of Financing/ Lease	e Period		N/A				
ESTIMATED/ACTUAL D	EBT OBLIGATIO	ON PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVENUE GENERATION	N / COST SAVINO	<u>38</u>					
REVENUE COST FLAC			CODE		AVERAGE	AMOUNT	
						-	
L							

Explanation: No cost savings

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

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	35	Project Name:	Crime Lab Portal	

General Information

A technology product to produce a portal allowing crime lab data access from all forensic labs in Texas. The portal would allow

each lab to retain ownership of their records while processing requests to the proper lab and retrieving the associated records.

PLCS Tracking Key Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		08/31/2027			
Additional Capital Expenditure Amounts Requi	red		2028	2029	
			0	0	
Type of Financing			APPROPRIATIONS		
Projected Useful Life		N/A			
Estimated/Actual Project Cost		\$1,785,952			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION	PAYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF (CODE	AVERAG	E AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Prosecutors and Defense Counsel, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

Category Number:5005Category Name:ACQUISITN INFO RES TECH.Project number:36Project Name:Case Management & Reporting System			e ;		
----------------------------------------------------------------------------------------------------------------------------	--	--	-----	--	--

General Information

Maintain, upgrade, and licenses to keep up with the management and reporting system that will be used to document

investigations and generate management reports.

PLCS Tracking Key				
Number of Units / Average Unit Cost		Variable		
Estimated Completion Date		On-going		
Additional Capital Expenditure Amounts Re	quired	2028		2029
		1,400,	000	1,400,000
Type of Financing		CA CURRENT APPRC	PRIATIONS	
Projected Useful Life		10 years		
Estimated/Actual Project Cost		\$2,800,000		
Length of Financing/ Lease Period		N/A		
ESTIMATED/ACTUAL DEBT OBLIGATIO	ON PAYMENTS			Total over
2026	2027	2028	2029	project life
0	0	0	0	0
REVENUE GENERATION / COST SAVING	GS			
REVENUE COST FLAG	MOF	CODE	AVERAGE	AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan, advances in technology

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	37	Project Name:	Kaseware

General Information

Applications to support law enforcement efforts within the Criminal Investigation, Rangers, Texas Highway Patrol, Regulatory Services divisions, as well as law enforcement support functions within the Infrastructure Operations, and Intelligence and

Counter-terrorism divisions. Applications should replace Spurs, SPARTN and potentially other applications.

PLCS Tracking Key						
Number of Units / Average U	nit Cost		Variable			
Estimated Completion Date			08/31/2027			
Additional Capital Expenditu	ire Amounts Rec	luired	2028	3	2029	
				0	0	
Type of Financing			CA CURRENT APPRO	PRIATIONS		
Projected Useful Life			Ongoing			
Estimated/Actual Project Cos	t		\$4,005,444			
Length of Financing/ Lease P	eriod		N/A			
ESTIMATED/ACTUAL DEF	BT OBLIGATIO	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATION /	COST SAVING	<u>s</u>				
REVENUE COST FLAG		MOF	CODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Texas Department of Public Safety

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	9000	Category Name:	Cybersecurity
Project number:	38	Project Name:	Solidify DPS Systems

General Information

Funding to accelerate the replacement of legacy crime records systems, acquire and implement full spectrum disaster recovery

functionality, improve the agency's cyber security services and protections, and continue to make strides in the foundational

work of moving agency systems to a cloud environment. PLCS Tracking Key

Number of Units / Average Unit Cost		N/A			
Estimated Completion Date		8/31/2027			
Additional Capital Expenditure Amounts Requ	uired	2028		2029	
Type of Financing Projected Useful Life		2,803,8 CA CURRENT APPROI 8-12 years		2,803,832	
Estimated/Actual Project Cost		\$13,019,092			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION	N PAYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS	1 0				
REVE <u>NUE COST FLAG</u>	MOF C	<u>ODE</u>	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Austin Headquarters

Beneficiaries: Law enforcement, criminal justice, public safety, and the public

Frequency of Use and External Factors Affecting Use:

used many times each day

Agency Code: Category Number: Project number:	405 5006 39	Agency nan Category Na Project Nan	ame: TRANSPO	nt of Public Safety RTATION ITEMS ssels		
PROJ <u>ECT DESCRII</u>	PTION					
General Information	1					
Purchase of vessels to	replace vessels from the a	ging fleet.				
PLCS Tracking Key						
Number of Units / Av	verage Unit Cost		Variable			
Estimated Completio	on Date		08/31/2027			
Additional Capital E	xpenditure Amounts Req	uired	2028	3	2029	
				0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life						
Estimated/Actual Pro	-		\$620,000			
Length of Financing/			N/A			
ESTI <u>MATED/ACTU</u>	JAL DEBT OBLIGATION	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENER	ATION / COST SAVING	5				
REVENUE COST		MOF CO	DE	AVERAGE	AMOUNT	
-						
Explanation:	No cost savings					
Projec <u>t Location:</u>	Statewide					

Beneficiaries: Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

Agency Code: Category Number: Project number:	405 5007 40	Agency nan Category Na Project Nan	ame: ACQUISI	nt of Public Safety FN CAP EQUIP IT reement Equipment		
PROJ <u>ECT DESCRIPTI</u>	ON					
General Information						
The purchase of law enfo	rcement equipment f	unded with federal seized fu	nds.			
PLCS Tracking Key						
Number of Units / Avera	ige Unit Cost		Variable			
Estimated Completion D	Date		8/31/2027			
Additional Capital Expe	enditure Amounts Ro	equired	202 1,000		2029 1,000,000	
Type of Financing			CA CURRENT APPR			
Projected Useful Life			Average 5-8 years			
Estimated/Actual Projec	t Cost		\$2,000,000			
Length of Financing/ Le	ase Period		n/a			
ESTIMATED/ACTUAL	DEBT OBLIGATI	<u>ON PAYMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
	•	-	0	0	0	
REVE <u>NUE GENERATI</u>						
REVE <u>NUE_COST_FL</u>	AG	MOF_CO	DE	AVERAGE	<u>AMOUNT</u>	
Explanation: N	No cost savings					
Projec <u>t Location:</u> S	statewide					
Beneficiaries: I		officenzin dischange of their	duties to benefit citizens of	the State of Texas		

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

Agency Code: Category Number: Project number:	405 5006 41	Agency nam Category Na	me: TRANSPO	nt of Public Safety RTATION ITEMS		
roject number:	41	Project Nam	e: Bailistic R	esistant Technology		
PROJ <u>ECT DESCRIPTION (</u>	<u>ON</u>					
General Information						
unding to provide ballist	ic resistant technolog	y in Texas Highway Patrol	vehicles to enhance officer s	afety.		
PLCS Tracking Key						
Number of Units / Averag	ge Unit Cost		Variable			
Estimated Completion D	ate		8/31/2027			
Additional Capital Expe	nditure Amounts Re	quired	202	8	2029	
1 1		•	7,000	,000	7,000,000	
ype of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life			5 Years			
stimated/Actual Project	Cost		\$12,843,200			
ength of Financing/ Lea	ise Period		N/A			
ESTI <u>MATED/ACTUAL</u>	DEBT OBLIGATIO	ON PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
		20				
REVE <u>NUE GENERATIO</u>			NE		AMOUNT	
REVE <u>NUE_COST_FL</u> A	<u>AG</u>	MOF_COI	<u>DE</u>	AVERAGE	AMOUNI	
xplanation: N	o cost savings					
	tatewide					
rojec <u>t Location:</u> Si	latewide					

Beneficiaries: Commissioned Texas Highway Patrol Officers, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS	
Project number:	42	Project Name:	All Terrain Vehicles & Related Eq	

General Information

The Texas Ranger Division is replacing current ATV units that are reaching end of life. The units assist in locating and arresting noncitizens during Operation Lone Star for Border Security. Assist in preventing accidental injury/death of employees in Border Security.

PLCS Tracking Key					
Number of Units / Average Unit Cost	N/A				
Estimated Completion Date	Ongoing	5			
Additional Capital Expenditure Amounts Required		2028	0	2029 0	
Type of Financing		CURRENT APPROP	RIATIONS		
Projected Useful Life	7 years				
Estimated/Actual Project Cost	\$241,48	5			
Length of Financing/ Lease Period	N/A				
ESTIMATED/ACTUAL DEBT OBLIGATION PAYME	NTS			Total over	
2026 20	7	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE_COST_FLAG</u>	MOF CODE		<u>AVERAGE</u>	<u>AMOUNT</u>	

Explanation: No cost savings

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:

Daily use by Commissioned Law enforcement Officers, equipment life span

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	43	Project Name:	Vehicles and Related Equipment

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		08/31/2027		
Additional Capital Expenditure Amounts Req	uired	2028)	2029 0
Type of Financing		CA CURRENT APPROP	-	Ū.
Projected Useful Life		Average 5-8 Years		
Estimated/Actual Project Cost		\$3,975,200		
Length of Financing/ Lease Period		N/A		
ESTIMATED/ACTUAL DEBT OBLIGATION	N PAYMENTS			Total over
2026	2027	2028	2029	project life
0	0	0	0	0
REVENUE GENERATION / COST SAVINGS	3			
REVENUE COST FLAG	MOF	CODE	AVERAGE	AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

Agency Code: Category Number:	405 5006	Agency na Category 1		tment of Public Safety SPORTATION ITEMS	
Project number:	44	Project Na		Lab Vehicles & Rel Eq	
PROJ <u>ECT DESCRIPTION (</u>	ON				
General Information					
New and replacement adm	ninistratively marked	vehicles, including the ne	ecessary equipment to con	duct criminal laboratory	
agency business.					
PLCS Tracking Key					
Number of Units / Avera	ge Unit Cost		Variable		
Estimated Completion D	ate		08/31/2027		
Additional Capital Expe	nditure Amounts Rec	quired		2028	2029
				0	0
Type of Financing				PPROPRIATIONS	
Projected Useful Life			5-8 Years		
Estimated/Actual Project	t Cost		\$85,770		
Length of Financing/ Lea	ase Period		N/A		
ESTIMATED/ACTUAL	DEBT OBLIGATIO	N PAYMENTS			Total over
	2026	2027	2028	2029	project life
	0	0	0	0	0

	0	0	0	0	0	
REVENUE GENERATION				AVEDACE AMO		
REVE <u>NUE COST FLAG</u>		MOF CODE		<u>AVERAGE AMO</u>	<u>/UNI</u>	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Crime Lab Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

gency Code: ategory Number: roject number:	405 5006 45	Agency nan Category Na Project Nan	ame: TRANSPO	nt of Public Safety DRTATION ITEMS		
ROJECT DESCRIPTIO)N	5				
eneral Information	<u>DN</u>					
	rones and related equ	inment Unmanned Aircra	ft System (UAS) program is	utilized to support		
umerous units and their r	-	ipilient. Olimanned Alfera	it system (OAS) program is	utilized to support		
LCS Tracking Key	espective missions.					
umber of Units / Averag	e Unit Cost		Variable			
stimated Completion Da			08/31/2027			
-						
dditional Capital Exper	diture Amounts Req	uired	202	-	2029	
				0	0	
ype of Financing			CA CURRENT APPR 5-7 Years	OPRIATIONS		
rojected Useful Life	a .					
stimated/Actual Project			\$471,797			
ength of Financing/ Lea			N/A			
STI <u>MATED/ACTUAL</u>	DEBT OBLIGATIO	<u>N PAYMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
EVENUE GENERATIO	N / COST SAVINC	8				
REVENUE COST FLA		<u>MOF CO</u>	DF	AVERAGE AN	MOUNT	
planation: N	o cost savings					

Project Location: Statewide

Beneficiaries: Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	46	Project Name:	Radios

General Information

PLCS Tracking Kev

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.

Number of Units / Average Unit Cost	Variable			
-	8/31/2027			
Additional Capital Expenditure Amounts Required	2028	0	2029 0	
	CA CURRENT APPROP 10 years	RIATIONS		
Estimated/Actual Project Cost	\$11,074,582			
Length of Financing/ Lease Period	N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS			Total over	
2026 2027	2028	2029	project life	
0 0	0	0	0	
REVENUE GENERATION / COST SAVINGS REVENUE COST FLAG MOF COD	F	AVERAGE	AMOUNT	
MOT COD		AVENAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other first responders, and DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	47	Project Name:	Border Security - Oper Drawbridge

General Information

PLCS Tracking Key

Operation Drawbridge is an event driven surveillance system that leverages off the shelf technology that has proven successful at increasing law enforcement's ability to 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.

Number of Units / Average Unit Co	ost	10,0	00,000.00			
Estimated Completion Date		On-	going			
Additional Capital Expenditure Ar	nounts Required		2028		2029	
Type of Financing Projected Useful Life		CA On-	8,500,0 CURRENT APPRO going		8,500,000	
Estimated/Actual Project Cost			,000,000			
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OF	LIGATION PAYMEN	<u>TS</u>			Total over	
2026	2027		2028	2029	project life	
	0	0	0	0	0	
REVE <u>NUE GENERATION / COS</u>	T SAVINGS					
REVENUE COST FLAG		MOF CODE		AVERAGE A	AMOUNT	

Explanation:	No cost	savings
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Project Location: Texas Border

Beneficiaries: Texas Law Enforcement (State and Local) 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.

Upgrade mission-critical radios and i PLCS Tracking Key Number of Units / Average Unit Cos Estimated Completion Date Additional Capital Expenditure Am Type of Financing Projected Useful Life	nfrastructure via lease. st	Variable 8/31/2027	Communication Equipmo 2028 0	2029	
General Information Upgrade mission-critical radios and i PLCS Tracking Key Number of Units / Average Unit Cos Estimated Completion Date Additional Capital Expenditure Am Type of Financing Projected Useful Life	st	8/31/2027			
Upgrade mission-critical radios and i PLCS Tracking Key Number of Units / Average Unit Cos Estimated Completion Date Additional Capital Expenditure Am Type of Financing Projected Useful Life	st	8/31/2027			
PLCS Tracking Key Number of Units / Average Unit Cos Estimated Completion Date Additional Capital Expenditure Am Type of Financing Projected Useful Life	st	8/31/2027			
Number of Units / Average Unit Co Estimated Completion Date Additional Capital Expenditure Am Type of Financing Projected Useful Life		8/31/2027			
Estimated Completion Date Additional Capital Expenditure Am Type of Financing Projected Useful Life		8/31/2027			
Additional Capital Expenditure Am Type of Financing Projected Useful Life	nounts Required				
Type of Financing Projected Useful Life	iounts Kequirea				
			0	0	
Projected Useful Life		CA CURRI	ENT APPROPRIATIONS	0	
0		10 years			
		\$15,221,720			
Length of Financing/ Lease Period		7-10 years			
ESTIMATED/ACTUAL DEBT OB	LIGATION PAYMENTS			Total over	
2026	2027	2028	2029	project life	
2020		2020	0	0 0	
-			0	0 0	
REVENUE GENERATION / COST					
REVE <u>NUE COST FLAG</u>	<u>N</u>	<u>AOF_CODE</u>	AVER	AGE AMOUNT	

Project Location: Statewide

Beneficiaries: Trooper, Rangers, Special Agents and other agency personnel required to utilize mission-critical radios for communications

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS	
Project number:	49	Project Name:	Crime Lab Equipment	

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** On-going Additional Capital Expenditure Amounts Required 2028 2029 0 0 **Type of Financing** CA CURRENT APPROPRIATIONS 10 years **Projected Useful Life Estimated/Actual Project Cost** \$9,062,396 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS **Total over** project life 2028 2029 2026 2027 0 0 0 0 0 **REVENUE GENERATION / COST SAVINGS REVENUE COST FLAG** MOF CODE AVERAGE AMOUNT

 Explanation:
 No cost savings

 Project Location:
 Statewide

Beneficiaries: Crime Lab staff, law enforcement, criminal justice, and the public

Frequency of Use and External Factors Affecting Use:

Daily use

Agency Code: Category Number: Project number:	405 5007 50	Agency name: Category Name: Project Name:	Department of Public Safety ACQUISITN CAP EQUIP ITEMS Enh. Capitol SecSecurity Equip	5	
PROJ <u>ECT DESCRIPTION</u>	<u>ON</u>				
General Information					
Purchase of security equip	oment necessary to further secur	e and monitor the Capitol an	d surrounding buildings that make up the		
Capitol complex.					
PLCS Tracking Key					
Number of Units / Average	ge Unit Cost	Variable			
Estimated Completion D	ate	8/31/2027			
Additional Capital Expe	nditure Amounts Required		2028	2029	
			0	0	
Type of Financing			URRENT APPROPRIATIONS		
Projected Useful Life		N/A			
Estimated/Actual Project	Cost	\$580,000			

Length of Financing/ Leas	e Period	N/A				
ESTI <u>MATED/ACTUAL D</u>	EBT OBLIGATION P	AYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0		0
REVE <u>NUE GENERATIO</u>	N / COST SAVINGS					
REVENUE COST FLA	<u> </u>	MOF CODE		AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Capitol Complex in Austin

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

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	51	Project Name:	THP Equipment

General Information

PLCS Tracking Kev

Texas Highway Patrol (THP) Equipment Purchase of Haenni Scales, Scale Presses (Test Bench), Semi Portable Scales, Weigh in Motion Scale (WIM), Automated Tire Pressure Sensing System (ATPSS), Thermal Imaging brake inspection system (ATIBIS),

Over Height Detection, Display Imaging (DIM), and other equipment to support THP operations.

Number of Units / Average	e Unit Cost		Variable						
Estimated Completion Date			8/31/2027	8/31/2027					
Additional Capital Expenditure Amounts Required			202 1,500		2029 1,500,000				
Type of Financing			CA CURRENT APPRO	OPRIATIONS					
Projected Useful Life			5-10 years						
Estimated/Actual Project	Cost		\$2,444,369						
Length of Financing/ Leas	se Period		N/A						
ESTIMATED/ACTUAL E	DEBT OBLIGATIO	ON PAYMENTS			Total over				
	2026	2027	2028	2029	project life				
	0	0	0	0	0				
REVE <u>NUE GENERATIO</u> REVE <u>NUE COST FLA</u>		<u>BS</u> MOF (CODE	<u>AVERAGE</u>	AMOUNT				

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities, the citizens of the State of Texas and all visitors using Texas Highways.

Frequency of Use and External Factors Affecting Use:

Dailly use. External factors include increasing population and traffic, rising costs and an ever growing commercial vehicle crash rate.

405Agency name:Department of Public Safetyer:5007Category Name:ACQUISITN CAP EQUIP ITEMS52Project Name:Technical Unit Intercept System

General Information

Maintain and upgrade specialized technical equipment to keep up with the everchanging technology that will be used to

conduct lawful criminal investigations throughout the state.

PLCS Tracking Key						
Number of Units / Average Unit Cost		Variat	ole			
Estimated Completion Date		Ongoi	ng			
Additional Capital Expenditure Amounts Requir	ed		2028 1,000,0		2029 1,000,000	
Type of Financing		CA	CURRENT APPRO	PRIATIONS	, ,	
Projected Useful Life		N/A				
Estimated/Actual Project Cost		\$900,	000			
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATION P	AYMENTS				Total over	
2026	2027		2028	2029	project life	
0	0		0	0	0	
REVENUE GENERATION / COST SAVINGS						
REVE <u>NUE COST FLAG</u>	MOF	CODE		AVERAGE	AMOUNT	

Explanation: No cost savings

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

		Automates	a Dudget and Evaluation Bys	tem of Texas (TIDEST)		
Agency Code: Category Number: Project number:	405 5006 53	Agency nan Category N Project Nan	ame: TRANSPO	nt of Public Safety DRTATION ITEMS		
		5				
PROJECT DESCRIPTION	<u>ON</u>					
General Information						
		nent with the ability to deli	ver legislatively mandated tra	aining and equipment to	0	
remote training sites throu	ighout Texas.					
PLCS Tracking Key						
Number of Units / Avera	0		Variable			
Estimated Completion D	late		08/31/2027			
Additional Capital Expe	nditure Amounts Re	quired	202	8	2029	
		-		0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life			5-7 Years			
Estimated/Actual Project	t Cost		\$70,856			
Length of Financing/ Lea	ase Period		N/A			
ESTIMATED/ACTUAL	DEBT OBLIGATIO	ON PAYMENTS			Total over	
	2026	2027	2029	2020	project life	
	2026	2027	2028	2029	0	
	0	0	0	0	0	
REVENUE GENERATI	ON / COST SAVINO	<u>as</u>				
REVENUE COST FLA	AG	MOF CO	DE	AVERAGE A	MOUNT	
L						
Explanation: N	lo cost savings					
-	tatewide					
Projec <u>t Location:</u> S	tatewide					

Beneficiaries: Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	54	Project Name:	Operation Drawbridge

General Information

 Operation Drawbridge is an event driven surveillance system that leverages off the shelf technology that has proven successful

 at increasing law enforcement's ability to 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
 N/A

 Estimated Completion Date
 ongoing

 Additional Capital Expenditure Amounts Required
 2028

 5,000,000
 5,000,000

 Type of Financing
 CA

Type of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life			N/A			
Estimated/Actual Proj	ject Cost		\$10,000,000			
Length of Financing/	Lease Period		N/A			
ESTIMATED/ACTU	AL DEBT OBLIGATION	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVE <u>NUE GENERA</u> REVE <u>NUE COST I</u>	ATION / COST SAVINGS FLAG	<u>MOF COE</u>	<u>)E</u>	AVERAGE	AMOUNT	

2029

5,000,000

Explanation:	Operation Drawbridge is an event driven surveillance system that leverages off the shelf technology that has proven successful at increasing law
	enforcement's ability to 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.
Projec <u>t Location:</u>	Texas Border
Beneficiaries:	Texas Law Enforcement (State and Local) and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	55	Project Name:	Data Center Services (DCS)

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		Variab	le		
Estimated Completion Date		On-go	ing		
Additional Capital Expenditure Amounts I	Required		2028 3,198,4		2029 3,199,062
Type of Financing		CA	CURRENT APPRC	PRIATIONS	
Projected Useful Life		N/A			
Estimated/Actual Project Cost		\$6,39	7,543		
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGAT	ION PAYMENTS				Total over
2026	2027		2028	2029	project life
0	0		0	0	0
REVENUE GENERATION / COST SAVIN	NGS				
REVE<u>NUE COST FLAG</u>	MOF	CODE		AVERAGE	AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, DPS employees, and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Equipment lifespan, advances in technology

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	56	Project Name:	CAPPS Statewide ERP System

General Information

Project implements a centralized accounting and human resource/payroll administration software solution that will consolidate accounting an 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 inefficent legacy system.

N/A			
ongoing			
	2028	2029	
	0 ENT APPROPRIATIONS	0	
N/A			
		Total over	
2028	2029	project life	
	0 0	0	
CODE	AVERAG	E AMOUNT	
-	ongoing CA CURRE N/A \$0 N/A	ongoing 2028 0 CA N/A \$0 N/A 2028 2029 0 0	ongoing 2028 2029 0 0 CA CURRENT APPROPRIATIONS N/A \$0 N/A 2028 2029 0 0 0

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees

Frequency of Use and External Factors Affecting Use:

Daily, advances in technology

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	57	Project Name:	Law Enforce FTEs - Veh& Rel Eq.

General Information

Provide troopers with responsive and high performing patrol vehicles capable of operating in challenging conditions. These vehicles have limited life operating under these demanding conditions and require the agency to replace them before the

venicies have infinited the operating under these demanding conditions and require the agency to replace them before the

vehicles	become	unsafe or	uneconomical	to	operate.

PLCS Tracking Key							
Number of Units / Average Unit Cos	st		Variable				
Estimated Completion Date			8/31/2027				
Additional Capital Expenditure Am	ounts Required			2028	0	2029	
Type of Financing Projected Useful Life			CA CURRE 5-8 years	NT APPROP	•		0
Estimated/Actual Project Cost			\$63,208,695				
Length of Financing/ Lease Period			N/A				
ESTIMATED/ACTUAL DEBT OB	LIGATION PAYME	NTS				Total over	
2026	202	7	2028		2029	project life	
0)	0		0	0		0
REVENUE GENERATION / COST	SAVINGS						
REVENUE COST FLAG		MOF	CODE		AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers and other DPS personnel in discharge of their duties to benefit Citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

		Automated	Dudget and Evaluation Syst	eni or rexas (ABEST)		
Agency Code: Category Number: Project number:	405 5006 58	Agency nam Category Na Project Nam	ame: TRANSPO	t of Public Safety RTATION ITEMS ce FTE-Ballistic Tech		
PROJ <u>ECT DESCRI</u>	IPTION					
General Information						
Funding to provide b	allistic resistant technolog	gy in Texas Highway Patrol	vehicles to enhance officer sa	afety.		
PLCS Tracking Key	y					
Number of Units / A	werage Unit Cost		Variable			
Estimated Completi	ion Date		8/31/2027			
Additional Capital I	Expenditure Amounts Re	eauired	2028	2	2029	
		quireu	2020	0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS	Ũ	
Projected Useful Lif	fe		5 years			
Estimated/Actual Pr	roject Cost		\$4,413,945			
Length of Financing	g/ Lease Period		N/A			
ESTIMATED/ACT	UAL DEBT OBLIGATIO	<u>ON PAYMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENER	RATION / COST SAVIN	<u>CS</u>				-
REVENUE COST		MOF COL)F	AVERAGE A	MOUNT	
KEVE <u>IKEL</u> COST	TEAC	Mor_cor				
Explanation:	No cost savings					
Projec <u>t Location:</u>	Statewide					
Benefi <u>ciaries:</u>	Commissioned Texas	Highway Patrol Officers, Ci	tizens of the State of Texas			
Frequ <u>ency of U</u> se an	d External Factors Affec	ting Use:				
Daily use						

Daily use

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACOUISITN INFO RES TECH.	
Project number:	59	Project Name:	Law Enforce FTEs - Laptop & EA	

General Information

The purchase of technology-related equipment to ensure and enhance the ability of personnel to work efficiently and perform

their job function.					
PLCS Tracking Key					
Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		8/31/2027			
Additional Capital Expenditure Amounts Require	d		2028	2029	
			0	0	
Type of Financing			NT APPROPRIATIONS		
Projected Useful Life		N/A			
Estimated/Actual Project Cost		\$353,073			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PA	YMENTS			Total over	
2026	2027	2028	202	project life	
0	0		0	0 0	
REVENUE GENERATION / COST SAVINGS					
REVE <u>NUE COST FLAG</u>	MOF C	<u>ODE</u>	AVE	RAGE AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Advances in Technology, maintaining support and compliance

Agency Code: Category Number: Project number:	405 5007 60	Agency name: Category Name: Project Name:	Department of Public Safety ACQUISITN CAP EQUIP ITEMS Law Enforce FTE-Night Vision	
PROJ <u>ECT DESCRIPTIC</u> General Information	<u>DN</u>			
	evices to be used during	nighttime operations. These device	es will provide safety by allowing	
increased vision of approa	-	e 1	s will provide safety by allowing	
PLCS Tracking Key	8	_		
Number of Units / Averag	ge Unit Cost	Variable		

Estimated Completion Da	ite		08/3	31/2027					
Additional Capital Expen	diture Amounts]	Required			2028		20	29	
					0			0	
Type of Financing			CA		APPROPRIATION	ONS			
Projected Useful Life			N/A	L					
Estimated/Actual Project	Cost		\$48	4,920					
Length of Financing/ Leas	se Period		N/A	L					
ESTIMATED/ACTUAL I	ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS						Total over		
	2026	2027		2028		2029	project life		
	0	0)	0		0		0	
REVENUE GENERATIO	N / COST SAVI	NGS							
REVENUE COST FLA	G	<u>I</u>	MOF CODE		<u>A</u>	VERAGE	AMOUNT		

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPD Commissioned Officers

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	61	Project Name:	Law Enforce FTE-Radios

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		8/31/2027			
Additional Capital Expenditure Amounts Requ	uired	2028	0	2029 0	
Type of Financing		CA CURRENT APPROP	RIATIONS		
Projected Useful Life		10 years			
Estimated/Actual Project Cost		\$6,456,960			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION	PAYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF	<u>CODE</u>	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other first responders, and DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 62	Agency Categor Project	y Name:	ACQUISIT	nt of Public Safety IN INFO RES TECH. ce FTE - ICT Tech		
PROJECT DESCRIPTIO	DN						
General Information							
The purchase of technolog	y related equipment	to ensure and enhance	the ability of pe	rsonnel to work e	fficiently and perform		
their job function			5 1		5 1		
PLCS Tracking Key							
Number of Units / Averag	e Unit Cost		Variable				
Estimated Completion Da	ite		8/31/2027				
Additional Capital Expen	diture Amounts Re	auired		2028	2	2029	
Ruunionan Capitan Expen		quireu		2020	0	0	
Type of Financing			CA C	URRENT APPRO	OPRIATIONS	Ū	
Projected Useful Life			N/A				
Estimated/Actual Project	Cost		\$3,941,92	5			
Length of Financing/ Leas	se Period		N/A				
ESTI <u>MATED/ACTUAL I</u>	DEBT OBLIGATIO	N PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
	~ 			~ 	Ű	•	
REVENUE GENERATIC			CODE				
REVENUE COST FLA	<u>G</u>	MOF	CODE		AVERAGE A	MOUNT	
Explanation: No	o cost savings						

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS	
Project number:	63	Project Name:	Vehicles	

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.

51)		0,00	1		
PLCS Tracking Key					
Number of Units / Avera	ge Unit Cost		Variable		
Estimated Completion D	ate		08/31/2027		
Additional Capital Expe	nditure Amounts Re	quired	2028		2029
				0	0
Type of Financing			CA CURRENT APPRC	PRIATIONS	
Projected Useful Life			5-7 Years		
Estimated/Actual Project	t Cost		\$525,000		
Length of Financing/ Lea	ase Period		N/A		
ESTIMATED/ACTUAL	DEBT OBLIGATIO	ON PAYMENTS			Total over
					project life
	2026	2027	2028	2029	
	0	0	0	0	0
REVENUE GENERATI	ON / COST SAVINO	GS			
REVENUE COST FL		MOF COD	E	AVERAGE	AMOUNT
			<u> </u>	<u> Littig</u>	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 64	Agency name: Category Name: Project Name:	Department of Public Safety ACQUISITN INFO RES TECH. Law Enforce FTE-Cold Case IT Purch	
PROJ <u>ECT DESCRIPTIO</u> General Information	<u>N</u>			
	y related equipment to e	nsure and enhance the ability of pers	sonnel to work efficiently and perform	
their job function.				
PLCS Tracking Key				
Number of Units / Averag	e Unit Cost	Variable		

Estimated Completion Date		8/31/2	027			
Additional Capital Expenditure Amounts Rec	Juired		2028		2029	
				0	0	
Type of Financing		CA	CURRENT APPRC	PRIATIONS		
Projected Useful Life		N/A				
Estimated/Actual Project Cost		\$253,7	786			
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATIO	N PAYMENTS				Total over	
2026	2027		2028	2029	project life	
0	0		0	0	0	
REVENUE GENERATION / COST SAVING		ODE				
REVE <u>NUE COST FLAG</u>	MOF C	<u>CODE</u>		AVERAGE	AMOUNI	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Advances in technology, maintaining support and compliance

Agency Code: Category Number: Project number:	405 5007 65	Agency nan Category N Project Nan	ame:	ACQUISI	nt of Public Safety FN CAP EQUIP ITE tennae System	EMS	
PROJECT DESCRIPTIC	DN						
General Information							
Installation of Bi-Direction	nal Antenna (BDA)	systems in the Uvalde Cons	olidated Schoo	l District			
PLCS Tracking Key							
Number of Units / Averag	-		Variable				
Estimated Completion Da	ate		8/31/2027				
Additional Capital Expen	nditure Amounts Re	equired		202	8	2029	
					0	0	
Type of Financing				RENT APPR	OPRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project			\$298,578				
Length of Financing/ Lea			N/A				
ESTIMATED/ACTUAL	DEBT OBLIGATIO	<u>DN PAYMENTS</u>				Total over	
	2026	2027	20	28	2029	project life	
	0	0		0	0	0	
REVENUE GENERATIO	ON / COST SAVIN	GS					
REVENUE COST FLA		MOF CO	DE		AVERAGE	AMOUNT	
<u> </u>							
Explanation: No	o cost savings						
-	e						
Projec <u>t Location:</u> Sta	atewide						

Beneficiaries: DPS and the Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 66	Agency nan Category Na Project Nan	me: ACQUISI	nt of Public Safety FN INFO RES TECH se- Docusign	I.	
DDO IECT DESCRIPTIO	NI.					
PROJ <u>ECT DESCRIPTIO</u> General Information						
	ectronic agreements	with electronic signatures o	n different devices and allow	s parties to sign		
contracts and other docume	e	with electronic signatures of	in different devices and anow	s parties to sign		
PLCS Tracking Key	ents electronically.					
Number of Units / Averag	e Unit Cost		Variable			
Estimated Completion Da	·		8/31/2027			
Additional Capital Expen	dituro Amounto Do	aningd	202	0	2029	
Auditional Capital Expen	unture Amounts Ke	quireu	202	0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS	0	
Projected Useful Life			N/A			
Estimated/Actual Project	Cost		\$250,000			
Length of Financing/ Leas			N/A			
ESTIMATED/ACTUAL I		ON PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
	*	-	v	0	0	
REVENUE GENERATIO						
REVENUE COST FLA	<u>.G</u>	MOF COL	DE	AVERAGE	<u>AMOUNT</u>	
Explanation: No	o cost savings					
. .	atarrida					

Project Location: Statewide

Beneficiaries: Law Enforcement and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS	
Project number:	67	Project Name:	Law Enforce FTE-DNA Veh & Equip	

General Information

Provide troopers with responsive and high performing patrol vehicles capable of operating in challenging conditions. These

vehicles have limited life operating under these demanding conditions and require the agency to replace them before the vehicles become unsafe or uneconomical to operate.

PLCS Tracking Key		•				
Number of Units / Average	Unit Cost		Va	ariable		
Estimated Completion Date	e		08	3/31/2027		
Additional Capital Expend	iture Amounts	Required		2028	0	2029 0
Type of Financing			C.	A CURRENT APPRO	PRIATIONS	
Projected Useful Life			Av	verage 5-8 years		
Estimated/Actual Project C	ost		\$1	1,480,506		
Length of Financing/ Lease	e Period		N	/A		
ESTI <u>MATED/ACTUAL DI</u>	EBT OBLIGA	TION PAYMENTS	5			Total over
	2026	2027		2028	2029	project life
	0		0	0	0	0
REVENUE GENERATION		INGS				
REVENUE COST FLAG	r r		MOF CODE		AVERAGE	<u>AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

		Automated	Budget and Evaluation Syst	em of Texas (ABES	51)	
Agency Code: Category Number: Project number:	405 5007 68	Agency nan Category Na Project Nan	ame: ACQUISIT	t of Public Safety 'N CAP EQUIP ITI ce FTE-CL Equip	EMS	
PROJ <u>ECT DESCRIPT</u>	ION					
General Information						
Maintenance contracts c	an minimize downtim	ne of critical forensic crime la	ab equipment.			
PLCS Tracking Key						
Number of Units / Aver	age Unit Cost		Variable			
Estimated Completion	Date		8/31/2027			
Additional Capital Exp	enditure Amounts R	eauired	2028	8	2029	
		•		0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life			N/A			
Estimated/Actual Proje	ct Cost		\$3,060,000			
Length of Financing/ L	ease Period		N/A			
ESTI <u>MATED/ACTUA</u>	L DEBT OBLIGATI	ON PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
			Ŭ	Ŭ	0	
REVE <u>NUE GENERAT</u>						
REVE <u>NUE_COST_FI</u>	LAG	MOF_CO	<u>DE</u>	<u>AVERAGE</u>	<u>AMOUNT</u>	
Explanation:	No cost savings					
Projec <u>t Location:</u>	Statewide					
Beneficiaries:	DPS Personnel in dis	charge of their duties to bene	fit citizens of the State of Tex	xas		

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS	
Project number:	69	Project Name:	Law Enforce FTE-DNA Invst Radio	

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		08/31/2027			
Additional Capital Expenditure Amounts Require	d	2028	0	2029	
Type of Financing		CA CURRENT APPROP	•	· ·	
Projected Useful Life		10 Years			
Estimated/Actual Project Cost		\$107,766			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PA	<u>YMENTS</u>			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF (CODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

partment of Public Safety	Agency name:	405	Agency Code:
QUISITN INFO RES TECH.	Category Name:	5005	Category Number:
tical IT - Secure DPS - Laptops	Project Name:	70	Project number:

General Information

The purchase of technology-related equipment to ensure and enhance the ability of personnel to work efficiently and perform

their job function.					
PLCS Tracking Key					
Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		8/31/2027			
Additional Capital Expenditure Amounts Require	d	2028)	2029 0	
Type of Financing		CA CURRENT APPROPI	RIATIONS		
Projected Useful Life		5			
Estimated/Actual Project Cost		\$724,854			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PA	YMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF C	ODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; ever-increasing need for inter-agency information sharing

Agency Code: Category Number:	405 5006	Agency name: Category Name:	Department of Public Safety TRANSPORTATION ITEMS
Project number:	71	Project Name:	Critical IT Infra-Secure DPS Veh
PROJECT DESCRIPTIO	N		
General Information			
	gy related equipment to e	nsure and enhance the ability of pe	rsonnel to work efficiently and perform
their job function		- 1	
PLCS Tracking Key			
Number of Units / Averag	ge Unit Cost	Variable	

Additional Capital Expe	nditure Amounts Re	quired	2028		2029
				0	0
Type of Financing			CA CURRENT APPRO	PRIATIONS	
Projected Useful Life			Average 5-8 years		
Estimated/Actual Projec	t Cost		\$300,000		
Length of Financing/ Le	ase Period		N/A		
ESTIMATED/ACTUAL	DEBT OBLIGATIO	ON PAYMENTS			Total over
	2026	2027	2028	2029	project life
	0	0	0	0	0
REVE <u>nue generati</u> REVE <u>nue cost fl.</u>		<u>GS</u> <u>MOF CO</u>	DE	<u>AVERAGE</u>	AMOUNT

08/31/2027

Explanation: No cost savings

Project Location: Statewide

Estimated Completion Date

Beneficiaries: DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	72	Project Name:	Critical IT Infra-Secure DPS DR Mod	

General Information

The Crime Records Division plans to modernize its entire portfolio of systems and ensure those systems have the needed full-spectrum disaster recovery functionality needed to ensure very minimal downtime and establish a replacement schedule for the systems every 8-12 years. An increase in capital funding is needed to complete the transformation of the portfolio and keep the systems more updated. PLCS Tracking Key Number of Units / Average Unit Cost Multiple Systems **Estimated Completion Date** Ongoing **Additional Capital Expenditure Amounts Required** 2028 2029 3,000,000 3,000,000 **Type of Financing** CA CURRENT APPROPRIATIONS 8-12 years **Projected Useful Life Estimated/Actual Project Cost** \$6,000,000 Length of Financing/ Lease Period n/a Total over **ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS** project life 2026 2027 2028 2029 0 0 0 0 0 **REVENUE GENERATION / COST SAVINGS REVENUE COST FLAG MOF CODE** AVERAGE AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Law Enforcement, Criminal Justice Community and the Public

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency nam	e: Departme	nt of Public Safety		
Category Number:	5005	Category Na	-	IN INFO RES TECH	I.	
Project number:	73	Project Name	e: Critical IT	Infra-Secure DPS		
PROJ <u>ECT DESCRIPTIO</u>	ON					
General Information						
The Crime Records Divisi	on began planning to 1	nodernize its portfolio of s	systems last biennium with a	n Exceptional Item		
Request. That request was	s funded at 50% so this	s LAR includes the remain	ing portion of that request.			
PLCS Tracking Key						
Number of Units / Averag	ge Unit Cost		N/A			
Estimated Completion Da	ate		Ongoing			
Additional Capital Exper	nditure Amounts Requ	uired	202 1,450	-	2029 1,450,000	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life			8-12 years			
Estimated/Actual Project	Cost		\$2,900,000			
Length of Financing/ Lea	se Period		n/a			
ESTI <u>MATED/ACTUAL</u>	DEBT OBLIGATION	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVE <u>NUE GENERATI(</u>	ON / COST SAVINGS	1				
REVENUE COST FLA		MOF COD	<u>)E</u>	AVERAGE	AMOUNT	
Explanation: N	/A					
Apranation: N	/A					

Project Location: Statewide

Beneficiaries: Law Enforcement, Criminal Justice Community and the Public

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency nam	e: Departmen	t of Public Safety		
Category Number:	5005	Category Na	me: ACQUISIT	IN INFO RES TECH.		
Project number:	74	Project Nam	e: Critical IT	Infra-Secure DPS Mai	nt	
PROJ <u>ECT DESCRI</u>	IPTION					
General Information	n					
This funding will pro	ovide continuation of syste	m existence beyond final sy	stem acceptance.			
PLCS Tracking Key						
Number of Units / A	-		Multiple Systems			
Estimated Completi	ion Date		Ongoing			
Additional Capital I	Expenditure Amounts Re	quired	2028	8	2029	
	•	•	2,500	,000	2,500,000	
Type of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Lif	fe		8-12 years			
Estimated/Actual Pr	roject Cost		\$5,000,000			
Length of Financing	g/ Lease Period		N/A			
ESTI <u>MATED/ACT</u>	UAL DEBT OBLIGATIO	<u>ON PAYMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENER	RATION / COST SAVINO	S				
REVENUE COST		<u>MOF COI</u>	DE	AVERAGE A	MOUNT	
		<u></u>	_			
Explanation:	No cost savings					
Projec <u>t Location:</u>	Statewide					
Beneficiaries:		nmunity, Criminal Justice C	ommunity and the Public			
beneficial ics.	Law Emolecement Col	innunity, Crininai Justice C	ommunity and the rublic			

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency nan	ne: Departmen	nt of Public Safety		
Category Number:	5005	Category Na	ame: ACQUISI	ſN INFO RES TECH	I.	
Project number:	75	Project Nan	ne: Critical IT	- Secure DPS - Syste	ms	
PROJ <u>ECT DESCRI</u>	PTION					
General Information						
This funding will prov	vide continuation of syste	m existence beyond final s	ystem acceptance.			
PLCS Tracking Key						
Number of Units / Av	verage Unit Cost		Multiple Systems			
Estimated Completio	on Date		Ongoing			
Additional Capital E	xpenditure Amounts Re	quired	202	8 .000	2029	
Type of Financing			CA CURRENT APPR	/	500,000	
Projected Useful Life	2		8-12 years			
Estimated/Actual Pro			\$1,000,000			
Length of Financing/	•		N/A			
ESTI <u>MATED/ACTU</u>	AL DEBT OBLIGATIO	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	2026	2027 0	2028	2029	0	
	Ũ		0	0	0	
	ATION / COST SAVING		DE		AMOUNT	
REVE <u>NUE_COST_</u>	FLAG	MOF_CO	DE	AVERAGE	AMOUNI	
Explanation:	No cost savings					
Projec <u>t Location:</u>	Statewide					
Benefi <u>ciaries:</u>	I an Enforcement Cui	minal Justice Community a	nd the Dublie			

Frequency of Use and External Factors Affecting Use:

Safety ES TECH. ing Tech

General Information

The state's fingerprint matching repository is outdated and in need of modernization. DPS seeks to add additional biometric

modalities for identification, investigative, and humanitarian of individuals purposes as part of the new system implementation.

	U ,			2 1	
PLCS Tracking Key					
Number of Units / Average Unit	Cost		1 System		
Estimated Completion Date			8/31/2027		
Additional Capital Expenditure	Amounts Require	ed	20	028	2029 0
Type of Financing Projected Useful Life			CA CURRENT APP 8-12 years	•	0
Estimated/Actual Project Cost			\$20,000,000		
Length of Financing/ Lease Per	iod		n/a		
ESTIMATED/ACTUAL DEBT	OBLIGATION P	AYMENTS			Total over
20	26	2027	2028	2029	project life
	0	0	0	0	0
REVENUE GENERATION / C	OST SAVINGS				
REVENUE COST FLAG		MO	F CODE	AVERAGE	AMOUNT
L					

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Law Enforcement, Criminal Justice Community and the Public

Frequency of Use and External Factors Affecting Use:

This system will provide identification, investigative, and humanitarian biometrics searches many times every day, protective the public in a myriad of ways.

Agency Code: Category Number: Project number:	405 5005 77	Agency name: Category Name: Project Name:	Department of Public Safety ACQUISITN INFO RES TECH. DL Service Tech Improvements	
PROJ <u>ECT DESCRIPTIO</u>	<u>ON</u>			
General Information				
This initiative continues to	o upgrade equipment and	l infrastructure on a priority basis a	t driver license offices around the state	
and provide needed extern	al support and ongoing i	naintenance.		
PLCS Tracking Key				
Number of Units / Average	ge Unit Cost	Variable		

Additional Capital Expenditure A	mounts Required		2028		2029	
Type of Financing Projected Useful Life Estimated/Actual Project Cost			CA CURRENT APPROF Ongoing \$2,420,000	0 PRIATIONS	0	
Length of Financing/ Lease Period ESTI <u>MATED/ACTUAL DEBT O</u> 2026	BLIGATION PAYN	<u>4ENTS</u> 2027 0	2028 0	2029 0	Total over project life 0	
REVE <u>NUE GENERATION / COS</u> REVE <u>NUE COST FLAG</u>	ST SAVINGS	MOF CC	<u>DDE</u>	<u>AVERAGE</u>	AMOUNT	

08/31/2027

Explanation:No cost savingsProject Location:StatewideBeneficiaries:DPS employees, Texas Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily

Estimated Completion Date

Agency Code: Category Number:	405 5005 78	Agency nam Category Na	me: ACQUIS	ent of Public Safety ITN INFO RES TECH.		
Project number:	78	Project Nam	e: DL Serv	ce Virtual APPT		
PROJ <u>ECT DESCRIPTIO</u>	N					
General Information						
This initiative continues to	upgrade equipment and	d infrastructure on a prior	rity basis at driver license	offices around the state		
and provide needed externa	l support and ongoing	maintenance.				
PLCS Tracking Key						
Number of Units / Average	e Unit Cost		N/A			
Estimated Completion Da	te		08/31/2027			
Additional Capital Expend	diture Amounts Requi	red	2	028	2029	
······································				0	0	
Type of Financing			CA CURRENT APP	ROPRIATIONS		
Projected Useful Life			5-7 years			
Estimated/Actual Project (Cost		\$4,812,500			
Length of Financing/ Leas	e Period		n/a			
ESTI <u>MATED/ACTUAL D</u>	DEBT OBLIGATION	PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATIO	N / COST SAVINGS					
REVENUE COST FLA	G	MOF COL	<u>)E</u>	AVERAGE AN	<u>10UNT</u>	

Explanation: Cost savings will be generated by reducing downtime and systems failures. By proactively addressing these needs, customer support and service efficiencies are gained.

Project Location: Statewide

Beneficiaries: Citizens of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 79	Agency Categor Project	y Name:	ACQUISI	nt of Public Safety FN INFO RES TECH. Remote App		
PROJ <u>ECT DESCRIPTION</u>	J						
General Information	-						
This initiative continues to u	pgrade equipment a	and infrastructure on a	priority basis at dri	ver license of	fices around the state		
and provide needed external	support and ongoir	g maintenance.					
PLCS Tracking Key							
Number of Units / Average	Unit Cost		N/A				
Estimated Completion Date	ę		08/31/2027				
Additional Capital Expend	iture Amounts Rec	mired		202	8	2029	
ruunional capital Expend	iture millounts reeg	uncu		202	0	0	
Type of Financing			CA CUR	RENT APPR	OPRIATIONS	·	
Projected Useful Life			5-7 Years				
Estimated/Actual Project C	ost		\$6,626,000				
Length of Financing/ Lease	Period		N/A				
ESTIMATED/ACTUAL DI	EBT OBLIGATIO	N PAYMENTS				Total over	
	2026	2027	202	10	2029	project life	
	0	0	202	0	0	0	
	-				Ũ	, , , , , , , , , , , , , , , , , , ,	
REVE <u>NUE GENERATION</u>			CODE				
REVENUE COST FLAG		NOF	CODE		<u>AVERAGE A</u>	MOUNT	

Explanation: Cost savings will be generated by reducing downtime and systems failures. By proactively addressing these needs, customer support and service efficiencies are gained.

Project Location: Statewide

Beneficiaries: Citizens of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 80	Agency nam Category Na Project Nam	me:	ACQUISI	nt of Public Safety TN INFO RES TECH. e Virtual Test SW		
PROJ <u>ECT DESCRIPTION</u>							
General Information							
This initiative continues to up		-	ity basis at dri	ver license of	ffices around the State		
and provide needed external s	support and ongoing i	naintenance.					
PLCS Tracking Key							
Number of Units / Average U	Jnit Cost		N/A				
Estimated Completion Date			08/31/2027				
Additional Capital Expendit	ure Amounts Requi	·ed		202	8 0	2029 0	
Type of Financing				RENT APPR	OPRIATIONS		
Projected Useful Life			5-7 years				
Estimated/Actual Project Co	st		\$1,575,000				
Length of Financing/ Lease	Period		n/a				
ESTI <u>MATED/ACTUAL DE</u>	BT OBLIGATION I	AYMENTS				Total over	
	2026	2027	202	28	2029	project life	
	0	0		0	0	0	
REVENUE GENERATION	/ COST SAVINGS						
REVE <u>NUE COST FLAG</u>		MOF COD	<u>E</u>		<u>AVERAGE A</u>	<u>MOUNT</u>	

Explanation: Cost savings will be generated by reducing downtime and systems failures. By proactively addressing these needs, customer support and service efficiencies are gained.

Project Location: Statewide

Beneficiaries: Citizens of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405		y name:	-	nt of Public Safety		
Category Number: Project number:	5005 81		ory Name: t Name:		FN INFO RES TECH. Virtual Test HW		
		110,000	i i vuille.	DEStivite			
PROJ <u>ECT DESCRIPTIC</u>	<u>DN</u>						
General Information							
This initiative continues to	upgrade equipmen	t and infrastructure on	a priority basis	at driver license of	fices around the State		
and provide needed externa	al support and ongo	ing maintenance.					
PLCS Tracking Key							
Number of Units / Averag	e Unit Cost		N/A				
Estimated Completion Da	ite		08/31/20	27			
Additional Capital Expen	diture Amounts R	equired		2028	8	2029	
					0	0	
Type of Financing				CURRENT APPRO	OPRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project	Cost		\$728,27	1			
Length of Financing/ Lea	se Period		N/A				
ESTIMATED/ACTUAL I		ON PAYMENTS			r	Total over	
	2026	2025		2020	2020	project life	
	2026	2027		2028	2029	٥	
	0	0		0	0	0	
REVE <u>NUE GENERATIC</u>	ON / COST SAVIN	<u>GS</u>					
REVENUE COST FLA	G	MOF	CODE		AVERAGE AM	IOUNT	

Explanation: Cost savings will be generated by reducing downtime and system failures. By proactively addressing these needs, customer support and service efficiencies are gained.

Project Location: Statewide

Beneficiaries: Citizens of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency nam	-	nt of Public Safety		
Category Number:	5005	Category Na		IN INFO RES TECI	H.	
Project number:	82	Project Nam	ne: DL Call Ce	enter Technology		
PROJ <u>ECT DESCRIPTIC</u>	<u>DN</u>					
General Information						
Technology improvement	to better manage inco	oming calls. Current techno	ology is dated and lacks capal	bility and efficiency		
available in current techno	logy solutions.					
PLCS Tracking Key						
Number of Units / Averag			N/A			
Estimated Completion Da	ate		08/31/2027			
Additional Capital Exper	diture Amounts Rec	quired	202	8	2029	
		-		0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life			5-7 years			
Estimated/Actual Project			\$5,000,511			
Length of Financing/ Lea			N/A			
ESTI <u>MATED/ACTUAL</u>	DEBT OBLIGATIO	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATIO	N / COST SAVINC	c				
REVENUE COST FLA		<u>s</u> Mof Col	0F	AVERAGE	AMOUNT	
KEVE <u>ITUE COST FEA</u>		MOT COL		AVERAGE	ANOUNT	

Project Location: Statewide

Beneficiaries: Citizens of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 83	Agency Category Project N	Name:	ACQUISI	nt of Public Safety TN INFO RES TECH. Payable Invoice Trackin	g	
PROJ <u>ECT DESCRIPTIO</u>	DN						
General Information							
Purchase of Finance techno	ology will allow the age	ency to automate pay	ment processii	ng to include appr	oval workflows that will		
speed up the processing. The	he system can include a	in aging system to as	sist in prioritiz	ing the large num	ber of invoices.		
PLCS Tracking Key							
Number of Units / Averag	e Unit Cost		N/A				
Estimated Completion Da	ite		08/31/202	7			
Additional Capital Expen	diture Amounts Requ	red		202	8	2029	
	-				0	0	
Type of Financing				URRENT APPR	OPRIATIONS		
Projected Useful Life			M/A				
Estimated/Actual Project	Cost		\$800,000				
Length of Financing/ Leas	se Period		N/A				
ESTIMATED/ACTUAL I	DEBT OBLIGATION	PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVENUE GENERATIO	ON / COST SAVINGS						
REVENUE COST FLA		MOF (CODE		AVERAGE AN	<u>IOUNT</u>	
L							

Explanation: No cost savings

Project Location: Department of Public Safety Austin Headquarters

Beneficiaries: DPS Employees

Frequency of Use and External Factors Affecting Use:

Daily, Border surges and other special events surges will create the need for additional tracking.

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	84	Project Name:	Public Information Tracking System	

General Information

DPS is experiencing an average of 2,000 public information requests per month. A system has been put in place but there is no funding to support its ongoing use. The system can be used by the requester as well as by the agency responders and the General Counsel's Office.
PLCS Tracking Key
Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2027

Additional Capital Expenditure	e Amounts Required			2028		2029	
					0		0
Type of Financing			CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project Cost			\$262,	000			
Length of Financing/ Lease Per	iod		N/A				
ESTIMATED/ACTUAL DEBT	OBLIGATION PAY	(MENTS				Total over	
20	026	2027		2028	2029	project life	
	0	0		0	0		0

REVENUE (<u>GENERATION / COST SAVINGS</u>	
REVE <u>NUE</u>	COST FLAG	

MOF CODE

AVERAGE AMOUNT

Explanation: No cost savings

Project Location: DPS Headquarters

Beneficiaries: The Citizens of the State of Texas and DPS employees

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	85	Project Name:	RSD Technology - PSC upgrade

General Information

Technology upgrades of the Private Security, Metal Recycling and Vehicle Inspection program systems will add functionality to increase and improve user experiences and employee productivity, eliminate inefficient manual processes and workarounds, secure the systems from cyber security threats, assist in preventing and reducing licensing issuance delays, improve customer service, increase the capability to ensure compliance with state and federal regulations and rules, and provide concise, accurate and timely data to the legislature and to the public. Improvements are needed to continue RSD's goal of administering programs, issuing licenses, and enforcing compliance.

PLCS Tracking Key

Number of Units / Average Unit Cost		N/A			
Estimated Completion Date		08/31/202	27		
Additional Capital Expenditure Amounts H		202	8	2029	
				0	0
Type of Financing			CURRENT APPRO	OPRIATIONS	
Projected Useful Life		N/A			
Estimated/Actual Project Cost		\$2,520,00	00		
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGAT	ION PAYMENTS				Total over
2026	2027		2028	2029	project life
0	0		0	0	0

REVE<u>NUE GENERATION / COST SAVINGS</u> REVE<u>NUE COST FLAG</u>

MOF CODE

AVERAGE AMOUNT

Explanation: No cost savings Project Location: Austin HQ Beneficiaries: Division employees, program customers and law enforcement partners

Frequency of Use and External Factors Affecting Use:

Daily use

Agency Code: Category Number: Project number:	405 5005 86	Agency nar Category N Project Nan	ame: ACQUISI	nt of Public Safety TN INFO RES TECH. k		
PROJ <u>ECT DESCRI</u>	PTION					
General Information	1					
E-Carbook creates rol	bust reporting using data	collected from Samsara Tel	ematics Gateway. The Drive	er App is utilized by		
end-users to enter fue	el purchases and vehicle m	aintenance items at the tim	e of occurrence and is capab	le of automatically		
importing transaction	s.					
PLCS Tracking Key						
Number of Units / Av	verage Unit Cost		\$13/month/vehicle			
Estimated Completion	on Date		08/31/2027			
Additional Capital E	Expenditure Amounts Re	quired	202	8	2029	
1	•	•		0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life	e		5 years			
Estimated/Actual Pro	oject Cost		\$1,355,656			
Length of Financing	/ Lease Period		N/A			
ESTIMATED/ACTU	JAL DEBT OBLIGATIO	N PAYMENTS]	Total over	
	2026	2027	2028	2029 I	project life	
	2020	0	2028	0	0	
	-		0	0	V	
	ATION / COST SAVING					
REVENUE COST	FLAG	MOF CO	DE	AVERAGE AM	<u>IOUNT</u>	
Explanation:	No cost savings					
Projec <u>t Location:</u>	Statewide					
Beneficiaries:	Texas Law Enforceme	nt and citizens of the State	of Texas			

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	87	Project Name:	RSD Technology - VIC upgrade	

General Information

The Texas Online Private Security (TOPS), Texas Online Metals (TOM), and Vehicle Inspection Connection (VIC) systems have multiple critical challenges. They are outdated, aging, and lack product support and detailed reporting capabilities. They have various levels of capacity for enhancements and upgrades, and all are becoming less able to meet customer expectations of service. The risk of system failure will continue to increase due to security vulnerabilities associated with aging platforms, breaches, and possible data loss until a new solution is implemented. RSD's goal of administering programs, issuing licenses, and enforcing compliance may be negatively impacted without continual system upgrades.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2027

Additional Capital Expenditure Amounts Required				202	8	202	9
					0		0
Type of Financing			CA	CURRENT APPRO	OPRIATIONS		
Projected Useful Life	2		N/A				
Estimated/Actual Pro	oject Cost		\$2,520),000			
Length of Financing/	Lease Period		N/A				
ESTI <u>MATED/ACTU</u>	AL DEBT OBLIGATIO	ON PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0		0
REVENUE GENER	ATION / COST SAVINO	<u>35</u>					
REVE <u>NUE COST</u>	FLAG	<u>MO</u>	F CODE		AVERAGE	AMOUNT	

Explanation:No cost savingsProject Location:Austin HQBeneficiaries:Division Employees, program customers and law enforcement partners

Frequency of Use and External Factors Affecting Use:

Daily use

Agency Code: Category Number: Project number:	405 5007 88	Agency Categor Project	y Name:	-	of Public Safety N CAP EQUIP ITH or	EMS	
PROJECT DESCRIPTION							
General Information							
Driver License Office Generator	1						
PLCS Tracking Key							
Number of Units / Average Uni	it Cost		N/A				
Estimated Completion Date			8/31/20	27			
Additional Capital Expenditur	e Amounts Reaui	red		2028		2029	
					0	0	
Type of Financing			CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project Cost			\$7,000				
Length of Financing/ Lease Pe	riod		N/A				
ESTI <u>MATED/ACTUAL DEBT</u>	OBLIGATION	PAYMENTS				Total over	
2	026	2027		2028	2029	project life	
-	0	0		0	0	0	
REVENUE GENERATION / (
REVENUE COST FLAG	<u>.051 5Avings</u>	MOF	CODE		AVERACE	AMOUNT	
REVE <u>RUE COST FERO</u>		mor			AVERAGE	AMOUNT	
Explanation: No cost	savings						

Project Location: Statewide

Beneficiaries: DPS & Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	89	Project Name:	RSD Technology - Metals	

General Information

Technology upgrades of RSD systems will increase employee productivity, provide required training for Metal Recycling licensees, and replace an outdated and unsupported document management system. Improving technology solutions is key to continued process improvement. Postponing needed enhancements may negatively impact RSD's quality of service. **PLCS Tracking Key**

Number of Units / Average Unit Cost		N/A				
Estimated Completion Date		08/31/2	2027			
Additional Capital Expenditure Amounts Required			2028		2029	
				0	0	
Type of Financing		CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life		N/A				
Estimated/Actual Project Cost		\$400,0	000			
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATIO	ON PAYMENTS				Total over	
2026	2027		2028	2029	project life	
0	0		0	0	0	
REVENUE GENERATION / COST SAVING	GS					
REVE <u>NUE COST FLAG</u>	MOF	CODE		AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Austin HQ

Beneficiaries: Division Employees, program customers and law enforcement partners

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	90	Project Name:	RSD Tech - SW Maint	

General Information

Technology upgrades of RSD systems will increase employee productivity, provide required training for Metal Recycling licensees, and replace an outdated and unsupported document management system. Improving technology solutions is key to continued process improvement. Postponing needed enhancements may negatively impact RSD's quality of service. **PLCS Tracking Key**

Number of Units / Average Unit Cost		N/A				
Estimated Completion Date		08/31/2	2027			
Additional Capital Expenditure Amounts R	2028			2029		
Type of Financing Projected Useful Life Estimated/Actual Project Cost		CA N/A \$167,6	CURRENT APPR	0 OPRIATIONS	0	
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATI	ON PAYMENTS				Total over	
2026	2027		2028	2029	project life	
0	0		0	0	0	
REVENUE GENERATION / COST SAVIN	<u>GS</u>					

MOF CODE

REVENUE COST FLAG

Explanation: No cost savings

Project Location: Austin HQ

Beneficiaries: Division employees, program customers and law enforcement partners

Frequency of Use and External Factors Affecting Use:

Daily

AVERAGE AMOUNT

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	91	Project Name:	Disaster Rec & Tech - Monitoring SW

General Information

Application Performance Monitoring (APM) tools are indispensable in the modern digital ecosystem, offering a wide array of benefits that enhance both operational performance and strategic decision-making. By providing real-time insights into application performance, user experience, and system health, APM tools empower enterprises to deliver high-quality services consistently. These tools can significantly increase business value and mitigate risks through enhanced user experience, improved operational efficiency, faster delivery of application services, and data-driven decision making. The impact to the State if this request is not funded will be in the form of significant problems and challenges impacting both the operational efficiency and the overall user experience. APM tools are crucial for detecting, diagnosing, and managing the performance of software applications, ensuring they perform optimally and efficiently. Without such tools, the Department may face the following issues: reduced visibility into application performance; poor user experience; increased downtime; difficulty in identifying and diagnosing issues; inefficient use of IT resources; and lack of proactive management and optimization.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variab				
Estimated Completion Date	08/31/2	2027			
Additional Capital Expenditure Amounts Required		2028	1	2029	
			0	0	
Type of Financing	CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life	5 years	8			
Estimated/Actual Project Cost	\$300,0	000			
Length of Financing/ Lease Period	N/A				
ESTIMATED/ACTUAL DEBT OBLIGATION PAYM	ENTS			Total over	
2026 20	27	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF CODE		AVERAGE	AMOUNT	

Explanation: Software system provides ability for existing staff to service an ever-increasing organizational size and complexity, avoiding 2 ITSAC or managed service fees needed to meet the increasing scope of activities.

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; increasingly complex service delivery environment

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	92	Project Name:	Disaster Rec & Tech-Disaster Rec HW

General Information

Currently we cannot recover DPS on-premises applications or systems from a catastrophic datacenter outage or physical loss at the HQ complex. These systems support agency essential functions and must be available to conduct statewide law enforcement- public safety efforts. This request would support the resiliency of all Texas and national entities that utilize Texas Law Enforcement information. DPS does not have the ability to recover DPS on-premises applications or systems from a catastrophic datacenter outage or physical loss at the HQ complex. DPS and Texas law enforcement-public safety agencies are exposed to natural disasters and targeted threats from outside the agency that could disrupt essential function coordination and support capabilities. Funding of this item for DPS would improve resiliency and consistency of DPS applications and services for all state law enforcement and public safety agencies who depend on critical DPS systems such as DLS, TLETS, TAK, Computerized Criminal History, TCIC and other systems. Having a resilient offsite or cloud-based capability for hardware and software to support agency operations is crucial to our ability to continue to provide critical system support for agency essential functions and enhance DPS support for Texas Essential Functions of Government statewide. If not funded, DPS and Texas law enforcement agencies would continue to be exposed to natural disasters and targeted threats from outside the agency that could disrupt essential function coordination and support capabilities. This item pertains to the Hardware components of an enhanced Disaster Recovery program.

PLCS Tracking Key

Number of Units / Average Unit Cost Estimated Completion Date	Variable 08/31/2027	
Additional Capital Expenditure Amounts Required	2028	2029
Type of Financing Projected Useful Life	0 CA CURRENT APPROPRIATIONS 5 years	0
Estimated/Actual Project Cost	\$7,352,650	
Length of Financing/ Lease Period ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS	N/A	Total over
2026 2027	2028 2029	project life
0 0	0 0	0
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE COST FLAG</u> <u>M</u>	<u>OF CODE</u> <u>AVERAG</u>	<u>SE AMOUNT</u>

Explanation:

No cost savings

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; increasingly complex service delivery environment plus natural and man-made incidents

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	93	Project Name:	Disaster Rec & Tech-Disaster Rec SW

General Information

Currently we cannot recover DPS on-premises applications or systems from a catastrophic datacenter outage or physical loss at the HQ complex. These systems support agency essential functions and must be available to conduct statewide law enforcement- public safety efforts. This request would support the resiliency of all Texas and national entities that utilize Texas Law Enforcement information. DPS does not have the ability to recover DPS on-premises applications or systems from a catastrophic datacenter outage or physical loss at the HQ complex. DPS and Texas law enforcement-public safety agencies are exposed to natural disasters and targeted threats from outside the agency that could disrupt essential function coordination and support capabilities. Funding of this item for DPS would improve resiliency and consistency of DPS applications and services for all state law enforcement and public safety agencies who depend on critical DPS systems such as DLS, TLETS, TAK, Computerized Criminal History, TCIC and other systems. Having a resilient offsite or cloud-based capability for hardware and software to support agency operations is crucial to our ability to continue to provide critical system support for agency essential functions and enhance DPS support for Texas Essential Functions of Government statewide. If not funded, DPS and Texas law enforcement agencies would continue to be exposed to natural disasters and targeted threats from outside the agency that could disrupt essential function coordination and support capabilities. This item pertains to the Software components of an enhanced Disaster Recovery program.

PLCS Tracking Key

Number of Units / Average Unit Cost Estimated Completion Date		Variable 08/31/2027			
Additional Capital Expenditure Amounts Requir	ed	2028	•	2029	
Type of Financing		CA CURRENT APPROF	0 PRIATIONS	0	
Projected Useful Life Estimated/Actual Project Cost		\$1,430,250			
Length of Financing/ Lease Period ESTIMATED/ACTUAL DEBT OBLIGATION P		N/A		Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE_COST_FLAG</u>	MOF COD	<u>E</u>	AVERAGE	<u>AMOUNT</u>	

Explanation: Software system provides ability for existing staff to service an ever-increasing organizational size and complexity, avoiding 3 ITSAC or managed service fees needed to meet the increasing scope of activities.

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; increasingly complex service delivery environment plus natural and man-made incidents

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	94	Project Name:	Disaster Rec & Tech - Cloud Svs

General Information

With the ever-increasing needs of the agency to utilize the cloud for both storage and compute power, an increase over the current cloud budget will be required. Critical needs like SharePoint O365 approaching its storage limits and the demands on the P drive will require a greater expansion of the cloud program. The Agency can leverage its existing cloud contracts in place with both Amazon Web Services and Microsoft Azure and simply increase the funding to support both. Cloud storage offers incredible safety for this data. It's like having an invisible fortress guarding our most sensitive information against theft, loss, or damage. Even if a disaster strikes one location, the data is safe and can be accessed from anywhere else, ensuring that crucial evidence is always at hand when needed. Furthermore, it allows agencies to easily share information with each other, breaking down barriers that can slow down investigations or responses to emergencies. Cloud storage gives the Agency the power to access, protect, and share vital information like never before, revolutionizing how we serve and protect the public. Without the cloud, our critical data-evidence, reports, surveillance footage-remains shackled to physical servers. This not only limits our ability to access vital information on the go but also exposes us to catastrophic risks. A single flood, fire, or malicious attack could wipe out decades of irreplaceable data, crippling our operations and undermining public trust. Without the ability to seamlessly share data with partner agencies, we operate in silos, hampering investigations and giving criminals the upper hand. Refusing cloud storage means rejecting the advances of modern technology, putting us at a disadvantage against well-equipped adversaries. It's a choice that not only hampers our effectiveness but also risks the safety and security of the communities we vow to protect. In the relentless pursuit of justice, it's a risk we cannot afford.

PLCS Tracking Key

Number of Units / Avera	age Unit Cost		Variable			
Estimated Completion I	Date		08/31/2027			
Additional Capital Expe	enditure Amounts Re	equired		2028		2029
				0		0
Type of Financing				NT APPROPRI	ATIONS	
Projected Useful Life			5 years			
Estimated/Actual Projec	et Cost		\$10,000,000			
Length of Financing/ Le	ease Period		N/A			
ESTIMATED/ACTUAL	DEBT OBLIGATIO	ON PAYMENTS				Total over
	2026	2027	2028		2029	project life
	0	0		0	0	0
REVENUE GENERATI	ION / COST SAVING	GS				
REVENUE COST FL		MOF (CODE		AVERAGE	AMOUNT
		11201				

5.B. Capital Budget Project Information

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Explanation: Cloud environment provides ability for existing staff to service an ever-increasing organizational size and complexity, avoiding 2 ITSAC or managed service fees needed to meet the increasing scope of activities.

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	95	Project Name:	Disaster Rec & Tech - App Dev EOL

General Information

The Department of Public Safety relies on a portfolio of technology applications which are aged and outdated. Legacy applications on aging infrastructure constrain innovation, limit agility, and increase operational costs, eroding business value. They also heighten security vulnerabilities and compliance risks, making organizations more susceptible to cyberattacks and data breaches, ultimately threatening both operational continuity and the trust of customers and stakeholders. DPS can modernize its application portfolio by conducting a thorough assessment to identify legacy systems needing updates. We then prioritize applications based on business value and risk. Modernization strategies include rehosting to cloud platforms for scalability, refactoring code to improve performance and adaptability, replacing outdated systems with modern, off-the-shelf software solutions, and rebuilding applications using contemporary architectures like microservices. Throughout this process, the agency can expand its agile methodologies and DevOps practices to enhance collaboration, increase deployment frequency, and ensure continuous improvement, all while maintaining a focus on security and compliance standards. By following these steps and adopting a systematic, phased approach to modernizing its legacy application portfolio, the Department can overcome the challenges posed by on-premises systems without disaster recovery capabilities and unlock the benefits of a more agile, resilient, and future-proof IT environment. The data integrity and security vulnerabilities inherent in older systems pose a grave risk. Leaving our data exposed is tantamount to handing our playbook to the criminals we seek to apprehend. In essence, failing to modernize is not just a technical oversight; it's a strategic blunder that compromises our effectiveness, security, and reputation.

PLCS Tracking Key

Number of Units / Average Unit Cost Estimated Completion Date		Variable 08/31/2027			
Additional Capital Expenditure Amounts Required		2028	<u>^</u>	2029	
Type of Financing Projected Useful Life		CA CURRENT APPROF 5 years	0 PRIATIONS	0	
Estimated/Actual Project Cost		\$20,000,000			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PAYN	ENTS			Total over	
2026 2	027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u>					
REVE <u>NUE COST FLAG</u>	MOF C	CODE	AVERAGE	AMOUNT	

Explanation: Solution updates avoid excess maintenance and failure mitigation costs for End of Life components.

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	96	Project Name:	Disaster Rec & Tech - App Dev DLD	

General Information

The Driver License System is an aged and significantly outdated legacy application. It resides on aging infrastructure, thus constraining innovation, limiting agility, increasing operational costs and eroding business value. Infrequent yet major outages erode public confidence in our public-facing services. The application contains heightened security vulnerabilities and compliance risks, making our organization more susceptible to cyberattacks and data breaches, ultimately threatening both operational continuity and the trust of customers and stakeholders. DPS can modernize the Driver License System with this funding. The data integrity and security and operational vulnerabilities inherent in this system pose a grave risk. Failing to modernize this mission-critical application is not just a technical oversight; it's a strategic blunder that compromises our effectiveness, security, and reputation.

PLCS Tracking Key

Number of Units / Avera Estimated Completion D	0		Variable 08/31/2027			
Additional Capital Expe		luired	2028		2029	
Type of Financing Projected Useful Life Estimated/Actual Project			CA CURRENT APPRO 5 years \$10,000,000	0 PRIATIONS	0	
Length of Financing/ Le: ESTI <u>MATED/ACTUAL</u>		<u>N PAYMENTS</u> 2027	N/A 2028	2029	Total over project life	
	0	0	0	0	0	
REVE <u>NUE GENERATI</u> REVE <u>NUE COST FL</u>		<u>s</u> <u>MOF C</u>	<u>ODE</u>	<u>AVERAGE</u>	AMOUNT	

Explanation: Solution updates avoid excess maintenance and failure mitigation costs for End of Life components.

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	97	Project Name:	Disaster Rec & Tech - EOL Eqp HW	

General Information

DPS must continually replace EOL networking equipment deployed throughout the State. Our existing hardware refresh budget does not have the capacity to address the network gear that will be end-of-life in the next biennium. We are seeking funding for the gear that must be replaced. EOL hardware lacks essential security updates, making it susceptible to known exploits. Unpatched vulnerabilities can lead to data breaches or unauthorized access. This exposure creates an environment of non-compliance with best practices and NIST standards, jeopardizing regulatory adherence and exposing DPS to unnecessary oversight.

PLCS Tracking Key

Number of Units / Ave	erage Unit Cost		Variable				
Estimated Completion	n Date		08/31/20)27			
Additional Capital Ex	xpenditure Amounts Re	quired		2028	3	2029	
					0	0	
Type of Financing			CA	CURRENT APPRO	OPRIATIONS		
Projected Useful Life			5 years				
Estimated/Actual Proj	ject Cost		\$1,600,0	000			
Length of Financing/	Lease Period		N/A				
ESTI <u>MATED/ACTU</u> A	AL DEBT OBLIGATIO	ON PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVENUE GENERA	TION / COST SAVING	GS					
REVENUE COST I	FLAG	MOF C	ODE		AVERAGE	AMOUNT	

Explanation: Hardware updates avoid excess maintenance and failure mitigation costs for End of Life components.

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	98	Project Name:	Disaster Rec & Tech - ITSM Rpl SW

General Information

The Texas Department of Public Safety seeks an ITIL (Information Technology Infrastructure Library) - compliant Commercial-Off-the-Shelf (COTS) IT Service Management (ITSM) software system to replace its existing ITSM system, Cherwell Service Management v10.4.3. The vendor has announced this software product's end-of-life date as 12/31/2026. This solution is offered under a subscription-based licensing model; thus, it will no longer be functional after the end-of-life date. ITD will solicit and procure a new solution to support ongoing and advanced feature and functionality based on current supported divisions. Benefits of a ITSM solution include: better alignment of business and IT; enhanced IT service management agility; reduced IT costs through improved process efficiencies; reduced regulatory and security risks; and improved customer satisfaction with IT service delivery. In addition, this solution will improve collaboration and eliminate many manual tasks via process workflow automation. The ITSM solution is a platform that enables the collection and processing of data related to ITD events and service delivery. This collected data is used to generate ITD performance metrics for agency leadership. The impact to the State if this request is not funded is that DPS would not have a functioning ticket, change and release management system to support daily operations. This item pertains to the Software components of the ITSM Solution.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2027

Additional Capital Expenditure Amounts Requir	ed	2028		2029	
			0	0	
Type of Financing		CA CURRENT APPRO	PRIATIONS		
Projected Useful Life		5 years			
Estimated/Actual Project Cost		\$2,105,000			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION P	AYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF COD	DE	AVERAGE	AMOUNT	
		—			

Explanation:	Software system provides ability for existing staff to service an ever-increasing organizational size and complexity, avoiding 4 ITSAC or managed
	service fees needed to meet the increasing scope of activities.
Projec <u>t Location:</u>	Statewide
Beneficiaries:	DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	99	Project Name:	Disaster Rec & Tech - ITSM Rpl Svs

General Information

The Texas Department of Public Safety seeks an ITIL (Information Technology Infrastructure Library) - compliant Commercial-Off-the-Shelf (COTS) IT Service Management (ITSM) software system to replace its existing ITSM system, Cherwell Service Management v10.4.3. The vendor has announced this software product's end-of-life date as 12/31/2026. This solution is offered under a subscription-based licensing model; thus, it will no longer be functional after the end-of-life date. ITD will solicit and procure a new solution to support ongoing and advanced feature and functionality based on current supported divisions. Benefits of a ITSM solution include: better alignment of business and IT; enhanced IT service management agility; reduced IT costs through improved process efficiencies; reduced regulatory and security risks; and improved customer satisfaction with IT service delivery. In addition, this solution will improve collaboration and eliminate many manual tasks via process workflow automation. The ITSM solution is a platform that enables the collection and processing of data related to ITD events and service delivery. This collected data is used to generate ITD performance metrics for agency leadership. The impact to the State if this request is not funded is that DPS would not have a functioning ticket, change and release management system to support daily operations. This item pertains to the Managed Services component of the ITSM Solution.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2027

Additional Capital Expenditure Amount	s Required	2028	8	2029	
			0	0	
Type of Financing		CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life		5 years			
Estimated/Actual Project Cost		\$500,000			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGA	ATION PAYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAV</u> REVE <u>NUE COST FLAG</u>	<u>/INGS</u> <u>MOF_CC</u>	DDE	AVERAGE A	AMOUNT	

Explanation:	No cost savings
D · / I /·	C4-4: 1-

Projec<u>t Location:</u> Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	100	Project Name:	Disaster Rec & Tech - G5 Transition	

General Information

Currently DPS has a gap and non-standard toolset dealing with security, privacy, and cloud security controls. Upgrading to the G5 licensing plan will provide the tools to enhance security and collaboration while increasing productivity of the entire Microsoft suite of tools. This will benefit the State through improved strategic scalability in security posture and operational capabilities. If this progress is not made, we would be forced to continue to use a patchwork of other tools requiring varied personnel skill levels with minimal skillsets attempting to support strategic long term security goals.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/2027			
Additional Capital Expenditure Amounts Required	2028	<u>_</u>	2029	
T	CA CURRENT APPROPI	0 DIATIONS	0	
Type of Financing	CA CURRENT APPROPI 5 years	KIAHONS		
Projected Useful Life Estimated/Actual Project Cost	•			
Estimated/Actual Project Cost Length of Financing/ Lease Period	\$4,000,000 N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS	N/A		Total over	
ESTIMATED/ACTUAL DEDT OBLIGATION TATMENTS			project life	
2026 2027	2028	2029	project me	
0 0	0	0	0	
REVENUE GENERATION / COST SAVINGS				
REVENUE COST FLAG MOF CO	ODE	AVERAGE A	MOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; ever-increasing threat environment

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	101	Project Name:	Disaster Rec & Tech - VIC	

General Information

DPS's Vehicle Inspection Connection, consisting of multiple software modules running on multiple hardware platforms, is the statewide safety inspection system for private, commercial and rental vehicles. The customer-facing application is hosted in the DIR STS Texas.gov program, while the management modules are housed and maintained by DPS on premises. Hardware, operating system, database, monitoring, maintenance, incident management and licensing for these back-end components are the responsibility of DPS, and are quickly moving beyond our ability to maintain due to end-of-life conditions of the servers, operating system, database, and software components. DPS has engaged a service component provider through the Texas.gov program to structure a plan to migrate all these components to the Shared Technology Program's cloud-based services. This migration plan is the simplest approach to reduce database, SOA and application changes, while requiring a relatively low license cost. The most critical advantage of this approach will be reduced risk of system failure due to reliance on outdated and unsupported components. VIC in its current form has experienced major statewide outages compromising both operational continuity and the trust of customers and stakeholders. We must migrate the on-prem components of VIC to the Texas.gov

PLCS Tracking Key

Number of Units / Average Unit Cost Estimated Completion Date		Variable 08/31/2027			
Additional Capital Expenditure Amounts Requir	red	2028	0	2029 0	
Type of Financing Projected Useful Life		CA CURRENT APPROP 5 years	RIATIONS		
Estimated/Actual Project Cost		\$14,000,000			
Length of Financing/ Lease Period ESTI <u>MATED/ACTUAL DEBT OBLIGATION F</u>	AYMENTS	N/A		Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE_COST_FLAG</u>	<u>MOF C</u>	<u>ODE</u>	<u>AVERAGE</u>	<u>AMOUNT</u>	

Explanation:

Hardware update avoids excess maintenance and remediation costs for End of Life components.

Project Location: Statewide

Beneficiaries: DPS; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 102	Catego	y name: ry Name: Name:	ACQUISIT	nt of Public Safety IN INFO RES TECH. a - Laptops		
		110,00		Secure Du	a Laptops		
PROJECT DESCRIPTIO	<u>DN</u>						
General Information							
The purchase of technolog	y related equipment	to ensure and enhance	the ability of pe	rsonnel to work e	fficiently and perform		
their job function.							
PLCS Tracking Key							
Number of Units / Averag			N/A				
Estimated Completion Da	ate		08/31/202	7			
Additional Capital Expen	diture Amounts Re	quired		202	8	2029	
		-			0	0	
Type of Financing				URRENT APPRO	OPRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project	Cost		\$54,740				
Length of Financing/ Lea	se Period		N/A				
ESTIMATED/ACTUAL	DEBT OBLIGATIO	N PAYMENTS			1	lotal over	
	2026	2027		2028	2029 ^p	project life	
	0	0		0	0	0	
	ů	-		0	0	0	
REVE <u>NUE GENERATIO</u>		<u>is</u>					
REVE <u>NUE COST FLA</u>	<u>lG</u>	MOF	CODE		AVERAGE AM	OUNT	
Explanation: No	a cost savings						
	o cost savings						

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily. Advances in technology, maintaining support and compliance

Agency Code: Category Number: Project number:	405 5005 103	Agency na Category N Project Na	lame: ACQUISI	nt of Public Safety TN INFO RES TECH. Ita and Systems (SIEM)		
PROJ <u>ECT DESCRIPTION</u>	ON					
General Information	<u></u>					
The purchase of SIEM so	ftware contract will e	nsure constant and accurat	e detection during events on	the agency networks and		
security devices in real tin	ne.		-			
PLCS Tracking Key						
Number of Units / Averag	ge Unit Cost		N/A			
Estimated Completion D	ate		08/31/2027			
Additional Capital Expe	nditure Amounts Re	auired	202	28	2029	
		1		0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life			5 years			
Estimated/Actual Project	t Cost		\$3,651,120			
Length of Financing/ Lea	ase Period		N/A			
ESTIMATED/ACTUAL	DEBT OBLIGATIO	ON PAYMENTS		,	Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATIO	ON / COST SAVINO				-	
REVENUE COST FLA		MOF CO	DE	AVERAGE AN	IOUNT	

search, correlate, provide dashboards and reports, and provides alerts for on network-based events. Vendor Cloud Housted on Prem Environment

Project Location:

Beneficiaries: DPS and the Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5007 104	Agency nar Category N Project Nar	ame:	-	t of Public Safety `N CAP EQUIP ITEM enerator	MS	
PROJ <u>ECT DESCR</u>	IPTION						
General Information							
	and construction phase serve	ices to facilitate the maint	enance of t	he Texas Departme	ent of Public Safety		
e e	cated in Garland. The proje			•	•		
Crime Lab Generator		1	5	, ,	2		
PLCS Tracking Key	4						
Number of Units / A	werage Unit Cost		N/A				
Estimated Completi	ion Date		8/31/2027	7			
Additional Capital I	Expenditure Amounts Req	uired		2028	1	2029	
				2020	0	0	
Type of Financing				GENERAL OBLIC	ATION BONDS		
Projected Useful Lif	fe		N/A				
Estimated/Actual Pr	roject Cost		\$968,378	;			
Length of Financing	g/ Lease Period		N/A				
ESTI <u>MATED/ACT</u>	UAL DEBT OBLIGATION	N PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	968,378	
REVENUE GENER	RATION / COST SAVING	5					
REVENUE COST		MOF CO	DE		AVERAGE	AMOUNT	
L							
Explanation:	No cost savings						
Projec <u>t Location:</u>	Garland, Texas						

Beneficiaries: DPS & Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

Agency Code: Category Number:	405	Agency na	-	nt of Public Safety		
Project number:	5005 105	Category 1 Project Na		TN INFO RES TECH. ce Risk Compliance		
	105	110jeet 14	dine. Governan			
PROJ <u>ECT DESCRIPTIO</u>	<u>N</u>					
General Information						
The purchase of the softwa	re suite will remove t	he manual process analy	st have to provide a complete	risk assessment of cloud		
and software being brough	into the agency.					
PLCS Tracking Key						
Number of Units / Averag	e Unit Cost		N/A			
Estimated Completion Da	ite		08/31/2027			
Additional Capital Expenditure Amounts Required		202	8	2029		
· · · · · · · · · · · · · · · · · · ·				0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life			5 years			
Estimated/Actual Project	Cost		\$600,000			
Length of Financing/ Leas	se Period		N/A			
ESTI <u>MATED/ACTUAL I</u>	DEBT OBLIGATION	N PAYMENTS		T	otal over	
	2026	2027	2028	2029 ^p	roject life	
	0	0	0	0	0	
	÷		•	v	0	
REVENUE GENERATIO						
REVE <u>NUE COST FLA</u>	<u>.G</u>	MOF CO	DDE	AVERAGE AM	<u>OUNT</u>	
Explanation: Th	e governance risk and	l compliance suite will a	llow our division more autom	ated process in assessing ri	isk of new hardware/software or	1-prem and

The governance risk and compliance suite will allow our division more automated process in assessing risk of new hardware/software on-prein and vendor hosted platforms. It will allow us to make sure what we purchase doesn't leave our agency at risk due to critical vulnerabilities the vendor may have.
 roject Location: Vendor Hosted Cloud

Project Location:Vendor Hosted CloudBeneficiaries:DPS and the Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 106	Catego	y name: ry Name: : Name:	ACQUISIT	t of Public Safety `N INFO RES TEC e Risk Compliance		
PROJ <u>ECT DESCRIPTIO</u>	DN						
General Information	- <u></u>						
The purchase of this softw	are technology allows	us to have visibility	into agency wid	e critical vulnerab	ilities that can be		
exploited by hacker group	e.	5	6 5				
PLCS Tracking Key							
Number of Units / Averag	ge Unit Cost		N/A				
Estimated Completion Da	ate		08/31/202	7			
Additional Capital Exper	nditure Amounts Requ	lired		202	3	2029	
	1				0	0	
Type of Financing			CA C	URRENT APPRO	OPRIATIONS		
Projected Useful Life			3 years				
Estimated/Actual Project	Cost		\$600,000				
Length of Financing/ Lea	se Period		N/A				
ESTI <u>MATED/ACTUAL</u>	DEBT OBLIGATION	PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
				0	Ű	, , , , , , , , , , , , , , , , , , ,	
REVE <u>NUE GENERATIO</u>		MOF	CODE				
REVENUE COST FLA	<u>IG</u>	MOF	CODE		AVERAGE	<u>AMOUNT</u>	
Explanation: To	ool is needed for compl	ete visibility into th	e agencies secur	ity posture and wi	thout it would cause	e critical blindness to critical vulnerab	vilities across

Project Location: Vendor Hosted

Beneficiaries: The Agency

Frequency of Use and External Factors Affecting Use:

Everyday

Agency Code: Category Number: Project number:	405 5005 107	Agency nan Category Na Project Nan	ame: ACQUISIT	t of Public Safety N INFO RES TECH. - IOT Security Platform		
PROJ <u>ECT DESCRI</u>	<u>IPTION</u>					
General Information						
	-	ccurate date that isn't dup	icated and assist in finding th	e security gaps and		
streamlining operation						
PLCS Tracking Key			27/4			
Number of Units / A	0		N/A			
Estimated Completi	ion Date		08/31/2027			
Additional Capital I	Expenditure Amounts Req	uired	2028		2029	
				0	0	
Type of Financing	_		CA CURRENT APPRO	PRIATIONS		
Projected Useful Lif						
Estimated/Actual Pr	0		\$330,000			
Length of Financing	5	N DAX/MENTE	N/A	т	otal over	
ESTI <u>MATED/ACT</u>	UAL DEBT OBLIGATIO	<u>N PAYMEN IS</u>			otal over oroject life	
	2026	2027	2028	2029 ^p	noject me	
	0	0	0	0	0	
REVENUE GENER	RATION / COST SAVING	5				
REVENUE COST		MOF CO	DE	AVERAGE AM	<u>OUNT</u>	
Explanation:	No cost savings					
Project Location:	Vendor Hosted Cloud					
•		4 State of Tames				
Beneficiaries:	DPS and the citizens of	ine State of Texas				

Frequency of Use and External Factors Affecting Use:

		7 futoinutee	Dudget and Evaluation Sys	teni er rexus (RBEBT)	
Agency Code: Category Number: Project number:	405 5005 108	Agency nan Category Na Project Nan	ame: ACQUISI	nt of Public Safety FN INFO RES TECH eat Intelligence	l.	
PROJ <u>ECT DESCRIPT</u>	TION					
General Information						
The software's licenses b	being procured will pro	ovide real-time actionable in	telligence and allows identif	ication of threats fraud	1	
and cyber attacks.						
PLCS Tracking Key						
Number of Units / Aver	rage Unit Cost		N/A			
Estimated Completion	Date		08/31/2027			
Additional Capital Exp	enditure Amounts Re	quired	202	8	2029	
·····		1 1		0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life			N/A			
Estimated/Actual Proje	ect Cost		\$1,100,000			
Length of Financing/ L	ease Period		N/A			
ESTIMATED/ACTUA	L DEBT OBLIGATIC	ON PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERAT		70				
REVENUE COST FI		<u>55</u> MOF COI	ŊĘ	AVERAGE	AMOUNT	
REVENUE COST FI	LAG			AVENAGE	AMOUNT	
Explanation:	No cost savings					
Projec <u>t Location:</u>	Vendor Hosted Cloud					
Benefi <u>ciaries:</u>	DPS and the citizens o	of the State of Texas				

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	109	Project Name:	Critical IT - Cloud Sec Implement	

General Information

Software and/or hardware to allow us better security controls and protocols for the expanding cloud environment. Tools such as software will allow DPS to protect the data and prevent to the best of our ability hackers from entering DPS cloud environments.

PLCS Tracking Key			27/4			
Number of Units / Average			N/A			
Estimated Completion Dat	te		08/31/2027			
Additional Capital Expend	liture Amounts Re	quired	2028	0	2029 0	
Type of Financing			CA CURRENT APPRO	PRIATIONS		
Projected Useful Life			5 years			
Estimated/Actual Project (Cost		\$1,500,000			
Length of Financing/ Leas	e Period		N/A			
ESTIMATED/ACTUAL D	EBT OBLIGATIO	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATIO	N / COST SAVING	S				
REVENUE COST FLAG		MOF C	CODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Vendor Hosted on Prem Cloud Environment

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number:	405	Agency name: Category Name:	Department of Public Safety	
Project number:	5005 110	Project Name:	ACQUISITN INFO RES TECH. Critical IT - Cyber Sec Incident Rp	

General Information

The purchase of equipment is needed so the Cyber Security Incident Response team can assist police departments

(local/county) get back up and running and on the TLE network and possible recover data on ransomeware infected devices.

PLCS Tracking Key				
Number of Units / Average Unit Cost		N/A		
Estimated Completion Date		08/31/2027		
Additional Capital Expenditure Amounts Require	ed	2028	0	2029
Type of Financing Projected Useful Life		CA CURRENT APPROP 5 years	0	0
Estimated/Actual Project Cost		\$70,000		
Length of Financing/ Lease Period		N/A		
ESTIMATED/ACTUAL DEBT OBLIGATION P	AYMENTS			Total over
2026	2027	2028	2029	project life
0	0	0	0	0
REVENUE GENERATION / COST SAVINGS				
REVE <u>NUE COST FLAG</u>	MOF C	<u>ODE</u>	AVERAGE	AMOUNT

Explanation: No cost savings

Project Location: DPS Headquarters

Beneficiaries: Cybersecurity/Law Enforcement Agencies

Frequency of Use and External Factors Affecting Use:

Daily use

Agency Code:			Budget and Evaluation Syst	. ,		
Agency Code: Category Number:	405	Agency name		t of Public Safety		
Project number:	5006 111	Category Nar Project Name		RTATION ITEMS Incident Response Vehic		
			Cyber See	incluent Response vent		
PROJECT DESCRIPTION	<u>ON</u>					
General Information						
The purchase of this vehic	ele is needed so the C	Cyber Security Incident Respo	onse Vehicle to carry equipn	nent and individuals to		
police departments to assi	st with cyber attacks					
PLCS Tracking Key						
Number of Units / Average	0		N/A			
Estimated Completion D	ate	(08/31/2027			
Additional Capital Expe	nditure Amounts Re	equired	2028	8	2029	
				0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS		
Projected Useful Life		:	5 years			
Estimated/Actual Project			\$90,000			
Length of Financing/ Lea			N/A			
ESTI <u>MATED/ACTUAL</u>	DEBT OBLIGATIO	<u> ON PAYMENTS</u>			Total over	
	2026	2027	2028	2029 I	project life	
	0	0	0	0	0	
REVENUE GENERATIO		~~~				
REVENUE COST FLA		MOF COD	F	AVERAGE AM	IOUNT	
KEVENUE COST FLF	10	MOT COD		AVERAGE AM		
Explanation: N	lo cost savings					
Projec <u>t Location:</u> D	PS Headquarters					
Benefi <u>ciaries:</u> C	ybersecurity/Law Er	nforcement Agencies				
		e				

Frequency of Use and External Factors Affecting Use:

3-4 times a year

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	112	Project Name:	Critical IT - Multi Dir File Share

General Information

The Department currently lacks a flexible solution to securely share large files with the multitude of agencies with which it works. When a file must be exchanged that is too large to be an email attachment, the information must be shared using less controlled and secure methods, such as physically transporting hard drives, which presents a risk to securing the data. Given the number and scope of jurisdictional partners with whom we must share large volumes of law enforcement sensitive files, it is imperative that we receive the requested funding for this need.

imperative that we receive the requested funding to	i uns neeu.				
PLCS Tracking Key					
Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		08/31/2027			
Additional Capital Expenditure Amounts Requir	ed	2028)	2029	
Type of Financing		CA CURRENT APPROP	RIATIONS		
Projected Useful Life		5 years			
Estimated/Actual Project Cost		\$900,000			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION P	AYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SAVINGS					
REVENUE COST FLAG	MOF CO)DE	AVERAGE	AMOUNT	
Explanation: No cost savings					

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS; multiple jurisdictions; citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; ever-increasing need for inter-agency information sharing

		114101114101				
Agency Code: Category Number: Project number:	405 5005 113	Category Na	Agency name:Department of Public SafetyCategory Name:ACQUISITN INFO RES TECHProject Name:Critical IT-Data Classification I			
PROJ <u>ECT DESCRI</u>	IPTION					
General Information						
The Data Classificati	ion Program will support tl	he DPS Innovation and Dat	a Office.			
PLCS Tracking Key						
Number of Units / A	Average Unit Cost		Variable			
Estimated Completi	ion Date		08/31/2027			
Additional Capital I	Expenditure Amounts Red	auired	202	28	2029	
		···· · ··		0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Lif	fe		N/A			
Estimated/Actual Pr	roject Cost		\$10,000,000			
Length of Financing	g/ Lease Period		N/A			
ESTIMATED/ACT	UAL DEBT OBLIGATIO	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
DEVENUE CENED	RATION / COST SAVING	20				
REVENUE COST		<u>MOF CO</u>)F	AVERAGE A	MOUNT	
REVENUE_COST	<u>FLAG</u>	<u>MOF_CO</u>		AVERAGE_A	MOUNT	
Explanation:	No cost savings					
Projec <u>t Location:</u>	Statewide					
Benefi <u>ciaries:</u>	DPS and the citizens of	f the State of Texas				
Frequency of Use and	d External Factors Affect	<u>ing Use:</u>				
Deilyuga						

Daily use

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	114	Project Name:	Critical IT - Content Mgt System

General Information

This funding provides for the 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		08/31/2027			
Additional Capital Expenditure Amounts Require	d	2028	0	2029 0	
Type of Financing		CA CURRENT APPROP	RIATIONS		
Projected Useful Life		N/A			
Estimated/Actual Project Cost		\$638,008			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PA	<u>YMENTS</u>			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE_COST_FLAG</u>	<u>MOF CC</u>	<u>DDE</u>	<u>AVERAGE</u>	<u>AMOUNT</u>	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use

|--|

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently and perform their job function

their job function.					
PLCS Tracking Key					
Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		08/31/2027			
Additional Capital Expenditure Amounts Requir	red	2028	0	2029 0	
Type of Financing		CA CURRENT APPROP	RIATIONS		
Projected Useful Life		N/A			
Estimated/Actual Project Cost		\$138,578			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION F	AYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u> REVE <u>NUE_COST_FLAG</u>	MOF (CODE	<u>AVERAGE</u>	<u>AMOUNT</u>	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; equipment lifespan and advances in technology

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	116	Project Name:	Critical IT - Sec & ID - IAM IDP	

General Information

Currently a dedicated team support identity architecture solutions for the Agency does not exist. To combat emerging threats and the need to share more information across and external to the agency an architecture team and standardized solution should be implemented. The benefits will be: Improved defense as a dedicated IAM team will focus on fortifying the Agencies defenses against data breaches and unauthorized access through robust access controls, ensuring users only have the permissions they need to perform their jobs; reduced risk through managing user lifecycles (provisioning, access changes, deprovisioning), the IAM team minimizing the risk associated with inactive or privileged accounts; currency with data privacy regulations and ensuring IAM practices align with compliance requirements; enforcement of multi-factor authentication, making it significantly harder for attackers to breach accounts even if they steal a password; providing a single source of truth for user identities, streamlining access management and reducing the risk of unauthorized access spread across multiple applications. The impact to the state if this request is not funded is an increased risk of data leak through unauthorized access, while drawing increased scrutiny on internal and 3rd party compliance best practice audits.

PLCS Tracking Key Number of Units / Average Unit Cost N/A **Estimated Completion Date** 08/31/2027 **Additional Capital Expenditure Amounts Required** 2028 2029 0 0 CA CURRENT APPROPRIATIONS **Type of Financing** 5 years **Projected Useful Life** \$7.269.400 **Estimated/Actual Project Cost** Length of Financing/ Lease Period N/A **Total over ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS** project life 2026 2027 2028 2029 0 0 0 0 0 **REVENUE GENERATION / COST SAVINGS REVENUE COST FLAG** MOF CODE AVERAGE AMOUNT

Explanation:No cost savingsProject Location:StatewideBeneficiaries:DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, ever-increasing threat environment

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	117	Project Name:	Critical IT - Passwordless HW	

General Information

Many significant security vulnerabilities exist due to the use of passwords. Current CJIS security policies require DPS to use Phishing Resistant Multi-factor authentication (MFA) to combat these vulnerabilities. NIST SP 800-63-4, NIST SP 800-157, FIPS-201-3, OMB M-19-17, OMB M-22-09 further define requirements that can only be met by eliminating Passwords using PIV(CAC) or FIDO. Eliminating the use of passwords for all DPS employees can be achieved while making access to applications and systems significantly more secure, and more usable than today. The best solution would be to implement standards-based FIDO Passkeys. Current MFA methods (email, text messages) are vulnerable to attack. There currently are no known methods to attack FIDO authentication. This would improve the overall security posture for DPS. Use of FIDO authentication would help to ensure the private data of Texas citizens that DPS maintains is kept secured. DPS is a high-profile target for cyber attackers due to the storage of tens of millions of identities, as well as critical services in the protection of the state and the US borders. The cost of such a breach would result in a significant financial cost and potentially put lives at risk. This item pertains to the Hardware components of a Passwordless Identity Access program.

PLCS Tracking Key

Number of Units / Avera Estimated Completion D	0		N/A 08/31/	/2027			
Additional Capital Expe	nditure Amounts Rec	quired		2028	0	2029 0	
Type of Financing Projected Useful Life			CA N/A	CURRENT APPRO	PRIATIONS		
Estimated/Actual Project Length of Financing/ Lea			\$700, N/A	000			
ESTIMATED/ACTUAL		N PAYMENTS	1N/A			Total over	
	2026	2027		2028	2029	project life	
_	0	0		0	0	0	
REVE <u>NUE GENERATI</u> REVE <u>NUE COST FL</u>		<u>S</u> <u>MOF</u>	CODE		<u>AVERAGE</u>	<u>AMOUNT</u>	

Explanation:No cost savingsProject Location:StatewideBeneficiaries:DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, ever-increasing threat environment

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	118	Project Name:	Critical IT - Passwordless SW	

General Information

Many significant security vulnerabilities exist due to the use of passwords. Current CJIS security policies require DPS to use Phishing Resistant Multi-factor authentication (MFA) to combat these vulnerabilities. NIST SP 800-63-4, NIST SP 800-157, FIPS-201-3, OMB M-19-17, OMB M-22-09 further define requirements that can only be met by eliminating Passwords using PIV(CAC) or FIDO. Eliminating the use of passwords for all DPS employees can be achieved while making access to applications and systems significantly more secure, and more usable than today. The best solution would be to implement standards-based FIDO Passkeys. Current MFA methods (email, text messages) are vulnerable to attack. There currently are no known methods to attack FIDO authentication. This would improve the overall security posture for DPS. Use of FIDO authentication would help to ensure the private data of Texas citizens that DPS maintains is kept secured. DPS is a high-profile target for cyber attackers due to the storage of tens of millions of identities, as well as critical services in the protection of the state and the US borders. The cost of such a breach would result in a significant financial cost and potentially put lives at risk. This item pertains to the Software components of a Passwordless Identity Access program.

PLCS Tracking Key

Number of Units / Avera	-		N/A				
Estimated Completion D	ate		08/31/	2027			
Additional Capital Expe	nditure Amounts Req	uired		2028		2029	
					0	0	
Type of Financing			CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project	t Cost		\$1,37	1,600			
Length of Financing/ Lea	ase Period		N/A				
ESTI <u>MATED/ACTUAL</u>	DEBT OBLIGATIO	N PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVENUE GENERATI	ON / COST SAVING	<u>S</u>					
REVENUE COST FL	AG	MOF	CODE		AVERAGE	AMOUNT	

Explanation:No cost savingsProject Location:StatewideBeneficiaries:DPS and the citizens of the State of Texas

5.B. Capital Budget Project Information 89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Frequency of Use and External Factors Affecting Use:

Daily; ever-increasing threat environment

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	119	Project Name:	Critical IT - Sec & ID - MS G5

General Information

Currently DPS has a gap and non-standard toolset dealing with security, privacy, and cloud security controls. Upgrading to the G5 licensing plan will provide the tools to enhance security and collaboration while increasing productivity of the entire Microsoft suite of tools. This will benefit the State through improved strategic scalability in security posture and operational capabilities. If this progress is not made, we would be forced to continue to use a patchwork of other tools requiring varied personnel skill levels with minimal skillsets attempting to support strategic long term security goals.

PLCS Tracking Key

Number of Units / Average Estimated Completion Dat			N/A 08/31/	2027			
Additional Capital Expend	liture Amounts Requ	uired		2028	0	2029 0	
Type of Financing Projected Useful Life			CA N/A	CURRENT APPRO	•	0	
Estimated/Actual Project C			\$5,17 N/A	7,760			
Length of Financing/ Lease ESTI <u>MATED/ACTUAL D</u>		PAYMENTS	N/A			Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVE <u>NUE GENERATIO</u> REVE <u>NUE COST FLAC</u>		MOF C	<u>ODE</u>		AVERAGE	<u>AMOUNT</u>	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; ever-increasing threat environment

Agency Code: Category Number:	405 5003	Agency nam Category Na	me: REPAIR C	nt of Public Safety)R REHABILITAT		
Project number:	120	Project Nam	e: Deferred M	Maintenace Midland		
PROJ <u>ECT DESCRIPT</u>	ION					
General Information						
Deferred Maintenance fo	or the vacant Midland	DL District Office				
PLCS Tracking Key						
Number of Units / Avera	age Unit Cost		N/A			
Estimated Completion I	Date		8/31/2027			
- Additional Capital Exp	enditure Amounts Re	auired	202	8	2029	
		1		0	0	
Type of Financing			GO GENERAL OBLIG	GATION BONDS	ů.	
Projected Useful Life			N/A			
Estimated/Actual Project	ct Cost		\$22,156			
Length of Financing/ Le			N/A			
ESTIMATED/ACTUAL		ON PAYMENTS			Total over	
			2 0 2 0		project life	
	2026	2027	2028	2029		
	0	0	0	0	0	
REVE <u>NUE GENERAT</u>	ION / COST SAVINO	<u>as</u>				
	AG	MOF COI	<u>DE</u>	AVERAGE	AMOUNT	
REVENUE COST FL	AU					

Project Location: Midland, Texas

Beneficiaries: DPS & Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily equipment lifespan

		Automated	Dudget and Evaluation Syst	eni or rexas (ADES	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Agency Code:	405	Agency nan	-	t of Public Safety		
Category Number:	5006	Category Na		RTATION ITEMS		
Project number:	121	Project Nan	ne: Border Tra	nsp-Addtl Fixed W	/ing Air	
PROJECT DESCRIPT	ION					
General Information						
Purchase of additional fit	xed wing aircraft to s	upplement border operations	due Operation lone Star(OL	S)		
PLCS Tracking Key	0		•			
Number of Units / Avera	age Unit Cost		Variable			
Estimated Completion I	-		8/31/2027			
-			2020		2020	
Additional Capital Exp	enditure Amounts R	equirea	2028		2029	
T					0	
Type of Financing			CA CURRENT APPRO N/A	JPRIATIONS		
Projected Useful Life						
Estimated/Actual Project			\$11,100,000			
Length of Financing/ Le			N/A		T ()	
ESTI <u>MATED/ACTUAI</u>	L DEBT OBLIGATI	<u>UN PAY WIEN I S</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVE <u>NUE GENERAT</u>		08				
			DE			
REVE <u>NUE_COST_FL</u>	AG	MOF_CO	DE	AVERAGE	<u>AMOUNT</u>	
Explanation:	No cost savings					
Projec <u>t Location:</u>	Statewide					
	DPS employees. Texa	s Law Enforcement and citi	zens of the State of Texas			

Frequency of Use and External Factors Affecting Use:

Daily, equipment life span

Agency Code: Category Number: Project number:	405 5006 122	Agency nar Category N Project Nar	ame: TRANSPO	nt of Public Safety ORTATION ITEMS Ansp-Replace Helico		
PROJECT DESCRIPTIC)N				•	
General Information						
Purchase of six helicopters	to replace current a	ircraft due to age and effici	ency			
PLCS Tracking Key		C	2			
Number of Units / Averag	e Unit Cost		Variable			
Estimated Completion Da	ite		8/31/2027			
Additional Capital Expen	diture Amounts Re	quired	202	8	2029	
		-		0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life			N/A			
Estimated/Actual Project			\$45,000,000			
Length of Financing/ Leas			N/A			
ESTIMATED/ACTUAL I	DEBT OBLIGATIO	<u>ON PAYMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATIO	N / COST SAVIN	GS				
REVENUE COST FLA		MOF CO	DE	AVERAGE	AMOUNT	
Explanation: No	o cost savings					
Projec <u>t Location:</u> Sta	atewdie					

Beneficiaries: DPS employees, Texas Law Enforcement and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment life span

Agency Code:	405	Agency nan		nt of Public Safety		
Category Number:	5006	Category Na		DRTATION ITEMS		
Project number:	123	Project Nan	ne: Border Tr	ansp - Engine Replacem	ent	
PROJ <u>ECT DESCRII</u>	PTION					
General Information						
Aircraft engine replac	ement for maintenance	cost savings and reduction of	f maintenance down time.			
PLCS Tracking Key						
Number of Units / Av	verage Unit Cost		Variable			
Estimated Completio	on Date		8/31/2027			
Additional Capital E	xpenditure Amounts R	equired	202	8	2029	
				0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life	2		N/A			
Estimated/Actual Pro	oject Cost		\$2,550,000			
Length of Financing/	Lease Period		N/A			
ESTI <u>MATED/ACTU</u>	AL DEBT OBLIGATI	ON PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	2020	0	2028	0	0	
			0	0	0	
	ATION / COST SAVIN					
REVE <u>NUE COST</u>	FLAG	MOF_CO	DE	AVERAGE_AN	MOUNT	

Frequency of Use and External Factors Affecting Use:

daily, equipment lifespan

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	124	Project Name:	Border Transp-Base Veh Fund

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		8/31/27		
Additional Capital Expenditure Amounts Require	d	2028		2029
Type of Financing Projected Useful Life		CA CURRENT APPROI N/A	0 PRIATIONS	0
Estimated/Actual Project Cost		\$119,524,563		
Length of Financing/ Lease Period		N/A		
ESTIMATED/ACTUAL DEBT OBLIGATION PA	<u>YMENTS</u>			Total over
2026	2027	2028	2029	project life
0	0	0	0	0
REVENUE GENERATION / COST SAVINGS				
REVENUE COST FLAG	MOF C	ODE	AVERAGE	AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other DPS personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS	
Project number:	125	Project Name:	Border-Incr Cost&Usage of Vehicles	

General Information

Provide additional funding as a result of inflation and increased vehicle usage to provide law enforcement officers with responsive and high performing vehicles capable of operating in challenging conditions. These vehicles have limited life operating under these demanding conditions and require the agency to replace them before the vehicles become unsafe or uneconomical to operate. **PLCS Tracking Kev**

I LCS Hacking Key							
Number of Units / Average Unit Co	st	Variable					
Estimated Completion Date		8/31/2027					
Additional Capital Expenditure Am	ounts Required	202	8	2029			
			0	0			
Type of Financing		CA CURRENT APPR	OPRIATIONS				
Projected Useful Life		N/A					
Estimated/Actual Project Cost		\$98,810,000					
Length of Financing/ Lease Period		N/A					
ESTIMATED/ACTUAL DEBT OB	LIGATION PAYMENTS			Total over			
2026	2027	2028	2029	project life			

	0	0	0	0	0	
REVENUE GENERATION						
REVE <u>NUE COST FLAG</u>	<u> </u>	MOF CODE		<u>AVERAGE AMOU</u>	<u>JNT</u>	

Explanation: No cost saving

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other DPS personnel in discharge of their duties to benefit citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily use, equipment lifespan

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	126	Project Name:	Utility & All Terrain Vehicles

General Information

Utility and all-terrain vehicles are needed to replace current units that are reaching the end of life. Assist in preventing

accidental injury/death of employees during law enforcement functions.

PLCS Tracking Key					
Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		08/31/2027			
Additional Capital Expenditure Amounts Require	ed	2028	0	2029 0	
Type of Financing		CA CURRENT APPROP	RIATIONS		
Projected Useful Life		7 Years			
Estimated/Actual Project Cost		\$733,034			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIGATION PA	AYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVE <u>NUE GENERATION / COST SAVINGS</u>					
REVE <u>NUE COST FLAG</u>	MOF	CODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

Agency Code: Category Number: Project number:	405 5005 127	Agency Catego Project	y Name:	ACQUISIT	of Public Safety N INFO RES TEC - CSC Laptops	Н.	
PROJECT DESCRIPTIO	N						
General Information	511						
The purchase of technolog	v related equipment	to ensure and enhance	the ability of	personnel to work ef	feciently and perfor	m	
their job function.	, i charge a charbinette			personaler to more er	erreiting and perrei		
PLCS Tracking Key							
Number of Units / Averag	ge Unit Cost		Variable	2			
Estimated Completion Da	5		08/31/2	027			
-							
Additional Capital Exper	iditure Amounts Re	quired		2028	0	2029	
Type of Financing			СА	CURRENT APPRO	U	0	
Projected Useful Life			N/A	CURRENT APPRO	PRIATIONS		
Estimated/Actual Project	Cast		\$9,611,	214			
Length of Financing/ Lea			\$9,011, N/A	214			
ESTIMATED/ACTUAL		N PAVMENTS	\mathbf{N}/\mathbf{A}			Total over	
ESTIM <u>HATED/ACTUAL</u>	DEDI ODEIGANO					project life	
	2026	2027		2028	2029		
	0	0		0	0	0	
REVENUE GENERATIO	ON / COST SAVING	S					
REVENUE COST FLA			CODE		AVERAGE	AMOUNT	
•			owntime and	systems failures. By	proactively address	sing these needs, customer support and	1 service
ef	ficiencies are gained						

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency nam	e: Departmer	nt of Public Safety		
Category Number:	5005	Category Na		TN INFO RES TECH.		
Project number:	128	Project Nam	e: DLD Staff	ing - CSC Laptops		
PROJECT DESCRIPTIO	<u>ON</u>					
General Information						
The purchase of technolog	gy-related equipment	to ensure and enhance the a	bility of personnel to work e	efficiently and perform		
their job function.						
PLCS Tracking Key						
Number of Units / Avera	ge Unit Cost		Variable			
Estimated Completion D	ate		08/31/2027			
Additional Capital Expe	nditure Amounts Re	auired	202	8	2029	
		1		0	0	
Type of Financing			CA CURRENT APPRO	OPRIATIONS	-	
Projected Useful Life			5-7 Years			
Estimated/Actual Project	t Cost		\$5,787,340			
Length of Financing/ Lea			N/A			
ESTIMATED/ACTUAL		ON PAYMENTS			Total over	
				• • • •	project life	
	2026	2027	2028	2029		
	0	0	0	0	0	
REVE <u>NUE GENERATI</u>	ON / COST SAVINO	<u>3S</u>				
REVENUE COST FLA	AG	MOF COL	<u>)E</u>	AVERAGE A	<u>MOUNT</u>	
Explanation: N	lo cost savings					
-	-					
Projec <u>t Location:</u> S	tatewide					
Ponoficiarios.	DE employees and a	tizana of the State of Toyog				

Beneficiaries: DPS employees and citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5007 129	Agency name: Category Name: Project Name:	Department of Public Safety ACQUISITN CAP EQUIP ITEMS DLD CSC Staffing - Cameras	
PROJ <u>ECT DESCRIPTIO</u>	<u>ON</u>			
General Information				
Technology improvement available in current techno	e	ng calls. Current technology is dat	ed and lacks capability and efficiency	

PLCS Tracking Key					
Number of Units / Average Unit Cost		Variable			
Estimated Completion Date		08/31/2027			
Additional Capital Expenditure Amoun	ts Required	2028	0	2029 0	
Type of Financing		CA CURRENT APPROP	RIATIONS		
Projected Useful Life		5-7 Years			
Estimated/Actual Project Cost		\$1,640,788			
Length of Financing/ Lease Period		N/A			
ESTIMATED/ACTUAL DEBT OBLIG	ATION PAYMENTS			Total over	
2026	2027	2028	2029	project life	
0	0	0	0	0	
REVENUE GENERATION / COST SA	VINGS				
REVENUE COST FLAG	MOF	CODE	AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use; equipment life span

Project number: 130 Project Name: DLD CSC State PROJECT DESCRIPTION General Information General Information General Information Technology improvement to better manage incoming calls. Current technology is dated and lacks capabilit available in current technology solutions. PLCS Tracking Key PLCS Tracking Key Number of Units / Average Unit Cost Variable Estimated Completion Date 08/31/2027 Additional Capital Expenditure Amounts Required 2028 Type of Financing CA CURRENT APPROPE 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2028 0 0 0	ity and efficiency 2029 0 0
General InformationTechnology improvement to better manage incoming calls. Current technology is dated and lacks capabilit available in current technology solutions.PLCS Tracking KeyNumber of Units / Average Unit CostVariableEstimated Completion Date08/31/2027Additional Capital Expenditure Amounts Required2028Type of FinancingCA 5-7 YearsProjected Useful Life5-7 YearsEstimated/Actual Project Cost\$121,132Length of Financing/ Lease PeriodN/AESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS2026202720282028	2029 0 0
Technology improvement to better manage incoming calls. Current technology is dated and lacks capabilit available in current technology solutions. PLCS Tracking Key Number of Units / Average Unit Cost Variable Estimated Completion Date 08/31/2027 Additional Capital Expenditure Amounts Required 2028 Type of Financing CA Projected Useful Life 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2028	2029 0 0
available in current technology solutions. PLCS Tracking Key Number of Units / Average Unit Cost Variable Estimated Completion Date 08/31/2027 Additional Capital Expenditure Amounts Required 2028 Type of Financing CA CURRENT APPROPH Projected Useful Life 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2026 2027 2028	2029 0 0
PLCS Tracking Key Variable Number of Units / Average Unit Cost Variable Estimated Completion Date 08/31/2027 Additional Capital Expenditure Amounts Required 2028 Type of Financing CA Projected Useful Life 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2028	0 0
Number of Units / Average Unit CostVariableEstimated Completion Date08/31/2027Additional Capital Expenditure Amounts Required2028Type of FinancingCAProjected Useful Life5-7 YearsEstimated/Actual Project Cost\$121,132Length of Financing/ Lease PeriodN/AESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS202620272028	0 0
Estimated Completion Date 08/31/2027 Additional Capital Expenditure Amounts Required 2028 Type of Financing CA CURRENT APPROPE Projected Useful Life 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2028	0 0
Additional Capital Expenditure Amounts Required 2028 Type of Financing CA CURRENT APPROPE Projected Useful Life 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS N/A 2026 2027 2028	0 0
Type of Financing CA CURRENT APPROPE Projected Useful Life 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2026 2026 2027	0 0
Type of Financing CA CURRENT APPROPE Projected Useful Life 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2026 2026 2027	0 0
Projected Useful Life 5-7 Years Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2026 2027 2028	PRIATIONS
Estimated/Actual Project Cost \$121,132 Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2026 2026 2027 2028	
Length of Financing/ Lease Period N/A ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2026 2026 2027 2028	
ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS 2026 2027 2028	
2026 2027 2028	
	Total over
	2029 project life
	0 0
	0
REVENUE GENERATION / COST SAVINGS	
REVE <u>NUE COST FLAG</u> <u>MOF CODE</u>	AVERAGE AMOUNT
Explanation: Technology improvement to better manage incoming calls. Current technology is	s dated and lacks capability and efficiency available in current
technology solutions.	

Project Location: Statewide

Beneficiaries: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: 405	Agency name:	Department of Public Safety	
Category Number: 5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number: 131	Project Name:	Law Enforce Tech-CID Tech Cellebrit	

General Information

The Cellebrite Universal Forensic Extraction Device is a tool for extracting data from mobile devices to aid investigations by

connecting suspects to criminal activity. Cellebrite's enterprise solution further strengthens investigative capabilities by

efficiently organizing, analyzing, and linking this data.

ernerennij ergennizin,	.g, analy2g, and					
PLCS Tracking Key	у					
Number of Units / A	Average Unit Cost		N/A			
Estimated Complet	tion Date		08/31/	/2027		
Additional Capital	Expenditure Amounts Re	quired		2028	}	2029
					0	0
Type of Financing			CA	CURRENT APPRO	OPRIATIONS	
Projected Useful Li	ife		N/A			
Estimated/Actual P	roject Cost		\$3,00	0,000		
Length of Financing	g/ Lease Period		N/A			
ESTIMATED/ACT	UAL DEBT OBLIGATIO	N PAYMENTS				Total over
						project life
	2026	2027		2028	2029	1 9
	0	0		0	0	0
DEVENUE CENEI	RATION / COST SAVING	'S				
			CODE			
REVENUE COST	I FLAG	MOF	CODE		AVERAGE	AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

No cost savings

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	132	Project Name:	LE Tech-CID Tech-Searchlight	

General Information

Cerberus is a specialized software tool that expands the Criminal Investigations Division's access to dark web platforms. By gathering data from underground forums, marketplaces, and encrypted chats through both automated and manual methods, Cerberus provides crucial investigative leads.

PLCS Tracking Key						
Number of Units / Average Unit Cost		N/A				
Estimated Completion Date		08/31/	2027			
Additional Capital Expenditure Amounts I	Required		2028	0	2029 0	
Type of Financing		CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life		N/A				
Estimated/Actual Project Cost		\$304,	800			
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGAT	ION PAYMENTS				Total over	
2026	2027		2028	2029	project life	
0	0		0	0	0	
REVENUE GENERATION / COST SAVIN	NGS					
REVENUE COST FLAG	MOF	CODE		AVERAGE	AMOUNT	
		_				

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	133	Project Name:	Law Enforce Tech-CID Tech(SpyCloud)

General Information

SpyCloud software offers advanced early detection of compromised data, significantly enhancing the Criminal Investigations

Division's ability to identify and target organized crime. By providing timely insights into breaches, SpyCloud expands the division's investigative reach and effectiveness.

PLCS Tracking Key						
Number of Units / Average Unit Cost		N/A				
Estimated Completion Date		08/31/	2027			
Additional Capital Expenditure Amounts R	equired		2028	0	2029 0	
Type of Financing		CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life		N/A				
Estimated/Actual Project Cost		\$550,0	000			
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATION	ON PAYMENTS				Total over	
2026	2027		2028	2029	project life	
0	0		0	0	0	
REVE <u>NUE GENERATION / COST SAVIN</u> REVE <u>NUE COST FLAG</u>		CODE		AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	134	Project Name:	LE Enforce-CID Tech Whooster

General Information

Whooster conducts open-source media searches on suspects. This tool aids in identifying coconspirators in drug

investigations, leading to more arrests. In human trafficking cases, Whooster connects victims to suspects, helping identify additional victims and perpetrators and facilitating the closure of investigations. Furthermore, Whooster's social media searches assist in pinpointing suspects' locations, enabling the division to locate and apprehend felons more effectively.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2027

Additional Capital Expenditure Amounts Required

			-0-0	•	=•=;	·	
				0		0	
Type of Financing			CA CURRENT APPRO	PRIATIONS			
Projected Useful Li	fe	1	N/A				
Estimated/Actual P	roject Cost		\$1,200,000				
Length of Financing	g/ Lease Period	1	N/A				
ESTI <u>MATED/ACT</u>	UAL DEBT OBLIGATION	PAYMENTS			Total over		
	2026	2027	2028	2029	project life		
	2020			2029			
	0	0	0	0		0	
REVENUE GENEH	RATION / COST SAVINGS						
REVENUE COST	f FLAG	MOF COD	E	AVERAGE	AMOUNT		

2028

2029

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	135	Project Name:	LE Enforce-CID Tech-AWS

General Information

Amazon Cloud Storage can seamlessly scale to accommodate vast amounts of data, allowing you to store everything from small files to massive datasets without worrying about capacity limits. AWS offers robust security features, including encryption at rest and in transit, fine-grained access control, and integration with AWS Identity and Access Management for secure data management. PLCS Tracking Key

Number of Units / Average Unit Cost		N/A				
Estimated Completion Date		08/31/	/2027			
Additional Capital Expenditure Amounts Requ	red		2028		2029	
				0	0	
Type of Financing		CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life		N/A				
Estimated/Actual Project Cost		\$2,40	0,000			
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATION	PAYMENTS				Total over	
2026	2027		2028	2029	project life	
0	0		0	0	0	
REVENUE GENERATION / COST SAVINGS						
REVE <u>NUE COST FLAG</u>	MOF	CODE		AVERAGE	AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	136	Project Name:	LE Enforce-CID Tech-Cell Track Gear

General Information

The Investigative Support Section is requesting four additional sets of cell tracking equipment and vehicles to equip each region for quicker deployment. They also seek a mobile set for use in aircraft, enabling more efficient cellular tracking in areas of Texas where aerial deployment is advantageous. By decentralizing this capability, the Department will reduce travel costs and enhance operational efficiency, as regional teams will no longer rely on headquarters personnel for cellular tracking support across the state. Cellular tracking equipment is primarily used to locate and monitor the movements of suspects, missing persons, or stolen devices by tracking the signals emitted by cell phones or other mobile devices.

PLCS Tracking Key

Number of Units / Average Unit Cost		Variable				
Estimated Completion Date		08/31/2027				
Additional Capital Expenditure Amounts Req	uired		2028		2029	
				0	0	
Type of Financing			RENT APPRO	PRIATIONS		
Projected Useful Life		N/A				
Estimated/Actual Project Cost		\$5,400,000				
Length of Financing/ Lease Period		N/A				
ESTIMATED/ACTUAL DEBT OBLIGATION	N PAYMENTS				Total over	
2026	2027	20	28	2029	project life	
0	0		0	0	0	
REVENUE GENERATION / COST SAVINGS	<u>5</u>					
REVENUE COST FLAG	MOF (CODE		AVERAGE	AMOUNT	

Explanation:No cost savingsProject Location:StatewideBeneficiaries:DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	137	Project Name:	LE Enforce-CID Tech-Talino	

General Information

Talino Forensic Workstations are essential for enhancing the speed, reliability, and storage capacity of current systems. With digital media evidence extractions often involving multiple terabytes of data, these upgraded workstations significantly improve

efficiency, particularly when handling large-scale or multiple investigations simultaneously.

PLCS Tracking Key							
Number of Units / Average	e Unit Cost		N/A				
Estimated Completion Dat	te		08/31/	2027			
Additional Capital Expend	liture Amounts Requ	iired		2028	0	2029 0	
Type of Financing			CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Project C	Cost		\$570,	000			
Length of Financing/ Lease	e Period		N/A				
ESTI <u>MATED/ACTUAL D</u>	EBT OBLIGATION	PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVE <u>NUE GENERATIO</u>							
REVE <u>NUE COST FLAC</u>	5	<u>MO</u>	F CODE		AVERAGE	AMOUNT	
L							

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	138	Project Name:	LE Enforce-CID Tech-Sierra Routers	

General Information

Upgrading to Sierra routers, which support higher-resolution video feeds, will greatly enhance the quality and clarity of video footage from IP network cameras. This improvement will aid the Criminal Investigations Division and Texas Ranger Division in surveillance efforts. The new routers will also enable the Technical Unit to maximize the effectiveness of existing monitoring software, ensuring optimal performance during investigations.

PLCS Tracking Key	-			
Number of Units / Average Unit Cost		N/A		
Estimated Completion Date		08/31/2027		
Additional Capital Expenditure Amounts Requ	uired	2028		2029
		()	0
Type of Financing		CA CURRENT APPROPR	LIATIONS	
Projected Useful Life		N/A		
Estimated/Actual Project Cost		\$124,247		
Length of Financing/ Lease Period		N/A		
ESTIMATED/ACTUAL DEBT OBLIGATION	PAYMENTS			Total over
2026	2027	2028	2029	project life

	0	0	0	0	0
REVENUE GENERATION	N / COST SAVINGS				
REVENUE COST FLAG	T T	MOF CODE		AVERAGE AMOUNT	

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	139	Project Name:	LE Enforce - InCar Camera SysLic

General Information

With Occupational Code 1701.655 requiring body and InCar video to be stored for a minimum of 90 days, the cloud storage solution reduces upload times and allows our personnel to spend more time patrolling the roadways of our state. The storage of video recordings can increase transparency and accountability in law enforcement activities, helping in building trust in the communities served. The video footage can also be used for training purposes, helping to improve the skills and decision-making of our personnel. While DPS did received \$1.3M during last session, there is still additional costs associated with ensuring all devices have access to video cloud storage.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A	
Estimated Completion Date	08/31/2027	
Additional Capital Expenditure Amounts Required	20	28

Type of Financing Projected Useful Life Estimated/Actual Project (CA CURREN 5 years \$5,902,974	0 IT APPROPRIATIONS		0
Length of Financing/ Leas ESTI <u>MATED/ACTUAL D</u>	e Period DEBT OBLIGATION		N/A		Total over project life	
	2026 0	2027 0	2028	2029	0	0
REVE <u>NUE GENERATIO</u> REVE <u>NUE COST FLAC</u>		MOF (CODE	AVER	AGE AMOUNT	

2029

Explanation: no cost savings

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities, the citizens of the State of Texas and all visitors.

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	140	Project Name:	LE Enforce - LicensePlateRdr Serv	

General Information

Adding the license plate reader technology available in existing equipment, the will assist in identifying amber alerts, missing persons, stolen vehicles, and support the interdiction of criminal organizations involved in human trafficking and drug smuggling on our highways. PLCS Tracking Key Number of Units / Average Unit Cost N/A **Estimated Completion Date** 08/31/2027 Additional Capital Expenditure Amounts Required 2028 2029 1,650,000 1,650,000 **Type of Financing** CA CURRENT APPROPRIATIONS 5 years **Projected Useful Life Estimated/Actual Project Cost** \$3,300,000 Length of Financing/ Lease Period N/A **ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS Total over** project life 2029 2026 2027 2028 0 0 0 0 0 **REVENUE GENERATION / COST SAVINGS REVENUE COST FLAG** MOF CODE AVERAGE AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities, the citizens of the State of Texas and all visitors.

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	141	Project Name:	LE Enforce-License Fee-4RE LiveStre	

General Information

Adding the 4RE Live Streaming "Aware Plus" capabilities, available with existing equipment, offers supervisors, dispatch, or command staff visibility to an incident response as it unfolds for more precise, situation-driven decision-making, while protecting responders and the public. This solution offers greater transparency and safety for all involved in an incident.

	•	÷			
PLCS Tracking Key					
Number of Units / A	verage Unit Cost		N/A		
Estimated Completion	on Date		08/31/2027		
Additional Capital E	Expenditure Amounts Re	quired	2028	3	2029
				0	0
Type of Financing			CA CURRENT APPRO	OPRIATIONS	
Projected Useful Life	e		5 years		
Estimated/Actual Pr	oject Cost		\$243,900		
Length of Financing	/ Lease Period		N/A		
ESTIMATED/ACTU	UAL DEBT OBLIGATIO	N PAYMENTS			Total over
	2026	2027	2028	2029	project life
	0	0	0	0	0
REVENUE GENER	ATION / COST SAVING	<u>8</u>			
REVENUE COST	FLAG	MOF	CODE	AVERAGE	AMOUNT
1					

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities, the citizens of the State of Texas and all visitors.

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	142	Project Name:	LE Tech&Equip-Body Camera&Storage

General Information

This request will position the agency to provide a standardized camera solution for law enforcement divisions and commissioned personnel. Additionally, the agency currently lacks a digital evidence solution for all law enforcement and crime lab operations and divisions. Current server storage is at capacity, which presents a risk of data loss and limits the ability of personnel to access and share information to advance investigations and casework and assist in more rapid access to digital evidence for identifying victims and persons of interest. This solution will provide real-time, scalable, storage and controlled access to digital evidence in secure environment.

PLCS Tracking Key

Number of Units / Ave	rage Unit Cost		Varial	ole			
Estimated Completion	Date		8/31/2	2027			
Additional Capital Exp	penditure Amounts Rec	uired		2028	8	2029	
					0	0	
Type of Financing			CA	CURRENT APPRO	PRIATIONS		
Projected Useful Life			N/A				
Estimated/Actual Proje	ect Cost		\$11,0	00,000			
Length of Financing/ I	Lease Period		N/A				
ESTIMATED/ACTUA	L DEBT OBLIGATIO	N PAYMENTS				Total over	
	2026	2027		2028	2029	project life	
	0	0		0	0	0	
REVENUE GENERA	FION / COST SAVING	8					
REVENUE COST F		 MOF C	CODE		AVERAGE	AMOUNT	
KEVE <u>ITE COST P</u>	LAG	more	JODE		AVERAGE	AMOUN	

Explanation:No cost savingsProject Location:StatewideBeneficiaries:DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	143	Project Name:	LE Tech&Equip-THP Records Mgt

General Information

Texas Highway Patrol (THP) recently replaced the antiquated computer-assisted dispatch system. The new, up-to-date technology solution provides our front-line personnel with the most timely and actionable information. This new system is able to facilitate improved data collection, quality, and intelligence sharing among multiple internal and external agencies. The new InCar Mobile CAD allows information-sharing and interoperability with partner law enforcement agencies.

PLCS Tracking Key						
Number of Units / Averag	ge Unit Cost		Variabl	e		
Estimated Completion Da	nte		8/31/20	027		
Additional Capital Expen	diture Amounts R	Required		202	8	2029 0
Type of Financing			CA	CURRENT APPR	OPRIATIONS	
Projected Useful Life			10 year	s		
Estimated/Actual Project	Cost		\$5,200	,000		
Length of Financing/ Lea	se Period		N/A			
ESTIMATED/ACTUAL	DEBT OBLIGATI	ON PAYMENT	<u>TS</u>			Total over
	2026	2027		2028	2029	project life
	0		0	0	0	0
REVENUE GENERATIO	ON / COST SAVIN	IGS				
REVENUE COST FLA	G		MOF CODE		AVERAGE	AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities, the citizens of the State of Texas and all visitors.

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5005 144	Agency nam Category Na Project Nam	me: ACQUISIT	t of Public Safety N INFO RES TECH. rone Management Pl		
PROJ <u>ECT DESCRIPTI</u>	<u>ON</u>					
General Information						
-	orm will support up to 5	500 aircraft/drones and un	limited video storage.			
PLCS Tracking Key						
Number of Units / Avera	-		Variable			
Estimated Completion D	ate		8/31/2027			
Additional Capital Expe	nditure Amounts Requ	lired	2028		2029	
				0	0	
Type of Financing			CA CURRENT APPRO	PRIATIONS		
Projected Useful Life			5 years			
Estimated/Actual Project			\$2,000,000			
Length of Financing/ Lea			N/A			
ESTI <u>MATED/ACTUAL</u>	DEBT OBLIGATION	PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVE <u>NUE GENERATI</u>	ON / COST SAVINGS					
REVENUE COST FLA		MOF COE	DE	AVERAGE A	MOUNT	
Explanation: N	lo cost savings					
	e					
roject Location: S	tatewide					
3	tatewide	inforcement antities the	vitizens of the State of Toyos	and all visitors		
Seneficiaries: S	tate/Local/Federal law		citizens of the State of Texas	and all visitors.		
J	tate/Local/Federal law		citizens of the State of Texas	and all visitors.		

Agency Code:	405	Agency name:	Department of Public Safety	
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.	
Project number:	145	Project Name:	LE Tech-Improve Situational Aware	

General Information

To respond effectively across the state for law enforcement operations, border security efforts, emergencies, and special events, the Department needs a situational awareness solution that is scalable, resilient, interoperable, and that integrates critical real-time data for both DPS and partner agencies. This must also include modern communications equipment with contingency options, such that officers can still effectively communicate life-saving data, whether they are operating in dense urban areas or rural and remote parts of the state.

PLCS Tracking Key
Number of Units / Average Unit Cost Variable
Estimated Completion Date 8/31/2027

Additional	Capital Exp	enditure	Amounts	Required	

				0		0
Type of Financing				PROPRIATIONS		
Projected Useful Life			N/A			
Estimated/Actual Project	et Cost		\$19,895,000			
Length of Financing/ Le	ease Period		N/A			
ESTIMATED/ACTUAL	L DEBT OBLIGATION	PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0		0
REVENUE GENERAT	ION / COST SAVINGS					
REVE <u>NUE COST FI</u>	AG	MOF COD	DE	AVERAGE	AMOUNT	
-						
Explanation:	No cost savings					

2028

2029

Project Location: Statewide

Beneficiaries: DPS and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Agency Code: Category Number: Project number:	405 5006 146	Agency nam Category Na Project Nam	me: TRANSPO	nt of Public Safety DRTATION ITEMS Registry-Vehicles&R		
PROJECT DESCRIPTION	I					
General Information	-					
New vehicles including the r	necessary equipment	nt to conduct Terrorist Regi	stry agency business			
PLCS Tracking Key		c c				
Number of Units / Average	Unit Cost		N/A			
Estimated Completion Date	2		08/31/2027			
Additional Capital Expend	iture Amounts Red	quired	202	8	2029	
		•		0	0	
Type of Financing			CA CURRENT APPR	OPRIATIONS		
Projected Useful Life			5-7 years			
Estimated/Actual Project C	ost		\$80,384			
Length of Financing/ Lease			N/A			
ESTI <u>MATED/ACTUAL DI</u>	EBT OBLIGATIO	N PAYMENTS			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVENUE GENERATION	/ COST SAVING	S				
REVENUE COST FLAG		MOF COI	DE	AVERAGE	AMOUNT	
Valenction. No.	cost savings					
Explanation: No o	Jost savings					

Beneficiaries: DPS personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

Agency Code: Category Number:	405 5005	Agency Categor	name: y Name:	-	nt of Public Safety TN INFO RES TECH	
Project number:	147	Project	Name:	Terrorist	Registry	
PROJ <u>ECT DESCRIPTIO</u>)N					
General Information						
The 88th Texas Legislature	e enacted SB 1518.	creating the Texas Terro	rist Offender Re	gistry in Chapte	r 65. Code of Criminal	
Procedure, which would al				87	,	
PLCS Tracking Key	1					
Number of Units / Averag	ge Unit Cost		Variable			
Estimated Completion Da	ate		N/A			
Additional Capital Expen	dituro Amounto D	animad		202	00	2029
Auunonai Capitai Expen	iuitui e Aniouilts K	-yun cu		202	0	2029
Type of Financing			CA C	URRENT APPR	OPRIATIONS	0
Projected Useful Life			N/A			
Estimated/Actual Project	Cost		\$1,200,000)		
Length of Financing/ Lea			N/A			
ESTIMATED/ACTUAL		ON PAYMENTS				Total over
	2026	2027		2020	2020	project life
	2026	2027		2028	2029	
	0	0		0	0	0
REVE <u>NUE GENERATIO</u>	ON / COST SAVIN	GS				
REVENUE COST FLA	<u>.G</u>	MOF	CODE		AVERAGE A	AMOUNT
L						
Explanation N	ot Cost Savings					

Explanation: Not Cost Savings

Project Location: Statewide

Beneficiaries: DPS and the Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment lifespan

Agency Code: Category Number: Project number:	405 5002 149	Agency na Category N Project Na	Name: CONST O	nt of Public Safety F BLDGS/FACILIT io Regional Headqu		
	NI	J	~~~~~	<u>-</u>		
PROJ <u>ECT DESCRIPTIO</u> General Information	<u>IN</u>					
Funding for a favility to me	et the current need	in the San Antonio Region	2			
PLCS Tracking Key	et the current need	in the San Antonio Region	1.			
Number of Units / Average	e Unit Cost		Variable			
Estimated Completion Da			8/31/2027			
Additional Capital Expen		auirad	202	Q	2029	
Authonal Capital Expens	anture Amounts K	quireu	202	0	0	
Type of Financing			CA CURRENT APPRO	0	0	
Projected Useful Life			50-70 years			
Estimated/Actual Project	Cost		\$156,779,000			
Length of Financing/ Leas	e Period		0			
ESTI <u>MATED/ACTUAL D</u>	EBT OBLIGATI	<u>ON PAYMENTS</u>			Total over	
	2026	2027	2028	2029	project life	
	0	0	0	0	0	
REVE <u>NUE GENERATIO</u>	N / COST SAVIN	35				
REVENUE COST FLA		MOF CO	DDE	AVERAGE	AMOUNT	
	_					
Explanation: No	cost savings					
	-					

Beneficiaries: DPS employees and the citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily; Increase square footage (to accommodate the increase with Citizens and State Employees)

Agency code:	405	Agency name:	Department of Public Safety				
Category C	ode/Name						
Project Se	equence/Projec	t Id/Name					
	Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
5002 Const	ruction of B	uildings and Facilities					
1/1	Building	Programs New Construction	1				
GEN <u>ERAL</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPE	ERATIONS	6,996,731	0	\$0	\$0
		TOTAL, PROJECT		\$6,996,731	\$0	\$0	\$0
2/2	Driver Li	cense Office - Irving					
GENERAL I	BUDGET						
Capital	4-1-1	DRIVER LICENSE SERV	ICES	595,098	595,098	595,098	595,098
		TOTAL, PROJECT		\$595,098	\$595,098	\$595,098	\$595,098
3/3	Equine F	acility					
GEN <u>ERAL</u>	BUDGET						
Capital	1-3-1	TEXAS HIGHWAY PATR	OL	350,000	0	0	0
	5-1-5	INFRASTRUCTURE OPE	ERATIONS	3,000,000	0	0	0
		TOTAL, PROJECT		\$3,350,000	\$0	\$0	\$0
6/6	Williamso	on County Training Academ	v				
GEN <u>ERAL</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPE	ERATIONS	381,499,500	0	0	0
		TOTAL, PROJECT		\$381,499,500	\$0	\$0	\$0

7/7 Austin Headquarters Perimeter Fence

GENERAL BUDGET

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Se	equence/Proje	ct Id/Name					
	Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
Capital	5-1-5	INFRASTRUCTURE OPERA	ATIONS	10,000,000	0	\$0	\$0
		TOTAL, PROJECT		\$10,000,000	\$0	\$0	\$0
8/8	Pecos Fa	cility Conversion					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERA	ATIONS	2,000,000	0	0	0
		TOTAL, PROJECT		\$2,000,000	\$0	\$0	\$0
9/9	Crime La	ab Generators					
GEN <u>ERAL I</u>	BUDGET						
Capital	3-1-1	CRIME LABORATORY SEF	RVICES	0	0	0	0
	5-1-5	INFRASTRUCTURE OPERA	ATIONS	2,000,000	0	0	0
		TOTAL, PROJECT		\$2,000,000	\$0	\$0	\$0
10/10	El Paso I	Regional Office					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERA	ATIONS	10,000,000	0	0	0
		TOTAL, PROJECT		\$10,000,000	\$0	\$0	\$0
11/11	Northwes	st Regional HQ Canopy					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERA	ATIONS	500,000	0	0	0
		TOTAL, PROJECT		\$500,000	\$0	\$0	\$0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Se	equence/Proje	ct Id/Name					
	Goal/Obj/Stı	· Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
12/12	Wil Co V	Vater Treatment Fac					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPER	ATIONS	2,000,000	0	\$0	\$0
		TOTAL, PROJECT		\$2,000,000	\$0	\$0	\$0
13/13	Enhance	e Canine facility					
GEN <u>ERAL I</u>	BUDGET						
Capital	1-3-3	SECURITY PROGRAMS		2,500,000	0	0	0
	5-1-5	INFRASTRUCTURE OPER	ATIONS	615,000	0	0	0
		TOTAL, PROJECT		\$3,115,000	\$0	\$0	\$0
14/14	Crime To	oxicology Lab					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPER	ATIONS	6,800,000	0	0	0
		TOTAL, PROJECT		\$6,800,000	\$0	\$0	\$0
15/15	CVE Mo	dular Building Lease					
GEN <u>ERAL I</u>	BUDGET						
Capital	1-3-1	TEXAS HIGHWAY PATRO	L	1,177,404	1,177,404	1,177,404	1,177,404
		TOTAL, PROJECT		\$1,177,404	\$1,177,404	\$1,177,404	\$1,177,404
149/149	San Anto	onio Regional Headquarters					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPER	ATIONS	0	0	0	0

Category Code/ Project Seque		t Id/Name Strategy Name					
Goz	al/Obj/Str	Strategy Name					
		8,		Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
5003 Repair or	r Rehabili	tation of Buildings and Facilit	ies				
4/4	Crime La	b Construction & Renovation					
GENERAL BUI	DGET						
Capital	3-1-1	CRIME LABORATORY SER	VICES	4,750,000	0	\$0	\$0
		TOTAL, PROJECT		\$4,750,000	\$0	\$0	\$0
16/16	Deferred	Maintenance					
GENERAL BUI	DGET						
Capital	5-1-5	INFRASTRUCTURE OPERA	ATIONS	6,750,000	0	3,700,000	0
		TOTAL, PROJECT		\$6,750,000	\$0	\$3,700,000	\$0
17/17	Statewide	Sec Enhance					
GENERAL BUI	DGET						
Capital	5-1-5	INFRASTRUCTURE OPERA	ATIONS	3,000,000	0	0	0
		TOTAL, PROJECT		\$3,000,000	\$0	\$0	\$0
18/18	Comm To	wers Repair & Replace					
GEN <u>ERAL BUI</u>	DGET						
Capital	1-1-2	INTEROPERABILITY		3,500,000	3,500,000	3,500,000	3,500,000
		TOTAL, PROJECT		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000

19/19 DM - Generator System Maintenance

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	de/Name						
Project Sec	quence/Proje	ct Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-5	INFRASTRUCTURE OPE	RATIONS	3,000,000	0	\$3,000,000	\$0
		TOTAL, PROJECT		\$3,000,000	\$0	\$3,000,000	\$0
120/120	Deferred	Maintenace Midland					
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-5	INFRASTRUCTURE OPE	RATIONS	22,156	0	0	0
		TOTAL, PROJECT		\$22,156	\$0	\$0	\$0
5005 Acquis	ition of Inf	ormation Resource Technolo	gies				
5/5	Orion soj	ftware					
GEN <u>ERAL B</u>							
Capital	2-1-2	ROUTINE OPERATIONS		300,000	0	0	0
		TOTAL, PROJECT		\$300,000	\$0	\$0	\$0
21/21	Biometri	c Capture of Irises					
GEN <u>ERAL B</u>	UDGET						
Capital	3-1-2	CRIME RECORDS SERV	ICES	1,694,906	0	0	0
		TOTAL, PROJECT		\$1,694,906	\$0	\$0	\$0
22/22	THP IT I	Equipment					
GEN <u>ERAL B</u>	UDGET						
Capital	1-3-1	TEXAS HIGHWAY PATR	DL	2,000,000	2,000,000	2,000,000	2,000,000

Agency code:	405	Agency name: Department of Public Safety				
Category Co	ode/Name					
Project Se	quence/Proje	rct Id/Name				
	Goal/Obj/Sti	r Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
23/23	Crime R	ecords Technology Projects				
GEN <u>ERAL I</u>	BUDGET					
Capital	3-1-2	CRIME RECORDS SERVICES	6,779,626	3,279,626	\$3,279,626	\$3,279,626
		TOTAL, PROJECT	\$6,779,626	\$3,279,626	\$3,279,626	\$3,279,626
24/24	DL Tech	nology Upgrades				
GEN <u>ERAL H</u>	BUDGET					
Capital	4-1-1	DRIVER LICENSE SERVICES	4,903,588	4,463,986	4,903,588	4,463,986
		TOTAL, PROJECT	\$4,903,588	\$4,463,986	\$4,903,588	\$4,463,986
25/25	IT Mode	ernization				
GEN <u>ERAL H</u>	BUDGET					
Capital	1-1-1	INTELLIGENCE	51,059	23,343	51,059	23,343
	1-1-2	INTEROPERABILITY	6,396	0	6,396	0
	1-2-1	CRIMINAL INVESTIGATIONS	43,533	43,533	43,533	43,533
	3-1-1	CRIME LABORATORY SERVICES	88,223	81,827	388,047	81,827
	5-1-1	HEADQUARTERS ADMINISTRATION	136,662	52,756	131,294	57,116
	5-1-2	INFORMATION TECHNOLOGY	12,687,178	6,154,678	6,154,678	6,154,678
	2-1-3	EXTRAORDINARY OPERATIONS	213,233	0	213,233	0
		TOTAL, PROJECT	\$13,226,284	\$6,356,137	\$6,988,240	\$6,360,497

26/26 ICT Technology Projects

Agency code:	405	Agency name:	Department of Public Safety				
Category (Code/Name						
Project S	Sequence/Projec	ct Id/Name					
	Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
GEN <u>ERAL</u>	BUDGET						
Capital	1-1-1	INTELLIGENCE		3,110,085	3,049,029	\$0	\$0
		TOTAL, PROJECT		\$3,110,085	\$3,049,029	\$0	\$0
27/27	Enhance	Capitol Security-IT Purchas					
GEN <u>ERAL</u>							
Capital	1-2-1	CRIMINAL INVESTIGATIO	NS	14,605	0	14,605	0
	1-3-1	TEXAS HIGHWAY PATROL		1,964,707	55,054	2,025,603	0
	5-1-2	INFORMATION TECHNOL	OGY	5,842	0	0	0
		TOTAL, PROJECT		\$1,985,154	\$55,054	\$2,040,208	\$0
28/28	Advanced	l Analytics Software					
GEN <u>ERAL</u>	BUDGET						
Capital	1-1-1	INTELLIGENCE		11,100,000	11,100,000	11,100,000	11,100,000
		TOTAL, PROJECT		\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
29/29	Licensing	g Platform					
GENERAL	BUDGET						
Capital	3-2-1	REGULATORY SERVICES		22,500,000	0	0	0
		TOTAL, PROJECT		\$22,500,000	\$0	\$0	\$0
30/30	RSD Tech	hnology Projects					
GEN <u>ERAL</u>	BUDGET						
Capital	3-2-1	REGULATORY SERVICES		232,992	232,992	232,992	232,992

TOTAL, PROJECT \$232,992 \$232,992 \$232,992 31/31 Crime Laboratory IT GENERAL BUDGET Capital 3-1-1 CRIME LABORATORY SERVICES 299,824 31,392 \$ 5-1-1 HEADQUARTERS ADMINISTRATION 0 4,360 TOTAL, PROJECT \$299,824 \$35,752 \$ 32/32 IT Application Modernization GENERAL BUDGET \$35,000 \$00,000 TOTAL, PROJECT \$935,000 \$500,000 33/33 Trooper Safety Technology Upgrades GENERAL BUDGET	2 \$232,992) \$0) 0	BL 2026 \$232,992 \$0 0 \$0	\$232,992 31,392 4,360	\$232,992	TOTAL, PROJECT	quence/Project Id/ Goal/Obj/Str Crime Labor	Project Sec
Goal/Obj/StrStrategy NameEst 2024Bud 2025BL 202TOTAL, PROJECT\$232,992\$232,992\$232,992\$232,992\$232,99231/31Crime Laboratory ITGENERAL BUDGETCRIME LABORATORY SERVICES299,82431,392\$5-1-1HEADQUARTERS ADMINISTRATION04,360\$5-1-1HEADQUARTERS ADMINISTRATION04,360\$TOTAL, PROJECT\$299,824\$35,752\$32/32IT Application Modernization\$\$\$GENERAL BUDGETINFORMATION TECHNOLOGY\$935,000\$\$33/33Trooper Safety Technology Upgrades\$\$\$GENERAL BUDGET\$\$\$\$\$33/33Trooper Safety Technology Upgrades\$\$\$GENERAL BUDGET\$\$\$\$\$33/33Trooper Safety Technology Upgrades\$\$\$GENERAL BUDGET\$\$\$\$\$33/34Trooper Safety Technology Upgrades\$\$\$GENERAL BUDGET\$\$\$\$\$33/34Trooper Safety Technology Upgrades\$\$\$Substantion\$\$\$\$\$Substantion\$\$\$\$\$Substantion\$\$\$\$\$Substantion\$\$\$\$\$Substantion\$\$\$\$\$<	2 \$232,992) \$0) 0	\$232,992 \$0 0	\$232,992 31,392 4,360	\$232,992	TOTAL, PROJECT	Goal/Obj/Str Crime Labor	(
TOTAL, PROJECT \$232,992 \$232,992 \$232,992 31/31 Crime Laboratory IT GENERAL BUDGET Capital 3-1-1 CRIME LABORATORY SERVICES 299,824 31,392 \$ 5-1-1 HEADQUARTERS ADMINISTRATION 0 4,360 TOTAL, PROJECT \$299,824 \$35,752 \$ 32/32 IT Application Modernization \$299,824 \$35,752 \$ GENERAL BUDGET Capital 5-1-2 INFORMATION TECHNOLOGY 935,000 \$ 33/33 Trooper Safety Technology Upgrades \$33,33 Trooper Safety Technology Upgrades	2 \$232,992) \$0) 0	\$232,992 \$0 0	\$232,992 31,392 4,360	\$232,992	TOTAL, PROJECT aboratory IT	Crime Labor	
31/31 Crime Laboratory IT GENERAL BUDGET Capital 3-1-1 CRIME LABORATORY SERVICES 299,824 31,392 5 5-1-1 HEADQUARTERS ADMINISTRATION 0 4,360 0 TOTAL, PROJECT \$299,824 \$35,752 \$ 32/32 IT Application Modernization GENERAL BUDGET Capital 5-1-2 INFORMATION TECHNOLOGY 935,000 \$ Capital 5-1-2 INFORMATION TECHNOLOGY 935,000 \$ \$ 33/33 Trooper Safety Technology Upgrades GENERAL BUDGET) \$0) 0	\$0 0	31,392 4,360	299,824	aboratory IT		31/31
GENERAL BUDGET Capital 3-1-1 CRIME LABORATORY SERVICES 299,824 31,392 8 5-1-1 HEADQUARTERS ADMINISTRATION 0 4,360 9 TOTAL, PROJECT \$299,824 \$35,752 \$ 32/32 IT Application Modernization GENERAL BUDGET Capital 5-1-2 INFORMATION TECHNOLOGY 935,000 \$ TOTAL, PROJECT 33/33 Trooper Safety Technology Upgrades GENERAL BUDGET) 0	0	4,360				31/31
Capital3-1-1CRIME LABORATORY SERVICES299,82431,39255-1-1HEADQUARTERS ADMINISTRATION04,3601TOTAL, PROJECT\$299,824\$35,752\$32/32IT Application ModernizationGENERAL BUDGETCapital5-1-2INFORMATION TECHNOLOGY935,000\$TOTAL, PROJECT33/33Trooper Safety Technology UpgradesGENERAL BUDGET) 0	0	4,360		CRIME LABORATORY SERVICES	UDGET	
5-1-1 HEADQUARTERS ADMINISTRATION 0 4,360 TOTAL, PROJECT 32/32 IT Application Modernization GENERAL BUDGET Capital 5-1-2 INFORMATION TECHNOLOGY TOTAL, PROJECT 33/33 Trooper Safety Technology Upgrades GENERAL BUDGET) 0	0	4,360		CRIME LABORATORY SERVICES	ODGET	GEN <u>ERAL B</u>
TOTAL, PROJECT \$299,824 \$35,752 \$ 32/32 IT Application Modernization GENERAL BUDGET Capital 5-1-2 INFORMATION TECHNOLOGY 935,000 \$ TOTAL, PROJECT \$935,000 \$ 33/33 Trooper Safety Technology Upgrades GENERAL BUDGET			,	0		3-1-1 C	Capital
32/32 IT Application Modernization GENERAL BUDGET Capital 5-1-2 Source Structure 935,000 TOTAL, PROJECT \$935,000 33/33 Trooper Safety Technology Upgrades GENERAL BUDGET Example Safety Technology Upgrades	\$0	\$0		·	HEADQUARTERS ADMINISTRATION	5-1-1 Н	
Framework was			\$35,752	\$299,824	TOTAL, PROJECT		
Capital 5-1-2 INFORMATION TECHNOLOGY 935,000 500,000 TOTAL, PROJECT \$935,000 \$500,000 \$ 33/33 Trooper Safety Technology Upgrades GENERAL BUDGET					cation Modernization	IT Applicatio	32/32
TOTAL, PROJECT \$935,000 \$500,000 \$ 33/33 Trooper Safety Technology Upgrades GENERAL BUDGET						UDGET	GEN <u>ERAL B</u>
33/33 Trooper Safety Technology Upgrades GENERAL BUDGET) 0	0	500,000	935,000	INFORMATION TECHNOLOGY	5-1-2 IN	Capital
GEN <u>ERAL BUDGET</u>) \$0	\$0	\$500,000	\$935,000	TOTAL, PROJECT		
					Safety Technology Upgrades	Trooper Safe	33/33
						UDGET	GEN <u>ERAL B</u>
Capital 1-3-1 TEXAS HIGHWAY PATROL 4,905,000 1,306,200 1,306,20	1,306,200	1,306,200	1,306,200	4,905,000	TEXAS HIGHWAY PATROL	1-3-1 TI	Capital
TOTAL, PROJECT \$4,905,000 \$1,306,200 \$1,306,200	\$1,306,200	\$1,306,200	\$1,306,200	\$4,905,000	TOTAL, PROJECT		
34/34 Electronic Content Mgmt System					ic Content Mgmt System	Electronic Co	34/34
GENERAL BUDGET						UDGET	GEN <u>ERAL B</u>
Capital5-1-1HEADQUARTERS ADMINISTRATION523,800319,004) 0	0	319,004	523,800	HEADQUARTERS ADMINISTRATION	5-1-1 Н	Capital
TOTAL, PROJECT \$523,800 \$319,004 \$) \$0	\$0	\$319,004	\$523,800	TOTAL, PROJECT		

35/35 Crime Lab Portal

Agency code:	405	Agency name: Department of Public Safety				
Category Co	ode/Name					
Project Se	equence/Proje	ct Id/Name				
(Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GEN <u>ERAL I</u>						
Capital	3-1-1	CRIME LABORATORY SERVICES	1,779,848	6,104	\$350,000	\$350,000
		TOTAL, PROJECT	\$1,779,848	\$6,104	\$350,000	\$350,000
36/36	Case Ma	nagement & Reporting System				
GENERAL I						
Capital	5-1-2	INFORMATION TECHNOLOGY	1,400,000	1,400,000	1,400,000	1,400,000
		TOTAL, PROJECT	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
37/37	Kasewar	<u>ç</u>				
GEN <u>ERAL I</u>	BUDGET					
Capital	2-1-2	ROUTINE OPERATIONS	4,005,444	0	0	0
		TOTAL, PROJECT	\$4,005,444	\$0	\$0	\$0
59/59	Law Enf	orce FTEs - Laptop & EA				
GEN <u>ERAL I</u>	BUDGET					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	0	0
	1-3-1	TEXAS HIGHWAY PATROL	0	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
62/62	Law Enf	orce FTE - ICT Tech				
GEN <u>ERAL I</u>						
Capital	1-1-1	INTELLIGENCE	0	0	0	0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Sec	quence/Proje	ect Id/Name					
(Goal/Obj/St	r Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
64/64	Law Enj	force FTE-Cold Case IT Purch					
GEN <u>ERAL B</u>	BUDGET						
Capital	1-1-1	INTELLIGENCE		0	0	\$0	\$0
	3-1-1	CRIME LABORATORY SERV	VICES	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
66/66	IT Purch	hase- Docusign					
GEN <u>ERAL B</u>	BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERA	TIONS	250,000	0	0	0
		TOTAL, PROJECT		\$250,000	\$0	\$0	\$0
70/70	Critical	IT - Secure DPS - Laptops					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVICE	S	0	0	0	0
	5-1-1	HEADQUARTERS ADMINIS	TRATION	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
72/72	Critical	IT Infra-Secure DPS DR Mod					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVICE	S	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project See	quence/Proje	ct Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
73/73	Critical	T Infra-Secure DPS					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVI	CES	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
74/74	Critical	T Infra-Secure DPS Maint					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVI	CES	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
75/75	Critical	T - Secure DPS - Systems					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVI	CES	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
76/76	Critical	T Replace Aging Tech					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVI	CES	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
77/77	DL Servi	ce Tech Improvements					
GEN <u>ERAL B</u>	BUDGET						
Capital	4-1-1	DRIVER LICENSE SERVI	CES	0	0	0	0

J - /NI						
de/Name						
uence/Proje	ct Id/Name					
oal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, PROJECT		\$0	\$0	\$0	\$0
DL Servi	ce Virtual APPT					
UDGET						
4-1-1	DRIVER LICENSE SERVIC	ES	0	0	\$0	\$0
	TOTAL, PROJECT		\$0	\$0	\$0	\$0
DL Servi	ce Remote App					
UDGET						
4-1-1	DRIVER LICENSE SERVIC	ES	0	0	0	0
	TOTAL, PROJECT		\$0	\$0	\$0	\$0
DL Servi	ce Virtual Test SW					
UDGET						
4-1-1	DRIVER LICENSE SERVIC	ES	0	0	0	0
	TOTAL, PROJECT		\$0	\$0	\$0	\$0
DL Servi	ce Virtual Test HW					
UDGET						
4-1-1	DRIVER LICENSE SERVIC	ES	0	0	0	0
	TOTAL, PROJECT		\$0	\$0	\$0	\$0
	DL Servi <u>UDGET</u> 4-1-1 DL Servi <u>UDGET</u> 4-1-1 <u>DL Servi</u> <u>UDGET</u> 4-1-1	TOTAL, PROJECT DL Service Virtual APPT UDGET 4-1-1 DRIVER LICENSE SERVIC TOTAL, PROJECT DL Service Remote App UDGET 4-1-1 DRIVER LICENSE SERVIC TOTAL, PROJECT DL Service Virtual Test SW UDGET 4-1-1 DRIVER LICENSE SERVIC TOTAL, PROJECT DL Service Virtual Test HW UDGET 4-1-1 DRIVER LICENSE SERVIC	TOTAL, PROJECT DL Service Virtual APPT UDGET 4-1-1 DRIVER LICENSE SERVICES TOTAL, PROJECT DL Service Remote App UDGET 4-1-1 DRIVER LICENSE SERVICES TOTAL, PROJECT DL Service Virtual Test SW UDGET 4-1-1 DRIVER LICENSE SERVICES TOTAL, PROJECT DL Service Virtual Test HW UDGET 4-1-1 DRIVER LICENSE SERVICES	TOTAL, PROJECT \$0 DL Service Virtual APPT \$0 UDGET 4-1-1 4-1-1 DRIVER LICENSE SERVICES 0 TOTAL, PROJECT \$0 DL Service Remote App 0 UDGET 4-1-1 DRIVER LICENSE SERVICES 0 TOTAL, PROJECT \$0 \$0 DL Service Virtual Test SW 0 \$0 UDGET 4-1-1 DRIVER LICENSE SERVICES 0 TOTAL, PROJECT \$0 \$0 DL Service Virtual Test SW 0 \$0 DGET 4-1-1 DRIVER LICENSE SERVICES 0 DL Service Virtual Test HW \$0 \$0 DL Service Virtual Test HW 0 \$0	TOTAL, PROJECT S0 S0 DL Service Virtual APPT UDGET 0 0 4-1-1 DRIVER LICENSE SERVICES 0 0 DL Service Remote App UDGET 30 \$0 DL Service Remote App 0 0 0 DL Service Virtual Test SW 0 0 0 DL Service Virtual Test SW 0 0 0 DL Service Virtual Test HW \$0 \$0 \$0 DL Service Virtual Test HW 0 0 \$0	TOTAL, PROJECTS0S0S0DL Service Virtual APPTUDGET 4-1-14-1-1DRIVER LICENSE SERVICES00S0DL Service Remote AppUDGET 4-1-14-1-1DRIVER LICENSE SERVICES000DL Service Remote AppUDGET 4-1-14-1-1DRIVER LICENSE SERVICES000DL Service Virtual Test SWUDGET 4-1-14-1-1DRIVER LICENSE SERVICES000DL Service Virtual Test SWUDGET 30\$0\$0DL Service Virtual Test SWUDGET 4-1-1000DL Service Virtual Test SWUDGET 30\$0\$0DL Service Virtual Test HWUDGET 4-1-1000

82/82 DL Call Center Technology

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	de/Name						
Project Seq	quence/Projec	et Id/Name					
	Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
Capital	4-1-1	DRIVER LICENSE SERV	/ICES	0	0	\$0	\$0
		TOTAL, PROJEC	Γ	\$0	\$0	\$0	\$0
83/83	Accounts	Payable Invoice Tracking					
GENERAL B	UDGET						
Capital	5-1-3	FINANCIAL MANAGEM	IENT	0	0	0	0
		TOTAL, PROJEC	Γ	\$0	\$0	\$0	\$0
84/84	Public In	formation Tracking System					
GENERAL B	UDGET						
Capital	5-1-1	HEADQUARTERS ADM	INISTRATION	0	0	0	0
		TOTAL, PROJEC	Г	\$0	\$0	\$0	\$0
85/85	RSD Tech	anology - PSC upgrade					
GENERAL B	UDGET						
Capital	3-2-1	REGULATORY SERVICE	ES	0	0	0	0
		TOTAL, PROJEC	Γ	\$0	\$0	\$0	\$0
86/86	E-Carboo	k					
GENERAL B	UDGET						
Capital	2-1-2	ROUTINE OPERATIONS	5	953,970	0	0	0
		TOTAL, PROJEC	Г	\$953,970	\$0	\$0	\$0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Sec	quence/Proje	ct Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
GEN <u>ERAL B</u>	BUDGET						
Capital	3-2-1	REGULATORY SERVICES		0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
89/89	RSD Tech	hnology - Metals					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-2-1	REGULATORY SERVICES		0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
90/90	RSD Tec	h - SW Maint					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-2-1	REGULATORY SERVICES		0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
91/91	Disaster	Rec & Tech - Monitoring SW					
GEN <u>ERAL B</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOL	OGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
92/92	Disaster	Rec & Tech-Disaster Rec HW					
GEN <u>ERAL B</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOL	OGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Se	equence/Proje	ect Id/Name					
	Goal/Obj/St	r Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
93/93	Disaster	Rec & Tech-Disaster Rec SW					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	ΟGΥ	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
94/94	Disaster	Rec & Tech - Cloud Svs					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	OGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
95/95	Disaster	Rec & Tech - App Dev EOL					
GEN <u>ERAL F</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	OGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
96/96	Disaster	Rec & Tech - App Dev DLD					
GEN <u>ERAL F</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	OGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
9 7/97	Disaster	Rec & Tech - EOL Eqp HW					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	OGY	0	0	0	0

Category Co	ode/Name						
Project Se	quence/Proje	ect Id/Name					
	Goal/Obj/St	r Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
98/98	Disaster	Rec & Tech - ITSM Rpl SW					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	GY	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
99/99	Disaster	Rec & Tech - ITSM Rpl Svs					
GEN <u>ERAL I</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	GY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
100/100	Disaster	Rec & Tech - G5 Transition					
GEN <u>ERAL H</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	GY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
101/101	Disaster	Rec & Tech - VIC					
GENERAL I	BUDGET						
Capital	5-1-2	INFORMATION TECHNOLO	GY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0

102/102 Secure Data - Laptops

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	de/Name						
Project Sec	quence/Proje	ct Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
Capital	5-1-2	INFORMATION TECHNOL	DGY	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
103/103	Secure D	Pata and Systems (SIEM)					
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-2	INFORMATION TECHNOL	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
105/105	Governa	nce Risk Compliance					
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-2	INFORMATION TECHNOL	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
106/106	Governa	nce Risk Compliance					
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-2	INFORMATION TECHNOL	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
107/107	Critical 1	T - IOT Security Platform					
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-2	INFORMATION TECHNOL	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0

108/108 Cyber Threat Intelligence

Agency code:405Agency name:Department of Public Safety				
Category Code/Name				
Project Sequence/Project Id/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GEN <u>ERAL BUDGET</u>				
Capital 5-1-2 INFORMATION TECHNOLOGY	0	0	\$0	\$0
TOTAL, PROJECT	\$0	\$0	\$0	\$0
109/109 Critical IT - Cloud Sec Implement				
GENERAL BUDGET				
Capital 5-1-2 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT	\$0	\$0	\$0	\$0
110/110 Critical IT - Cyber Sec Incident Rp				
GEN <u>ERAL BUDGET</u>				
Capital 5-1-2 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT	\$0	\$0	\$0	\$0
112/112 Critical IT - Multi Dir File Share				
GENE <u>RAL BUDGET</u>				
Capital 5-1-2 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT	\$0	\$0	\$0	\$0
113/113 Critical IT-Data Classification Prg				
GEN <u>ERAL BUDGET</u>				
Capital 5-1-2 INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT	\$0	\$0	\$0	\$0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	de/Name						
Project Seq	quence/Proje	ect Id/Name					
0	Goal/Obj/St	r Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
114/114	Critical	IT - Content Mgt System					
GEN <u>ERAL B</u>							
Capital	5-1-2	INFORMATION TECHNOLO	DGY	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
115/115	Critical	IT - Sec & ID - Laptops					
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-2	INFORMATION TECHNOLO	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
116/116	Critical	IT - Sec & ID - IAM IDP					
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-2	INFORMATION TECHNOLO	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
117/117	Critical	IT - Passwordless HW					
GEN <u>ERAL B</u>	UDGET						
Capital	5-1-2	INFORMATION TECHNOLO	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
118/118	Critical	IT - Passwordless SW					
GEN <u>ERAL B</u>							
Capital	5-1-2	INFORMATION TECHNOLO	DGY	0	0	0	0

Agency code:	405	Agency name: Department of Public Safety				
Category Co	de/Name					
Project Sec	quence/Proje	ect Id/Name				
(Goal/Obj/Sti	r Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
119/119	Critical	IT - Sec & ID - MS G5				
GENERAL B	UDGET					
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
127/127	DL Staff	ing - CSC Laptops				
GENERAL B	UDGET					
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	4-1-1	DRIVER LICENSE SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
128/128	DLD Sta	iffing - CSC Laptops				
GENERAL B	UDGET					
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	4-1-1	DRIVER LICENSE SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
131/131	Law Enj	force Tech-CID Tech Cellebrit				
GENERAL B	UDGET					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	de/Name						
Project Seq	quence/Proje	ct Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
132/132	LE Tech-	-CID Tech-Searchlight					
GEN <u>ERAL B</u>	UDGET						
Capital	1-2-1	CRIMINAL INVESTIGATIO	DNS	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
133/133	Law Enf	orce Tech-CID Tech(SpyCloud)					
GEN <u>ERAL B</u>	UDGET						
Capital	1-2-1	CRIMINAL INVESTIGATIO	DNS	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
134/134	LE Enfo	rce-CID Tech Whooster					
GEN <u>ERAL B</u>	UDGET						
Capital	1-2-1	CRIMINAL INVESTIGATIO	DNS	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
135/135	LE Enfo	rce-CID Tech-AWS					
GEN <u>ERAL B</u>	UDGET						
Capital	1-2-1	CRIMINAL INVESTIGATIO	DNS	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
136/136	LE Enfo	rce-CID Tech-Cell Track Gear					
GEN <u>ERAL B</u>	UDGET						
Capital	1-2-1	CRIMINAL INVESTIGATIO	DNS	0	0	0	0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	le/Name						
Project Seq	uence/Projec	ct Id/Name					
G	oal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
137/137	LE Enfoi	rce-CID Tech-Talino					
GEN <u>ERAL B</u>	UDGET						
Capital	1-2-1	CRIMINAL INVESTIGATI	ONS	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
138/138	LE Enfor	rce-CID Tech-Sierra Routers					
GEN <u>ERAL B</u>	UDGET						
Capital	1-2-1	CRIMINAL INVESTIGATI	ONS	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
139/139	LE Enfor	rce - InCar Camera SysLic					
GENERAL B	UDGET						
Capital	1-3-1	TEXAS HIGHWAY PATRO	L	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
140/140	LE Enfor	rce - LicensePlateRdr Serv					
GEN <u>ERAL B</u>	UDGET						
Capital	1-3-1	TEXAS HIGHWAY PATRO	L	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
141/141	LE Enfoi	rce-License Fee-4RE LiveStre					

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Sec	quence/Projec	ct Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
Capital	1-3-1	TEXAS HIGHWAY PATROL		0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
143/143	LE Teche	&Equip-THP Records Mgt					
GEN <u>ERAL B</u>	BUDGET						
Capital	1-3-1	TEXAS HIGHWAY PATROL		0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
144/144	LE Tech ·	-Drone Management Platforms					
GEN <u>ERAL B</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOL	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
145/145	LE Tech-	Improve Situational Aware					
GEN <u>ERAL B</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOL	DGY	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
147/147	Terrorist	Registry					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVICE	ES	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0

148/148 Terrorist Registry-IT Purchase

Agency code:	405	Agency name:	Department of Public Safety				
Category C	ode/Name						
Project Se	equence/Proje	ct Id/Name					
	Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
GEN <u>ERAL</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVIC	CES	0	0	\$0	\$0
	5-1-1	HEADQUARTERS ADMIN	ISTRATION	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
5006 Trans	portation It	ems					
39/39	Tactical v	vessels					
GEN <u>ERAL</u>	BUDGET						
Capital	2-1-2	ROUTINE OPERATIONS		620,000	0	0	0
		TOTAL, PROJECT		\$620,000	\$0	\$0	\$0
41/41	Ballistic	Resistant Technology					
GEN <u>ERAL</u>							
Capital	1-3-1	TEXAS HIGHWAY PATRO	L	12,843,200	0	12,843,200	0
		TOTAL, PROJECT		\$12,843,200	\$0	\$12,843,200	\$0
42/42	All Terra	in Vehicles & Related Eq					
GEN <u>ERAL</u>							
Capital	1-2-2	TEXAS RANGERS		241,485	0	0	0
		TOTAL, PROJECT		\$241,485	\$0	\$0	\$0
43/43	Vehicles	and Related Equipment					
GEN <u>ERAL</u>							
Capital	1-3-1	TEXAS HIGHWAY PATRO	L	3,975,200	0	3,975,200	0

Agency code	: 405	Agency name: Department of Public Safety				
Category	Code/Name					
Project	Sequence/Projec	et Id/Name				
	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	\$85,770	\$0
	3-2-1	REGULATORY SERVICES	350,000	0	0	0
		TOTAL, PROJECT	\$4,325,200	\$0	\$4,060,970	\$0
44/44	Crime La	b Vehicles & Rel Eq				
GEN <u>ERAL</u>						
Capital	3-1-1	CRIME LABORATORY SERVICES	85,770	0	0	0
		TOTAL, PROJECT	\$85,770	\$0	\$0	\$0
45/45	Drones					
GEN <u>ERAL</u>	BUDGET					
Capital	1-3-1	TEXAS HIGHWAY PATROL	165,129	0	0	0
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	5,000	0	0	0
	2-1-2	ROUTINE OPERATIONS	301,668	0	0	0
		TOTAL, PROJECT	\$471,797	\$0	\$0	\$0
53/53	Trailers					
GEN <u>ERAI</u>	BUDGET					
Capital	1-3-1	TEXAS HIGHWAY PATROL	70,856	0	0	0
		TOTAL, PROJECT	\$70,856	\$0	\$0	\$0
57/57	Law Enfo	orce FTEs - Veh& Rel Eq.				
GEN <u>ERAL</u>						
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	0	0

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Sec	quence/Projec	t Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
Capital	1-3-1	TEXAS HIGHWAY PATROI	_	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
58/58	Law Enfo	orce FTE-Ballistic Tech					
GEN <u>ERAL B</u>	BUDGET						
Capital	1-3-1	TEXAS HIGHWAY PATROI	_	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
63/63	Vehicles						
GENERAL B	BUDGET						
Capital	2-1-2	ROUTINE OPERATIONS		525,000	0	0	0
		TOTAL, PROJECT		\$525,000	\$0	\$0	\$0
67/67	Law Enfo	orce FTE-DNA Veh & Equip					
GEN <u>ERAL B</u>	BUDGET						
Capital	1-2-2	TEXAS RANGERS		0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
71/71	Critical I	T Infra-Secure DPS Veh					
GEN <u>ERAL B</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVIC	ES	0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0

111/111 Cyber Sec Incident Response Vehicle

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Se	quence/Proje	ct Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
GEN <u>ERAL E</u>	BUDGET						
Capital	5-1-2	INFORMATION TECHNOL	.OGY	0	0	\$0	\$0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
121/121	Border T	ransp-Addtl Fixed Wing Air					
GEN <u>ERAL E</u>	BUDGET						
Capital	1-3-2	AIRCRAFT OPERATIONS		0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
122/122	Border T	ransp-Replace Helicopters					
GEN <u>ERAL E</u>	BUDGET						
Capital	1-3-2	AIRCRAFT OPERATIONS		0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
123/123	Border T	ransp - Engine Replacement					
GEN <u>ERAL E</u>	BUDGET						
Capital	1-3-2	AIRCRAFT OPERATIONS		0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
124/124	Border T	ransp-Base Veh Fund					
GEN <u>ERAL E</u>	BUDGET						
Capital	1-2-1	CRIMINAL INVESTIGATIO	DNS	0	0	0	0
	1-2-2	TEXAS RANGERS		0	0	0	0
	1-3-1	TEXAS HIGHWAY PATRO	L	0	0	0	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

!	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Capital	1-3-2	AIRCRAFT OPERATIONS	0	0	\$0	\$0
	1-3-3	SECURITY PROGRAMS	0	0	0	0
	3-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	3-1-2	CRIME RECORDS SERVICES	0	0	0	0
	3-2-1	REGULATORY SERVICES	0	0	0	0
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
	2-1-3	EXTRAORDINARY OPERATIONS	0	0	0	0
	2-1-2	ROUTINE OPERATIONS	0	0	0	0
	4-1-1	DRIVER LICENSE SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>125/125</i> Gen <u>eral f</u>		ncr Cost&Usage of Vehicles				
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
126/126	Utility & .	All Terrain Vehicles				
GEN <u>ERAL E</u>						
Capital	2-1-2	ROUTINE OPERATIONS	733,034	0	0	0
		TOTAL, PROJECT	\$733,034	\$0	\$0	\$0
146/146	Terrorist	Registry-Vehicles&Rltd Eq				
GEN<u>ERAL E</u> Capital	<u>BUDGET</u> 3-1-2	CRIME RECORDS SERVICES	0	0	0	0

Agency code:	405	Agency name: Department of Public Safety				
Category Co	ode/Name					
Project Sec	quence/Proje	ect Id/Name				
(Goal/Obj/Sti	· Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
5007 Acquis	sition of Ca	pital Equipment and Items				
20/20	Drawbri	dge Equipment				
GEN <u>ERAL B</u>	BUDGET					
Capital	2-1-2	ROUTINE OPERATIONS	1,000,000	0	\$0	\$0
		TOTAL, PROJECT	\$1,000,000	\$0	\$0	\$0
40/40	Law Enj	forcement Equipment				
GEN <u>ERAL B</u>	BUDGET					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	1,000,000	1,000,000
		TOTAL, PROJECT	\$0	\$0	\$1,000,000	\$1,000,000
46/46	Radios					
GEN <u>ERAL B</u>	BUDGET					
Capital	1-1-2	INTEROPERABILITY	0	2,694,630	0	0
	1-2-1	CRIMINAL INVESTIGATIONS	93,558	93,558	93,558	93,558
	1-2-2	TEXAS RANGERS	26,149	26,149	26,149	26,149
	1-3-1	TEXAS HIGHWAY PATROL	1,372,365	1,372,365	1,372,365	1,372,365
	1-3-2	AIRCRAFT OPERATIONS	34,201	34,201	34,201	34,201
	3-1-2	CRIME RECORDS SERVICES	10,118	10,118	10,118	10,118
	3-2-1	REGULATORY SERVICES	27,689	27,689	27,689	27,689
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	5,393	5,393	5,393	5,393

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Sec	quence/Projec	et Id/Name					
(Goal/Obj/Str	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
Capital	2-1-2	ROUTINE OPERATIONS		1,273,188	1,273,188	\$0	\$1,273,188
		TOTAL, PROJECT		\$2,842,661	\$5,537,291	\$1,569,473	\$2,842,661
47/47	Border Se	ecurity - Oper Drawbridge					
GENERAL E	BUDGET						
Capital	2-1-2	ROUTINE OPERATIONS		8,500,000	8,500,000	8,500,000	8,500,000
		TOTAL, PROJECT		\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
48/48	Commun	ication Equipment & Leases					
GENERAL B	BUDGET						
Capital	1-1-2	INTEROPERABILITY		7,610,586	7,610,586	7,610,586	7,610,586
		TOTAL, PROJECT		\$7,610,586	\$7,610,586	\$7,610,586	\$7,610,586
49/49	Crime La	b Equipment					
GENERAL B	BUDGET						
Capital	3-1-1	CRIME LABORATORY SE	RVICES	4,784,213	3,566,198	3,080,345	3,080,345
		TOTAL, PROJECT		\$4,784,213	\$3,566,198	\$3,080,345	\$3,080,345
50/50	Enh. Cap	itol SecSecurity Equip					
GENERAL E	BUDGET						
Capital	1-3-1	TEXAS HIGHWAY PATRO	L	580,000	0	580,000	0
		TOTAL, PROJECT		\$580,000	\$0	\$580,000	\$0

51/51 THP Equipment

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Se	quence/Proje	ect Id/Name					
(Goal/Obj/Stı	Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
GEN <u>ERAL I</u>	BUDGET						
Capital	1-3-1	TEXAS HIGHWAY PATROI	_	1,444,369	1,000,000	\$1,444,369	\$1,000,000
		TOTAL, PROJECT		\$1,444,369	\$1,000,000	\$1,444,369	\$1,000,000
52/52	Technica	ıl Unit Intercept System					
GEN <u>ERAL I</u>							
Capital	1-2-1	CRIMINAL INVESTIGATIO	ONS	450,000	450,000	1,000,000	1,000,000
		TOTAL, PROJECT		\$450,000	\$450,000	\$1,000,000	\$1,000,000
54/54		n Drawbridge					
GEN<u>ERAL F</u> Capital	<u>SUDGET</u> 1-2-2	TEXAS RANGERS		0	0	0	0
Сарнаг	122						
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
60/60	Law Enf	force FTE-Night Vision					
GEN <u>ERAL F</u>	BUDGET						
Capital	1-1-1	INTELLIGENCE		0	0	0	0
		TOTAL, PROJECT		\$0	\$0	\$0	\$0
61/61	Law Enf	force FTE-Radios					
GEN <u>ERAL I</u>							
Capital	1-2-1	CRIMINAL INVESTIGATIO		0	0	0	0
	1-3-1	TEXAS HIGHWAY PATROI	_	0	0	0	0

Agency code:	405	Agency name: Department of Public Safety				
Category Co	de/Name					
Project Se	quence/Proje	ect Id/Name				
(Goal/Obj/St	r Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
65/65	Uvalde A	Antennae System				
GENERAL E	UDGET					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	298,578	0	\$0	\$0
		TOTAL, PROJECT	\$298,578	\$0	\$0	\$0
68/68	Law Enj	force FTE-CL Equip				
GENERAL B	UDGET					
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
69/69	Law Enj	force FTE-DNA Invst Radio				
GEN <u>ERAL B</u>	BUDGET					
Capital	1-2-2	TEXAS RANGERS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
88/88	DL Gen	erator				
GEN <u>ERAL B</u>	BUDGET					
Capital	4-1-1	DRIVER LICENSE SERVICES	7,000	0	0	0
		TOTAL, PROJECT	\$7,000	\$0	\$0	\$0
104/104	6 I I	Ganaratar				

104/104 Garland Generator

Agency code:	405	Agency name: Department of Public Safety				
Category Co	ode/Name					
Project Se	quence/Proje	ct Id/Name				
	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	968,380	0	\$0	\$0
		TOTAL, PROJECT	\$968,380	\$0	\$0	\$0
129/129	DLD CS	C Staffing - Cameras				
GEN <u>ERAL F</u>	BUDGET					
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
130/130	DLD CS	C Staffing				
GEN <u>ERAL F</u>	BUDGET					
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
142/142	LE Tech	&Equip-Body Camera&Storage				
GEN <u>ERAL F</u>	BUDGET					
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
7000 Data (Center/Shar	ed Technology Services				
55/55	Data Cer	nter Services (DCS)				
GENERAL E	BUDGET					
Capital	5-1-2	INFORMATION TECHNOLOGY	3,198,481	3,199,062	3,198,481	3,199,062
		TOTAL, PROJECT	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062

Agency code:	405	Agency name:	Department of Public Safety				
Category Co	ode/Name						
Project Se	equence/Proje	ect Id/Name					
(Goal/Obj/Sti	r Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
8000 Centra	alized Acco	unting and Payroll/Personnel S	ystem (CAPPS)				
56/56	CAPPS	Statewide ERP System					
GENE <u>RAL I</u>	BUDGET						
Capital	5-1-3	FINANCIAL MANAGEMEN	T	679,474	679,474	\$679,474	\$679,474
		TOTAL, PROJECT		\$679,474	\$679,474	\$679,474	\$679,474
9000 Cyber	security						
38/38	Solidify	DPS Systems					
GENE <u>RAL I</u>	BUDGET						
Capital	3-1-2	CRIME RECORDS SERVICE	ES	1,954,264	2,325,872	1,954,264	2,325,872
	5-1-1	HEADQUARTERS ADMINI	STRATION	2,132	436	2,132	436
	5-1-2	INFORMATION TECHNOL	OGY	5,397,902	3,338,486	5,397,902	3,338,486
		TOTAL, PROJECT		\$7,354,298	\$5,664,794	\$7,354,298	\$5,664,794
		TOTAL CAPITAL, A TOTAL INFORMAT	ALL PROJECTS IONAL, ALL PROJECTS	\$593,575,792	\$75,583,791	\$98,494,552	\$70,342,725
		TOTAL, ALL PROJE	ECTS	\$593,575,792	\$75,583,791	\$98,494,552	\$70,342,725

405 Department of	Public Safety			
Category Code/Name				
Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities				
1 Building Programs New Construction				
OOE Capital 5-1-5 INFRASTRUCTURE OPERATIONS <u>General Budget</u>				
5000 CAPITAL EXPENDITURES	6,996,731	0	0	0
TOTAL, OOEs MOF OTHER FUNDS Capital 5-1-5 INFRASTRUCTURE OPERATIONS	\$6,996,731	\$0	0	0
<u>General Budget</u>				
780 Bond Proceed-Gen Obligat	6,996,731	0	0	0
TOTAL, OTHER FUNDS TOTAL, MOFs	\$6,996,731 \$6,996,731	<u>\$0</u> \$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
2 Driver License Office - Irving				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	492,186	492,186	492,186	492,186
5000 CAPITAL EXPENDITURES	102,912	102,912	102,912	102,912
TOTAL, OOEs	\$595,098	\$595,098	595,098	595,098
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
1 General Revenue Fund	595,098	595,098	595,098	595,098
TOTAL, GENERAL REVENUE FUNDS	\$595,098	\$595,098	595,098	595,098
TOTAL, MOFs	\$595,098	\$595,098	595,098	595,098

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3 Equine Facility				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
5000 CAPITAL EXPENDITURES	350,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	3,000,000	0	0	0
TOTAL, OOEs	\$3,350,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	350,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
1 General Revenue Fund	3,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$3,350,000	\$0	0	0
TOTAL, MOFs	\$3,350,000	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/StrStrategy NameEst 2024Bud 2025BL 20266 Williamson County Training AcademyOOE	BL 2027
OOE	
Capital	
5-1-5 INFRASTRUCTURE OPERATIONS	
<u>General Budget</u>	
2001PROFESSIONAL FEES AND SERVICES25,00000	0
2004 UTILITIES 25,000 0 0	0
2009OTHER OPERATING EXPENSE600,00000	0
5000 CAPITAL EXPENDITURES 380,849,500 0 0	0
TOTAL, OOEs \$381,499,500 \$0 0	0
MOF GENERAL REVENUE FUNDS Capital 5-1-5 INFRASTRUCTURE OPERATIONS	
<u>General Budget</u>	
1 General Revenue Fund 381,499,500 0 0	0
TOTAL, GENERAL REVENUE FUNDS \$381,499,500 \$0 0 TOTAL, MOFs \$381,499,500 \$0 0	<u> </u>

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 rojeci Sequence/Nume	·				
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
7 Austin Headquarte	ers Perimeter Fence				
OOE					
Capital					
5-1-5 INFRAS	STRUCTURE OPERATIONS				
<u>General E</u>	<u>}udget</u>				
2001	PROFESSIONAL FEES AND SERVICES	70,000	0	0	0
5000	CAPITAL EXPENDITURES	9,930,000	0	0	0
	TOTAL, OOEs	\$10,000,000	\$0	0	0
MOF					
GENERAL REV	VENUE FUNDS				
Capital					
5-1-5 INFRAS	STRUCTURE OPERATIONS				
<u>General E</u>	<u>3udget</u>				
1	General Revenue Fund	10,000,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$10,000,000	\$0	0	0
	TOTAL, MOFs	\$10,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
8 Pecos Facility Conversion				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	200,000	0	0	0
5000 CAPITAL EXPENDITURES	1,800,000	0	0	0
TOTAL, OOEs	\$2,000,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	2,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$2,000,000	\$0	0	0
TOTAL, MOFs	\$2,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
) Crime Lab Genera	itors				
OOE					
Capital					
3-1-1 CRIME	LABORATORY SERVICES				
General I	Budget				
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-5 INFRAS	STRUCTURE OPERATIONS				
<u>General I</u>	<u>Budget</u>				
2001	PROFESSIONAL FEES AND SERVICES	110,000	0	0	0
2009	OTHER OPERATING EXPENSE	200,000	0	0	0
5000	CAPITAL EXPENDITURES	1,690,000	0	0	0
	TOTAL, OOEs	\$2,000,000	\$0	0	0
MOF					
	VENUE FUNDS				
Capital 3-1-1 CRIME	LABORATORY SERVICES				
<u>General I</u>					
	General Revenue Fund	0	0	0	0
	STRUCTURE OPERATIONS				
<u>General I</u>	Budget				
1	General Revenue Fund	2,000,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$2,000,000	\$0	0	0
	TOTAL, MOFs	\$2,000,000	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Est 2024	Bud 2025	BL 2026	BL 2027
10,000,000	0	0	0
\$10,000,000	\$0	0	0
10,000,000	0	0	0
\$10,000,000	\$0	0	0
\$10,000,000	\$0	0	0
	10,000,000 \$10,000,000 10,000,000 \$10,000,000	10,000,000 0 \$10,000,000 \$0 10,000,000 0 \$10,000,000 \$0	10,000,000 0 0 \$10,000,000 \$0 0 10,000,000 0 0 \$10,000,000 0 0 \$10,000,000 \$0 0 \$10,000,000 \$0 0

405 Department of Public Safety

Category Code/Name

1 rojeci sequence/wane					
Goal/Obj/Str Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
11 Northwest Regional HQ Canopy					
OOE					
Capital					
5-1-5 INFRASTRUCTURE O	PERATIONS				
General Budget					
2001 PROFESSION.	AL FEES AND SERVICES	66,550	0	0	0
5000 CAPITAL EXP	ENDITURES	433,450	0	0	0
т	DTAL, OOEs	\$500,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-5 INFRASTRUCTURE O	PERATIONS				
General Budget					
1 General Reven	ie Fund	500,000	0	0	0
т	DTAL, GENERAL REVENUE FUNDS	\$500,000	\$0	0	0
ТС	DTAL, MOFs	\$500,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Est 2024	Bud 2025	BL 2026	BL 2027
2,000,000	0	0	0
\$2,000,000	\$0	0	0
2,000,000	0	0	0
\$2,000,000	\$0	0	0
\$2,000,000	\$0	0	0
	2,000,000 \$2,000,000 2,000,000 \$2,000,000	2,000,000 0 \$2,000,000 \$0 2,000,000 0 \$2,000,000 \$0	2,000,000 0 0 \$2,000,000 \$0 0 2,000,000 0 0 0 \$2,000,000 \$0 0

405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
13 Enhance Canine facility				
OOE				
Capital				
1-3-3 SECURITY PROGRAMS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	2,500,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	615,000	0	0	0
TOTAL, OOEs	\$3,115,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-3 SECURITY PROGRAMS				
<u>General Budget</u>				
1 General Revenue Fund	2,500,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
1 General Revenue Fund	615,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$3,115,000	\$0	0	0
TOTAL, MOFs	\$3,115,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Frojeci sequence/name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
14 Crime Toxicology Lab				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	6,800,000	0	0	0
TOTAL, OOEs	\$6,800,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	6,800,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$6,800,000	\$0	0	0
TOTAL, MOFs	\$6,800,000	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
15 CVE Modular Building Lease				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2004 UTILITIES	82,500	0	82,500	0
2006 RENT - BUILDING	759,432	0	759,432	0
5000 CAPITAL EXPENDITURES	335,472	1,177,404	335,472	1,177,404
TOTAL, OOEs	\$1,177,404	\$1,177,404	1,177,404	1,177,404
MOF				
FEDERAL FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
555 Federal Funds	1,177,404	1,177,404	1,177,404	1,177,404
TOTAL, FEDERAL FUNDS	\$1,177,404	\$1,177,404	1,177,404	1,177,404
TOTAL, MOFs	\$1,177,404	\$1,177,404	1,177,404	1,177,404

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r tojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
149 San Antonio Regional Headquarters				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r roject sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
4 Crime Lab Construction & Renovation				
OOE				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	84,000	0	0	0
2009 OTHER OPERATING EXPENSE	475,000	0	0	0
5000 CAPITAL EXPENDITURES	4,191,000	0	0	0
TOTAL, OOEs	\$4,750,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
Convert Budget				
<u>General Budget</u>				
1 General Revenue Fund	4,750,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$4,750,000	\$0	0	0
TOTAL, MOFs	\$4,750,000	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 rojeci sequence/ivame					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
16 Deferred Mainter	nance				
OOE					
Capital					
5-1-5 INFRAS	TRUCTURE OPERATIONS				
<u>General I</u>	Budget				
2001	PROFESSIONAL FEES AND SERVICES	372,475	0	372,475	0
2007	RENT - MACHINE AND OTHER	126,500	0	126,500	0
2009	OTHER OPERATING EXPENSE	1,192,719	0	1,192,719	0
5000	CAPITAL EXPENDITURES	5,058,306	0	2,008,306	0
	TOTAL, OOEs	\$6,750,000	\$0	3,700,000	0
MOF GENERAL REV Capital 5-1-5 INFRAS	VENUE FUNDS TRUCTURE OPERATIONS				
<u>General I</u>	Budget				
1	General Revenue Fund	6,750,000	0	3,700,000	0
	TOTAL, GENERAL REVENUE FUNDS	\$6,750,000	\$0	3,700,000	0
	TOTAL, MOFs	\$6,750,000	\$0	3,700,000	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 Tojeet Sequence/Tum					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
17 Statewide Sec En	hance				
OOE					
Capital					
5-1-5 INFRAS	STRUCTURE OPERATIONS				
<u>General</u>	Budget				
2001	PROFESSIONAL FEES AND SERVICES	5,200	0	0	0
2004	UTILITIES	1,324,338	0	0	0
2009	OTHER OPERATING EXPENSE	1,314,426	0	0	0
5000	CAPITAL EXPENDITURES	356,036	0	0	0
	TOTAL, OOEs	\$3,000,000	\$0	0	0
MOF					
	VENUE FUNDS				
Capital					
5-1-5 INFRAS	STRUCTURE OPERATIONS				
<u>General</u>	Budget				
1	General Revenue Fund	3,000,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$3,000,000	\$0	0	0
	TOTAL, MOFs	\$3,000,000	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
18 Comm Towers Repair & Replace				
OOE				
Capital				
1-1-2 INTEROPERABILITY				
<u>General Budget</u>				
2004 UTILITIES	227,600	664,400	227,600	664,400
2009 OTHER OPERATING EXPENSE	500,000	1,460,600	500,000	1,460,600
5000 CAPITAL EXPENDITURES	2,772,400	1,375,000	2,772,400	1,375,000
TOTAL, OOEs	\$3,500,000	\$3,500,000	3,500,000	3,500,000
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-2 INTEROPERABILITY				
<u>General Budget</u>				
1 General Revenue Fund	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL, GENERAL REVENUE FUNDS	\$3,500,000	\$3,500,000	3,500,000	3,500,000
TOTAL, MOFs	\$3,500,000	\$3,500,000	3,500,000	3,500,000

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405 Department of Public Safety

Category Code/Name

r rojeci sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
19 DM - Generator System Maintenance				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	154,066	0	154,066	0
2009 OTHER OPERATING EXPENSE	1,005,000	0	1,005,000	0
5000 CAPITAL EXPENDITURES	1,840,934	0	1,840,934	0
TOTAL, OOEs	\$3,000,000	\$0	3,000,000	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	3,000,000	0	3,000,000	0
TOTAL, GENERAL REVENUE FUNDS	\$3,000,000	\$0	3,000,000	0
TOTAL, MOFs	\$3,000,000	\$0	3,000,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
120 Deferred Maintenace Midland				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	678	0	0	0
5000 CAPITAL EXPENDITURES	21,478	0	0	0
TOTAL, OOEs	\$22,156	\$0	0	0
MOF				
OTHER FUNDS				
Capital 5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
780 Bond Proceed-Gen Obligat	22,156	0	0	0
TOTAL, OTHER FUNDS	\$22,156	\$0	0	0
TOTAL, MOFs	\$22,156	\$0	0	0

5005 Acquisition of Information Resource Technologies

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405 Department of Public Safety

Category Code/Name

1 rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5 Orion software				
OOE				
Capital				
2-1-2 ROUTINE OPERATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	300,000	0	0	0
TOTAL, OOEs	\$300,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-1-2 ROUTINE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	300,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$300,000	\$0	0	0
TOTAL, MOFs	\$300,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

r rojeci sequence/nume					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
21 Biometric Captur	re of Irises				
OOE					
Capital					
3-1-2 CRIME	RECORDS SERVICES				
<u>General I</u>	Budget				
2001	PROFESSIONAL FEES AND SERVICES	1,494,906	0	0	0
2009	OTHER OPERATING EXPENSE	200,000	0	0	0
	TOTAL, OOEs	\$1,694,906	\$0	0	0
MOF					
	VENUE FUNDS				
Capital					
3-1-2 CRIME	RECORDS SERVICES				
<u>General I</u>	Budget				
1	General Revenue Fund	1,694,906	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$1,694,906	\$0	0	0
	TOTAL, MOFs	\$1,694,906	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
22 THP IT Equipment				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
5000 CAPITAL EXPENDITURES	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, OOEs	\$2,000,000	\$2,000,000	2,000,000	2,000,000
MOF				
FEDERAL FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
555 Federal Funds	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, FEDERAL FUNDS	\$2,000,000	\$2,000,000	2,000,000	2,000,000
TOTAL, MOFs	\$2,000,000	\$2,000,000	2,000,000	2,000,000

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
23 Crime Records Technology Projects				
OOE Capital 3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
2001 PROFESSIONAL FEES AND SERVICES	101,000	200,000	1,000	200,000
2009 OTHER OPERATING EXPENSE	1,000	0	1,000	0
5000 CAPITAL EXPENDITURES	6,677,626	3,079,626	3,277,626	3,079,626
TOTAL, OOEs MOF OTHER FUNDS Capital 3-1-2 CRIME RECORDS SERVICES	\$6,779,626	\$3,279,626	3,279,626	3,279,626
<u>General Budget</u>				
666 Appropriated Receipts TOTAL, OTHER FUNDS	6,779,626 \$6,779,626	3,279,626 \$3,279,626	3,279,626 3,279,626	3,279,626 3,279,626

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405 Department of Public Safety

Category Code/Name

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Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
24 DL Technology Upgrades				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	3,614,761	2,521,342	3,614,761	2,521,342
2003 CONSUMABLE SUPPLIES	1,000	0	1,000	0
2004 UTILITIES	1,000	0	1,000	0
2005 TRAVEL	2,000	0	2,000	0
2009 OTHER OPERATING EXPENSE	1,242,208	1,942,644	1,242,208	1,942,644
5000 CAPITAL EXPENDITURES	42,619	0	42,619	0
TOTAL, OOEs	\$4,903,588	\$4,463,986	4,903,588	4,463,986
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	4,903,588	4,463,986	4,903,588	4,463,986
TOTAL, GENERAL REVENUE FUNDS	\$4,903,588	\$4,463,986	4,903,588	4,463,986
TOTAL, MOFs	\$4,903,588	\$4,463,986	4,903,588	4,463,986

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

· · · · · · · · · · · · · · · · · · ·				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
25 IT Modernization				
OOE				
Capital				
1-1-1 INTELLIGENCE				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	51,059	23,343	51,059	23,343
1-1-2 INTEROPERABILITY				
General Budget				
2009 OTHER OPERATING EXPENSE	6,396	0	6,396	0
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	43,533	43,533	43,533	43,533
2-1-3 EXTRAORDINARY OPERATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	213,233	0	213,233	0
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	88,223	81,827	388,047	81,827
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
2009 OTHER OPERATING EXPENSE	131,294	52,756	131,294	52,756

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027	
25 IT Modernization						
5000	CAPITAL EXPENDITURES	5,368	0	0	4,360	
5-1-2 INFORM	AATION TECHNOLOGY					
<u>General B</u>	Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,603,103	1,378,735	40,000	1,378,735	
2009	OTHER OPERATING EXPENSE	9,708,075	4,775,943	4,749,678	4,775,943	
5000	CAPITAL EXPENDITURES	1,376,000	0	1,365,000	0	
MOF	TOTAL, OOEs	\$13,226,284	\$6,356,137	6,988,240	6,360,497	_
GENERAL REV Capital 1-1-1 INTELL <u>General B</u>	IGENCE					
-	General Revenue Fund DPERABILITY	51,059	23,343	51,059	23,343	
	Budget General Revenue Fund IAL INVESTIGATIONS	6,396	0	6,396	0	
	Budget General Revenue Fund ORDINARY OPERATIONS	43,533	43,533	43,533	43,533	
<u>General B</u> 1	Budget General Revenue Fund	213,233	0	213,233	0	

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405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
25 IT Modernization				
3-1-1 CRIME LABORATORY SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	88,223	81,827	388,047	81,827
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
1 General Revenue Fund	136,662	52,756	131,294	57,116
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	12,687,178	6,154,678	6,154,678	6,154,678
TOTAL, GENERAL REVENUE FUNDS	\$13,226,284	\$6,356,137	6,988,240	6,360,497
TOTAL, MOFs	\$13,226,284	\$6,356,137	6,988,240	6,360,497

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Troject Sequence/Trane				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
26 ICT Technology Projects				
OOE				
Capital				
1-1-1 INTELLIGENCE				
General Budget				
5000 CAPITAL EXPENDITURES	3,110,085	3,049,029	0	0
TOTAL, OOEs	\$3,110,085	\$3,049,029	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 INTELLIGENCE				
<u>General Budget</u>				
1 General Revenue Fund	3,110,085	3,049,029	0	0
TOTAL, GENERAL REVENUE FUNDS	\$3,110,085	\$3,049,029	0	0
TOTAL, MOFs	\$3,110,085	\$3,049,029	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeer sequence r ame				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
27 Enhance Capitol Security-IT Purchas				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	14,605	0	14,605	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	1,964,707	55,054	2,025,603	0
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	5,842	0	0	0
TOTAL, OOEs	\$1,985,154	\$55,054	2,040,208	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	14,605	0	14,605	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	1,964,707	55,054	2,025,603	0
5-1-2 INFORMATION TECHNOLOGY				

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405 Department of Public Safety

Category Code/Name	
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Project Sequence/Name

-5				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
27 Enhance Capitol Security-IT Purchas				
General Budget				
1 General Revenue Fund	5,842	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$1,985,154	\$55,054	2,040,208	0
TOTAL, MOFs	\$1,985,154	\$55,054	2,040,208	0
28 Advanced Analytics Software				
OOE				
Capital				
1-1-1 INTELLIGENCE				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	719,001	4,353,409	719,001	4,353,409
2009 OTHER OPERATING EXPENSE	8,056,917	6,746,591	8,056,917	6,746,591
5000 CAPITAL EXPENDITURES	2,324,082	0	2,324,082	0
TOTAL, OOEs	\$11,100,000	\$11,100,000	11,100,000	11,100,000
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 INTELLIGENCE				
<u>General Budget</u>				
1 General Revenue Fund	11,100,000	11,100,000	11,100,000	11,100,000
TOTAL, GENERAL REVENUE FUNDS	\$11,100,000	\$11,100,000	11,100,000	11,100,000
TOTAL, MOFs	\$11,100,000	\$11,100,000	11,100,000	11,100,000

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405 Department of Public Safety

Category Code/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
29 Licensing Platfor	m				
OOE					
Capital					
3-2-1 REGUL	ATORY SERVICES				
<u>General B</u>	<u>Judget</u>				
2001	PROFESSIONAL FEES AND SERVICES	250,000	0	0	0
2009	OTHER OPERATING EXPENSE	250,000	0	0	0
5000	CAPITAL EXPENDITURES	22,000,000	0	0	0
	TOTAL, OOEs	\$22,500,000	\$0	0	0
MOF					
GENERAL REV	/ENUE FUNDS				
Capital	ATORY SERVICES				
J-2-1 REGUL	ATORI SERVICES				
<u>General B</u>	ludget				
1	General Revenue Fund	22,500,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$22,500,000	\$0	0	0
	TOTAL, MOFs	\$22,500,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
30 RSD Technology Projects				
OOE				
Capital				
3-2-1 REGULATORY SERVICES				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	20,000	20,000	20,000	20,000
5000 CAPITAL EXPENDITURES	212,992	212,992	212,992	212,992
TOTAL, OOEs	\$232,992	\$232,992	232,992	232,992
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-2-1 REGULATORY SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	232,992	232,992	232,992	232,992
TOTAL, GENERAL REVENUE FUNDS	\$232,992	\$232,992	232,992	232,992
TOTAL, MOFs	\$232,992	\$232,992	232,992	232,992

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405 Department of Public Safety

Category Code/Name

1 Njeer Sequence A and				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
31 Crime Laboratory IT				
OOE Capital				
3-1-1 CRIME LABORATORY SERVICES				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	299,824	0	0	0
5000 CAPITAL EXPENDITURES	0	31,392	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
5000 CAPITAL EXPENDITURES	0	4,360	0	0
TOTAL, OOEs	\$299,824	\$35,752	0	0
MOF GENERAL REVENUE FUNDS Capital 3-1-1 CRIME LABORATORY SERVICES				
General Budget 1 General Revenue Fund 5-1-1 HEADQUARTERS ADMINISTRATION	299,824	31,392	0	0
<u>General Budget</u>				
1 General Revenue Fund	0	4,360	0	0
TOTAL, GENERAL REVENUE FUNDS TOTAL, MOFs	<u>\$299,824</u> \$299,824	\$35,752 \$35,752	0	0
IUIAL, MUTS	\$277,024	\$33,132	U	U

405 Department of Public Safety

Category Code/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
32 IT Application Modernization				
OOE				
Capital 5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	500,000	300,000	0	0
2009 OTHER OPERATING EXPENSE	435,000	200,000	0	0
TOTAL, OOEs	\$935,000	\$500,000	0	0
MOF GENERAL REVENUE FUNDS Capital 5-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	935,000	500,000	0	0
TOTAL, GENERAL REVENUE FUNDS TOTAL, MOFs	\$935,000 \$935,000	\$500,000 \$500,000	0	0
- ,			-	-

405 Department of Public Safety

Category Code/Name

Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
33 Trooper Safety Tech	hnology Upgrades				
OOE Capital 1-3-1 TEXAS H	IGHWAY PATROL				
<u>General Bu</u>	<u>idget</u>				
2009 0	OTHER OPERATING EXPENSE	1,306,200	1,306,200	1,306,200	1,306,200
5000 0	CAPITAL EXPENDITURES	3,598,800	0	0	0
MOF GENERAL REVI Capital 1-3-1 TEXAS H	TOTAL, OOEs ENUE FUNDS IGHWAY PATROL	\$4,905,000	\$1,306,200	1,306,200	1,306,200
<u>General Bu</u> 1 (General Revenue Fund TOTAL, GENERAL REVENUE FUNDS	4,905,000 \$4,905,000	1,306,200 \$1,306,200	1,306,200 1,306,200	1,306,200 1,306,200
	TOTAL, MOFs	\$4,905,000	\$1,306,200	1,306,200	1,306,200

405 Department of Public Safety

Category Code/Name

Project sequence/name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
34 Electronic Content Mgmt System				
OOE				
Capital				
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
2009 OTHER OPERATING EXPENSE	100,000	0	0	0
5000 CAPITAL EXPENDITURES	423,800	319,004	0	0
TOTAL, OOEs	\$523,800	\$319,004	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
1 General Revenue Fund	523,800	319,004	0	0
TOTAL, GENERAL REVENUE FUNDS	\$523,800	\$319,004	0	0
TOTAL, MOFs	\$523,800	\$319,004	0	0

405 Department of Public Safety

Category Code/Name

Troject Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
35 Crime Lab Portal				
OOE				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	29,848	0	0	0
5000 CAPITAL EXPENDITURES	1,750,000	6,104	350,000	350,000
TOTAL, OOEs	\$1,779,848	\$6,104	350,000	350,000
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	1,779,848	6,104	350,000	350,000
TOTAL, GENERAL REVENUE FUNDS	\$1,779,848	\$6,104	350,000	350,000
TOTAL, MOFs	\$1,779,848	\$6,104	350,000	350,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
36 Case Management & Reporting System				
OOE Capital 5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	1,400,000	1,400,000	1,400,000	1,400,000
TOTAL, OOEs	\$1,400,000	\$1,400,000	1,400,000	1,400,000
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	1,400,000	1,400,000	1,400,000	1,400,000
TOTAL, GENERAL REVENUE FUNDS	\$1,400,000	\$1,400,000	1,400,000	1,400,000
TOTAL, MOFs	\$1,400,000	\$1,400,000	1,400,000	1,400,000

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 rojeci Sequence/Num	e				
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
37 Kaseware					
OOE					
Capital					
2-1-2 ROUTI	NE OPERATIONS				
General	Budget				
2001	PROFESSIONAL FEES AND SERVICES	3,863,056	0	0	0
2003	CONSUMABLE SUPPLIES	23,511	0	0	0
2009	OTHER OPERATING EXPENSE	87,377	0	0	0
5000	CAPITAL EXPENDITURES	31,500	0	0	0
	TOTAL, OOEs	\$4,005,444	\$0	0	0
MOF					
	VENUE FUNDS				
Capital					
2-1-2 ROUTI	NE OPERATIONS				
<u>General</u>	<u>Budget</u>				
1	General Revenue Fund	4,005,444	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$4,005,444	\$0	0	0
	TOTAL, MOFs	\$4,005,444	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
59 Law Enforce FTEs - Laptop & EA				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital 1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				

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405 Department of Public Safety

Category C	Code/Name
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Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
59 Law Enforce FTEs - Laptop & EA				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0
62 Law Enforce FTE - ICT Tech				
OOE				
Capital				
1-1-1 INTELLIGENCE				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 INTELLIGENCE				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
64 Law Enforce FTE-Cold Case IT Purch				
OOE				
Capital				
1-1-1 INTELLIGENCE				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
3-1-1 CRIME LABORATORY SERVICES				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 INTELLIGENCE				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
66 IT Purchase- Docusign				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	250,000	0	0	0
TOTAL, OOEs	\$250,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	250,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$250,000	\$0	0	0
TOTAL, MOFs	\$250,000	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
70 Critical IT - Secure DPS - Laptops				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 roject bequencervame				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
72 Critical IT Infra-Secure DPS DR Mod				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

The Sequence Aname				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
73 Critical IT Infra-Secure DPS				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
74 Critical IT Infra-Secure DPS Maint				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 Tojeci Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
75 Critical IT - Secure DPS - Systems				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Trojeci Sequence/Traine				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
76 Critical IT Replace Aging Tech				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

1 rojeci sequence/Ivane				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
77 DL Service Tech Improvements				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Trojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
78 DL Service Virtual APPT				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

1 rojeci sequence/rume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
79 DL Service Remote App				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Est 2024			
	Bud 2025	BL 2026	BL 2027
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 \$0 \$0	\$0 \$0 0 0 0 0 \$0 \$0 0

405 Department of Public Safety

Category Code/Name

Est 2024	Bud 2025	BL 2026	BL 2027
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 \$0 \$0 \$0 \$0	0 0 0 SO SO 0 0 0 0 SO 0

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Category Code/Name

Est 2024	Bud 2025	BL 2026	BL 2027
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 \$0 \$0 \$0 \$0	0 0 0 \$0 \$0 0 0 \$0 0 \$0 0 \$0 0 \$0 0

405 Department of Public Safety

Category Code/Name

1 Toject Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
83 Accounts Payable Invoice Tracking				
OOE				
Capital				
5-1-3 FINANCIAL MANAGEMENT				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-3 FINANCIAL MANAGEMENT				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 Tojeci Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
84 Public Information Tracking System				
OOE				
Capital				
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	<u> </u>	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

The sequences nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
85 RSD Technology - PSC upgrade				
OOE				
Capital				
3-2-1 REGULATORY SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-2-1 REGULATORY SERVICES				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
86 E-Carbook				
OOE				
Capital				
2-1-2 ROUTINE OPERATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	953,970	0	0	0
TOTAL, OOEs	\$953,970	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-1-2 ROUTINE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	953,970	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$953,970	\$0	0	0
TOTAL, MOFs	\$953,970	\$0	0	0

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Category Code/Name

Project Sequence/Name

Est 2024	Bud 2025	BL 2026	BL 2027
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 \$0 0 0 \$0 0 \$0 \$0	0 0 0 \$0 \$0 0 0 0 0 \$0 0 \$0 \$0 0

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405 Department of Public Safety

Category Code/Name

1 rojeci sequenco/hume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
89 RSD Technology - Metals				
OOE				
Capital				
3-2-1 REGULATORY SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-2-1 REGULATORY SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
90 RSD Tech - SW Maint				
OOE				
Capital				
3-2-1 REGULATORY SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-2-1 REGULATORY SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 roject sequence mame				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
91 Disaster Rec & Tech - Monitoring SW				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r toject sequence/name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
92 Disaster Rec & Tech-Disaster Rec HW				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 roject Sequence nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
93 Disaster Rec & Tech-Disaster Rec SW				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 Toject Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
94 Disaster Rec & Tech - Cloud Svs				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
95 Disaster Rec & Tech - App Dev EOL				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
96 Disaster Rec & Tech - App Dev DLD				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 roject Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
97 Disaster Rec & Tech - EOL Eqp HW				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

1 Toject Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
98 Disaster Rec & Tech - ITSM Rpl SW				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Troject Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
99 Disaster Rec & Tech - ITSM Rpl Svs				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Froject Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
100 Disaster Rec & Tech - G5 Transition				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r tojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
101 Disaster Rec & Tech - VIC				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 lojeti sequencestume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
102 Secure Data - Laptops				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

The sequence nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
103 Secure Data and Systems (SIEM)				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 of the sequences where				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
105 Governance Risk Compliance				
OOE Capital 5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF GENERAL REVENUE FUNDS Capital 5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

1 Toject Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
106 Governance Risk Compliance				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

riojeci sequence nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
107 Critical IT - IOT Security Platform				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
108 Cyber Threat Intelligence				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Troject Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
109 Critical IT - Cloud Sec Implement				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Est 2024	Bud 2025	BL 2026	BL 2027
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 \$0 \$0	0 0 0 \$0 \$0 0 0 \$0 0 0 \$0 0 \$0 \$0 0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 roject Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
112 Critical IT - Multi Dir File Share				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

1 Tojeci Sequence/wane				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
113 Critical IT-Data Classification Prg				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
114 Critical IT - Content Mgt System				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Tojeci Sequence/Tume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
115 Critical IT - Sec & ID - Laptops				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

1 Tojeet Sequence/wane				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
116 Critical IT - Sec & ID - IAM IDP				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeci sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
117 Critical IT - Passwordless HW				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
118 Critical IT - Passwordless SW				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Troject Sequences/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
119 Critical IT - Sec & ID - MS G5				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0
	40	Ψ	v	v

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Category Code/Name

Project Sequence/Name

5 1				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
127 DL Staffing - CSC Laptops				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
128 DLD Staffing - CSC Laptops				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Tojeci Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
131 Law Enforce Tech-CID Tech Cellebrit				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Troject Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
132 LE Tech-CID Tech-Searchlight				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 lojeti sequence mune				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
133 Law Enforce Tech-CID Tech(SpyCloud)				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

The sequences vane				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
134 LE Enforce-CID Tech Whooster				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
135 LE Enforce-CID Tech-AWS				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 Toject Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
136 LE Enforce-CID Tech-Cell Track Gear				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Est 2024	Bud 2025	BL 2026	BL 2027
0	0	0	0
\$0	\$0	0	0
0	0	0	0
\$0	\$0	0	0
\$0	\$0	0	0
	0 	0 0 SO SO 0 0 SO SO	0 0 0 S0 S0 0 0 0 0 S0 \$0 0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Trojeci sequencentume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
138 LE Enforce-CID Tech-Sierra Routers				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Trojeci sequence/wine				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
139 LE Enforce - InCar Camera SysLic				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

The sequences wave				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
140 LE Enforce - LicensePlateRdr Serv				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Troject Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
141 LE Enforce-License Fee-4RE LiveStre				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Trojeci Sequence/wane				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
143 LE Tech&Equip-THP Records Mgt				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 rojeci Sequencertaine				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
144 LE Tech -Drone Management Platforms				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 roject sequence/ware				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
145 LE Tech-Improve Situational Aware				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
147 Terrorist Registry		Duu 1010		<u></u>
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
148 Terrorist Registry-IT Purchase				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

5006 Transportation Items

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 roject Sequence Aname				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
39 Tactical vessels				
OOE				
Capital				
2-1-2 ROUTINE OPERATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	620,000	0	0	0
TOTAL, OOEs	\$620,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-1-2 ROUTINE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	620,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$620,000	\$0	0	0
TOTAL, MOFs	\$620,000	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
41 Ballistic Resistant Technology				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2009 OTHER OPERATING EXPENSE	1,445,000	0	1,445,000	0
5000 CAPITAL EXPENDITURES	11,398,200	0	11,398,200	0
TOTAL, OOEs	\$12,843,200	\$0	12,843,200	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	12,843,200	0	12,843,200	0
TOTAL, GENERAL REVENUE FUNDS	\$12,843,200	\$0	12,843,200	0
TOTAL, MOFs	\$12,843,200	\$0	12,843,200	0

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405 Department of Public Safety

Category Code/Name

r tojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
42 All Terrain Vehicles & Related Eq				
OOE				
Capital				
1-2-2 TEXAS RANGERS				
General Budget				
5000 CAPITAL EXPENDITURES	241,485	0	0	0
TOTAL, OOEs	\$241,485	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-2 TEXAS RANGERS				
<u>General Budget</u>				
1 General Revenue Fund	241,485	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$241,485	\$0	0	0
TOTAL, MOFs	\$241,485	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

rojeci sequence/mune				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3 Vehicles and Related Equipment				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	3,975,200	0	3,975,200	0
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	85,770	0
3-2-1 REGULATORY SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	350,000	0	0	0
TOTAL, OOEs	\$4,325,200	\$0	4,060,970	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	3,975,200	0	3,975,200	0
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
1 General Revenue Fund	0	0	85,770	0
3-2-1 REGULATORY SERVICES				

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405 Department of Public Safety

Category Co	de/Name
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Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
43 Vehicles and Related Equipment				
General Budget				
1 General Revenue Fund	350,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$4,325,200	\$0	4,060,970	0
TOTAL, MOFs	\$4,325,200	\$0	4,060,970	0
44 Crime Lab Vehicles & Rel Eq				
OOE				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	85,770	0	0	0
TOTAL, OOEs	\$85,770	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	85,770	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$85,770	\$0	0	0
TOTAL, MOFs	\$85,770	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

5 1				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
45 Drones				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	46,367	0	0	0
5000 CAPITAL EXPENDITURES	118,762	0	0	0
2-1-2 ROUTINE OPERATIONS				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	107,631	0	0	0
5000 CAPITAL EXPENDITURES	194,037	0	0	0
5-1-4 TRAINING ACADEMY AND DEVELOPMENT				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	5,000	0	0	0
TOTAL, OOEs	\$471,797	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital 1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund 2-1-2 ROUTINE OPERATIONS	165,129	0	0	0
<u>General Budget</u>				

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
45 Drones				
1 General Revenue Fund	301,668	0	0	0
5-1-4 TRAINING ACADEMY AND DEVELOPMENT				
<u>General Budget</u>				
1 General Revenue Fund	5,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$471,797	\$0	0	0
TOTAL, MOFs	\$471,797	\$0	0	0
53 Trailers				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
5000 CAPITAL EXPENDITURES	70,856	0	0	0
TOTAL, OOEs	\$70,856	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	70,856	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$70,856	\$0	0	0
TOTAL, MOFs	\$70,856	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

5 1				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
57 Law Enforce FTEs - Veh& Rel Eq.				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital 1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 Toject Sequence Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
58 Law Enforce FTE-Ballistic Tech				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
63 Vehicles				
OOE				
Capital				
2-1-2 ROUTINE OPERATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	525,000	0	0	0
TOTAL, OOEs	\$525,000	\$0	0	0
MOF				
OTHER FUNDS				
Capital				
2-1-2 ROUTINE OPERATIONS				
<u>General Budget</u>				
777 Interagency Contracts	525,000	0	0	0
TOTAL, OTHER FUNDS	\$525,000	\$0	0	0
TOTAL, MOFs	\$525,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 toject Sequence/1 tune				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
67 Law Enforce FTE-DNA Veh & Equip				
OOE				
Capital				
1-2-2 TEXAS RANGERS				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-2 TEXAS RANGERS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Troject Sequence/Traine				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
71 Critical IT Infra-Secure DPS Veh				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

1 Tojeci Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
111 Cyber Sec Incident Response Vehicle				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

1 Tojeci Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
121 Border Transp-Addtl Fixed Wing Air				
OOE				
Capital				
1-3-2 AIRCRAFT OPERATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-2 AIRCRAFT OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

1 Toject Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
122 Border Transp-Replace Helicopters				
OOE				
Capital				
1-3-2 AIRCRAFT OPERATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-2 AIRCRAFT OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Trojeci bequence/hume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
123 Border Transp - Engine Replacement				
OOE				
Capital				
1-3-2 AIRCRAFT OPERATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-2 AIRCRAFT OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

5 1				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
124 Border Transp-Base Veh Fund				
OOE				
Capital 1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
1-2-2 TEXAS RANGERS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
1-3-2 AIRCRAFT OPERATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
1-3-3 SECURITY PROGRAMS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-2 ROUTINE OPERATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0

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BL 2027

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BL 2026

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code/Name			
Project Sequence/Name			
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025
124 Border Transp-E	Base Veh Fund		
2-1-3 EXTRA	ORDINARY OPERATIONS		
<u>General E</u>	Budget		
5000	CAPITAL EXPENDITURES	0	0
3-1-1 CRIME	LABORATORY SERVICES		
<u>General E</u>	<u>audget</u>		
5000	CAPITAL EXPENDITURES	0	0
3-1-2 CRIME	RECORDS SERVICES		
<u>General E</u>	<u>audget</u>		
5000	CAPITAL EXPENDITURES	0	0

3-2-1 REGULATORY SERVICES General Budget 5000 CAPITAL EXPENDITURES

4-1-1 DRIVER LICENSE SERVICES General Budget

5000 CAPITAL EXPENDITURES 5-1-4 TRAINING ACADEMY AND DEVELOPMENT

General Budget

	5000	CAPITAL EXPENDITURES	0	0
		TOTAL, OOEs	\$0	\$0
MOF				

GENERAL REVENUE FUNDS

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405 Department of Public Safety

tegory Code/Name				
Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
124 Border Transp-Base Veh Fund				
Capital 1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
1 General Revenue Fund 1-2-2 TEXAS RANGERS	0	0	0	0
<u>General Budget</u>				
1 General Revenue Fund 1-3-1 TEXAS HIGHWAY PATROL	0	0	0	0
<u>General Budget</u>				
1 General Revenue Fund 1-3-2 AIRCRAFT OPERATIONS	0	0	0	0
General Budget				
1 General Revenue Fund 1-3-3 SECURITY PROGRAMS	0	0	0	0
<u>General Budget</u>				
1 General Revenue Fund 2-1-2 ROUTINE OPERATIONS	0	0	0	0
<u>General Budget</u>				
1 General Revenue Fund 2-1-3 EXTRAORDINARY OPERATIONS	0	0	0	0
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
124 Border Transp-Base Veh Fund				
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-2 CRIME RECORDS SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
3-2-1 REGULATORY SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
5-1-4 TRAINING ACADEMY AND DEVELOPMENT				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Troject Sequence/Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
125 Border-Incr Cost&Usage of Vehicles				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Est 2024	Bud 2025	BL 2026	BL 2027
733,034	0	0	0
\$733,034	\$0	0	0
733,034	0	0	0
\$733,034	\$0	0	0
\$733,034	\$0	0	0
	733,034 \$733,034 733,034 \$733,034	733,034 0 \$733,034 \$0 733,034 0 \$733,034 \$0	733,034 0 0 \$733,034 \$0 0 733,034 0 0 \$733,034 0 0 \$733,034 0 0 \$733,034 \$0 0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 Tojeci Sequence/wane				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
146 Terrorist Registry-Vehicles&Rltd Eq				
OOE				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

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405 Department of Public Safety

Category Code/Name

Est 2024	Bud 2025	BL 2026	BL 2027
1,000,000	0	0	0
\$1,000,000	\$0	0	0
1,000,000	0	0	0
\$1,000,000	\$0	0	0
\$1,000,000	\$0	0	0
	1,000,000 \$1,000,000 1,000,000 \$1,000,000	1,000,000 0 \$1,000,000 \$0 1,000,000 0 \$1,000,000 \$0	1,000,000 0 0 \$1,000,000 \$0 0 1,000,000 0 0 1,000,000 0 0 \$1,000,000 \$0 0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

rrojeci sequence/wame				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
40 Law Enforcement Equipment				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	1,000,000	1,000,000
TOTAL, OOEs	\$0	\$0	1,000,000	1,000,000
MOF				
FEDERAL FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
555 Federal Funds	0	0	1,000,000	1,000,000
TOTAL, FEDERAL FUNDS	\$0	\$0	1,000,000	1,000,000
TOTAL, MOFs	\$0	\$0	1,000,000	1,000,000

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
46 Radios					
OOE Capital 1-1-2 INTER(OPERABILITY				
<u>General I</u>	Budget				
5000 1-2-1 CRIMIN	CAPITAL EXPENDITURES NAL INVESTIGATIONS	0	2,694,630	0	0
<u>General I</u>	Budget				
2009	OTHER OPERATING EXPENSE	8,000	8,000	8,000	8,000
5000	CAPITAL EXPENDITURES	85,558	85,558	85,558	85,558
1-2-2 TEXAS	RANGERS				
<u>General I</u>	Budget				
2004	UTILITIES	1,000	1,000	1,000	1,000
2009	OTHER OPERATING EXPENSE	25,149	25,149	25,149	25,149
1-3-1 TEXAS	HIGHWAY PATROL				
<u>General l</u>	Budget				
2001	PROFESSIONAL FEES AND SERVICES	9,582	9,500	9,582	9,500
2003	CONSUMABLE SUPPLIES	436	400	436	400
2004	UTILITIES	417,061	417,179	417,061	417,179
2009	OTHER OPERATING EXPENSE	927,197	927,197	927,197	927,197
5000	CAPITAL EXPENDITURES	18,089	18,089	18,089	18,089

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Radios				
1-3-2 AIRCRAFT OPERATIONS				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	34,201	34,201	34,201	34,201
2-1-2 ROUTINE OPERATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	405,000	405,000	0	405,000
5000 CAPITAL EXPENDITURES	868,188	868,188	0	868,188
3-1-2 CRIME RECORDS SERVICES				
General Budget				
2004 UTILITIES	5,000	5,000	5,000	5,000
5000 CAPITAL EXPENDITURES	5,118	5,118	5,118	5,118
3-2-1 REGULATORY SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	27,689	27,689	27,689	27,689
5-1-4 TRAINING ACADEMY AND DEVELOPMENT				
General Budget				
2009 OTHER OPERATING EXPENSE	5,393	5,393	5,393	5,393
	\$2,842,661	\$5,537,291	1,569,473	2,842,661

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027	
Radios					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
1 General Revenue Fund	93,558	93,558	93,558	93,558	
1-2-2 TEXAS RANGERS					
General Budget					
1 General Revenue Fund	26,149	26,149	26,149	26,149	
1-3-1 TEXAS HIGHWAY PATROL					
General Budget					
1 General Revenue Fund	1,372,365	1,372,365	1,372,365	1,372,365	
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
1 General Revenue Fund	34,201	34,201	34,201	34,201	
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
1 General Revenue Fund	1,273,188	1,273,188	0	1,273,188	
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1 General Revenue Fund	10,118	10,118	10,118	10,118	
3-2-1 REGULATORY SERVICES					
General Budget					
1 General Revenue Fund	27,689	27,689	27,689	27,689	
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
46 Radios				
General Budget				
1 General Revenue Fund	5,393	5,393	5,393	5,393
TOTAL, GENERAL REVENUE FUNDS	\$2,842,661	\$2,842,661	1,569,473	2,842,661
FEDERAL FUNDS				
Capital				
1-1-2 INTEROPERABILITY				
<u>General Budget</u>				
555 Federal Funds	0	2,694,630	0	0
TOTAL, FEDERAL FUNDS	\$0	\$2,694,630	0	0
TOTAL, MOFs	\$2,842,661	\$5,537,291	1,569,473	2,842,661

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name					
Goal/Obj/Str Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027
17 Border Security - Oper Drawbridge					
OOE Capital 2-1-2 ROUTINE OPERATIONS					
General Budget					
2001 PROFESSIONAL FEES AND SEI	RVICES	102,510	127,000	102,510	127,000
2002 FUELS AND LUBRICANTS		30,000	30,000	30,000	30,000
2003 CONSUMABLE SUPPLIES		323,000	412,000	323,000	412,000
2004 UTILITIES		600,418	500,656	600,418	500,656
2005 TRAVEL		1,500	1,000	1,500	1,000
2006 RENT - BUILDING		700	1,600	700	1,600
2007 RENT - MACHINE AND OTHER		0	500	0	500
2009 OTHER OPERATING EXPENSE		6,278,500	0	6,278,500	0
5000 CAPITAL EXPENDITURES		1,163,372	7,427,244	1,163,372	7,427,244
TOTAL, OOEs		\$8,500,000	\$8,500,000	8,500,000	8,500,000
MOF GENERAL REVENUE FUNDS Capital 2-1-2 ROUTINE OPERATIONS					
General Budget					
1 General Revenue Fund		8,500,000	8,500,000	8,500,000	8,500,000
TOTAL, GENERAL R TOTAL, MOFs	EVENUE FUNDS	<u>\$8,500,000</u> \$8,500,000	\$8,500,000 \$8,500,000	<u> </u>	8,500,000 8,500,000
		40,000,000	\$0,000,000	0,000,000	0,000,000

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
48 Communication Equipment & Leases				
OOE Capital 1-1-2 INTEROPERABILITY				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	1,208,469	1,182,268	1,208,469	1,208,469
5000 CAPITAL EXPENDITURES	6,402,117	6,428,318	6,402,117	6,402,117
TOTAL, OOEs MOF GENERAL REVENUE FUNDS Capital 1-1-2 INTEROPERABILITY	\$7,610,586	\$7,610,586	7,610,586	7,610,586
<u>General Budget</u>				
1 General Revenue Fund TOTAL, GENERAL REVENUE FUNDS	7,610,586 \$7,610,586	7,610,586 \$7,610,586	7,610,586 7,610,586	7,610,586 7,610,586
TOTAL, MOFs	\$7,610,586	\$7,610,586	7,610,586	7,610,586

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name						
Goal/Obj/Str Strategy Name		Est 2024	Bud 2025	BL 2026	BL 2027	
49 Crime Lab Equipment						
OOE						
Capital						
3-1-1 CRIME LABORATORY S	ERVICES					
General Budget						
2001 PROFESSIONAL	FEES AND SERVICES	122,000	12,000	12,000	12,000	
2003 CONSUMABLES	SUPPLIES	500	500	500	500	
2009 OTHER OPERAT	ING EXPENSE	551,010	1,553,698	236,842	337,245	
5000 CAPITAL EXPEN	IDITURES	4,110,703	2,000,000	2,831,003	2,730,600	
	AL, OOEs	\$4,784,213	\$3,566,198	3,080,345	3,080,345	
MOF GENERAL REVENUE FUNDS Capital 3-1-1 CRIME LABORATORY S	ERVICES					
General Budget						
1 General Revenue	Fund	4,279,745	2,349,745	2,349,745	2,349,745	
	AL, GENERAL REVENUE FUNDS	\$4,279,745	\$2,349,745	2,349,745	2,349,745	
FEDERAL FUNDS						
Capital 3-1-1 CRIME LABORATORY S	ERVICES					
General Budget						
555 Federal Funds		504,468	816,453	620,600	620,600	
	AL, FEDERAL FUNDS	\$504,468	\$816,453	620,600	620,600	
OTHER FUNDS						
Capital						

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BL 2027

110,000

110,000

0

0

0

0

0

3,080,345

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code/Name Project Sequence/Name Goal/Obj/Str Strategy Name Est 2024 Bud 2025 BL 2026 49 Crime Lab Equipment 3-1-1 CRIME LABORATORY SERVICES **General Budget** 777 Interagency Contracts 0 400,000 110,000 **\$0** TOTAL, OTHER FUNDS \$400,000 110,000 TOTAL, MOFs \$4,784,213 \$3,566,198 3,080,345 50 Enh. Capitol Sec.-Security Equip OOE Capital **1-3-1 TEXAS HIGHWAY PATROL General Budget** 580,000 0 5000 CAPITAL EXPENDITURES 580,000 TOTAL, OOEs \$580,000 **\$0** 580,000 MOF GENERAL REVENUE FUNDS Capital **1-3-1 TEXAS HIGHWAY PATROL General Budget** 1 General Revenue Fund 580,000 0 580,000 TOTAL, GENERAL REVENUE FUNDS \$580,000 **\$0** 580,000 **\$0** TOTAL, MOFs \$580,000 580,000

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
51 THP Equipment				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
5000 CAPITAL EXPENDITURES	1,444,369	1,000,000	1,444,369	1,000,000
TOTAL, OOEs	\$1,444,369	\$1,000,000	1,444,369	1,000,000
MOF				
FEDERAL FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
555 Federal Funds	1,444,369	1,000,000	1,444,369	1,000,000
TOTAL, FEDERAL FUNDS	\$1,444,369	\$1,000,000	1,444,369	1,000,000
TOTAL, MOFs	\$1,444,369	\$1,000,000	1,444,369	1,000,000

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405 Department of Public Safety

Category Code/Name

r toject sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
52 Technical Unit Intercept System				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	5 22,415	0	0	0
2009 OTHER OPERATING EXPENSE	195,280	450,000	0	1,000,000
5000 CAPITAL EXPENDITURES	232,305	0	1,000,000	0
TOTAL, OOEs	\$450,000	\$450,000	1,000,000	1,000,000
MOF				
FEDERAL FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
555 Federal Funds	450,000	450,000	1,000,000	1,000,000
TOTAL, FEDERAL FUNDS	\$450,000	\$450,000	1,000,000	1,000,000
TOTAL, MOFs	\$450,000	\$450,000	1,000,000	1,000,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
54 Operation Drawbridge				
OOE				
Capital				
1-2-2 TEXAS RANGERS				
General Budget				
2003 CONSUMABLE SUPPLIES	0	0	0	0
2004 UTILITIES	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-2 TEXAS RANGERS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

1 lojeet Sequence Nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
60 Law Enforce FTE-Night Vision				
OOE				
Capital				
1-1-1 INTELLIGENCE				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 INTELLIGENCE				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
61 Law Enforce FTE-Radios				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
65 Uvalde Antennae System				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	298,578	0	0	0
TOTAL, OOEs	\$298,578	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	298,578	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$298,578	\$0	0	0
TOTAL, MOFs	\$298,578	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Troject Sequence Traine				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
68 Law Enforce FTE-CL Equip				
OOE				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Troject Sequencestrume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
69 Law Enforce FTE-DNA Invst Radio				
OOE				
Capital				
1-2-2 TEXAS RANGERS				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-2 TEXAS RANGERS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r roject sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
88 DL Generator				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	7,000	0	0	0
TOTAL, OOEs	\$7,000	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	7,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$7,000	\$0	0	0
TOTAL, MOFs	\$7,000	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

r rojeci sequence/nume				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
104 Garland Generator				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
5000 CAPITAL EXPENDITURES	968,380	0	0	0
TOTAL, OOEs	\$968,380	\$0	0	0
MOF				
OTHER FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
780 Bond Proceed-Gen Obligat	968,380	0	0	0
TOTAL, OTHER FUNDS	\$968,380	\$0	0	0
TOTAL, MOFs	\$968,380	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1 rojeci sequencenvame				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
129 DLD CSC Staffing - Cameras				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

1. ojeci sequence. Lane				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
130 DLD CSC Staffing				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Carl/Ob://Star Startern Name	E-4 2024	D. J 2025	DI 2026	DI 2027
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
142 LE Tech&Equip-Body Camera&Storage				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0

7000 Data Center/Shared Technology Services

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Project Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
55 Data Center Services (DCS)				
OOE				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	3,198,481	3,199,062	3,198,481	3,199,062
TOTAL, OOEs	\$3,198,481	\$3,199,062	3,198,481	3,199,062
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-2 INFORMATION TECHNOLOGY				
<u>General Budget</u>				
1 General Revenue Fund	3,198,481	3,199,062	3,198,481	3,199,062
TOTAL, GENERAL REVENUE FUNDS	\$3,198,481	\$3,199,062	3,198,481	3,199,062
TOTAL, MOFs	\$3,198,481	\$3,199,062	3,198,481	3,199,062

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

roject Sequence/Name				
Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
6 CAPPS Statewide ERP System				
OOE				
Capital				
5-1-3 FINANCIAL MANAGEMENT				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	677,974	679,474	677,974	677,974
2004 UTILITIES	1,000	0	1,000	1,000
2009 OTHER OPERATING EXPENSE	500	0	500	500
TOTAL, OOEs	\$679,474	\$679,474	679,474	679,474
MOF				
GENERAL REVENUE FUNDS				
Capital 5-1-3 FINANCIAL MANAGEMENT				
5-1-5 FINANCIAL MANAGEMENT				
<u>General Budget</u>				
1 General Revenue Fund	679,474	679,474	679,474	679,474
TOTAL, GENERAL REVENUE FUNDS	\$679,474	\$679,474	679,474	679,474
TOTAL, MOFs	\$679,474	\$679,474	679,474	679,474

9000 Cybersecurity

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Na	me	Est 2024	Bud 2025	BL 2026	BL 2027
Solidify DPS Systems					
OOE					
Capital 3-1-2 CRIME RECORDS	SERVICES				
General Budget					
	ONAL FEES AND SERVICES	0	500,000	0	500,000
2009 OTHER OF	ERATING EXPENSE	0	375,872	0	375,872
	EXPENDITURES	1,954,264	1,450,000	1,954,264	1,450,000
5-1-1 HEADQUARTERS A	ADMINISTRATION				
General Budget					
2009 OTHER OF	ERATING EXPENSE	0	436	0	436
5000 CAPITAL H	EXPENDITURES	2,132	0	2,132	0
5-1-2 INFORMATION TE	CHNOLOGY				
General Budget					
2001 PROFESSI	DNAL FEES AND SERVICES	513,967	229,125	513,967	229,125
2006 RENT - BU	ILDING	5,000	5,000	5,000	5,000
2009 OTHER OF	ERATING EXPENSE	2,655,774	2,641,306	2,655,774	2,641,306
5000 CAPITAL F	EXPENDITURES	2,223,161	463,055	2,223,161	463,055
	TOTAL, OOEs	\$7,354,298	\$5,664,794	7,354,298	5,664,794

Capital

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
38 Solidify DPS Systems				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
1 General Revenue Fund	1,954,264	2,325,872	1,954,264	2,325,872
5-1-1 HEADQUARTERS ADMINISTRATION				
General Budget				
1 General Revenue Fund	2,132	436	2,132	436
5-1-2 INFORMATION TECHNOLOGY				
General Budget				
1 General Revenue Fund	5,397,902	3,338,486	5,397,902	3,338,486
TOTAL, GENERAL REVENUE FUNDS	\$7,354,298	\$5,664,794	7,354,298	5,664,794
TOTAL, MOFs	\$7,354,298	\$5,664,794	7,354,298	5,664,794

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405 Department of Public Safety

		Est 2024	Bud 2025	BL 2026	BL 2027
			244 2020	222020	
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS		\$571,707,658	\$63,765,678	87,862,553	60,155,095
FEDERAL FUNDS		\$5,576,241	\$8,138,487	7,242,373	6,798,004
OTHER FUNDS		\$16,291,893	\$3,679,626	3,389,626	3,389,626
	TOTAL, GENERAL BUDGET	593,575,792	75,583,791	98,494,552	70,342,725
	TOTAL, ALL PROJECTS	\$593,575,792	\$75,583,791	98,494,552	70,342,725

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 2027
5002 Construction of Buildings and Facilities		
<u>9</u> Crime Lab Generators		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2,500,000	0
Subtotal OOE, Project 9	2,500,000	0
Type of Financing		
CA 1 General Revenue Fund	2,500,000	0
Subtotal TOF, Project 9	2,500,000	0
10 El Paso Regional Office		
Objects of Expense		
5000 CAPITAL EXPENDITURES	156,779,000	0
Subtotal OOE, Project 10	156,779,000	0
Type of Financing		
CA 1 General Revenue Fund	156,779,000	0
Subtotal TOF, Project 10	156,779,000	0
149 San Antonio Regional Headquarters		
Objects of Expense		
5000 CAPITAL EXPENDITURES	156,779,000	0
Subtotal OOE, Project 149	156,779,000	0
Type of Financing		
CA 1 General Revenue Fund	156,779,000	0
Subtotal TOF, Project 149	156,779,000	0
Subtotal Category 5002	316,058,000	0

5003 Repair or Rehabilitation of Buildings and Facilities

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tegory Code / Category Name		
Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 2027
<u>16</u> Deferred Maintenance		
Objects of Expense		
5000 CAPITAL EXPENDITURES	41,500,000	(
Subtotal OOE, Project 16	41,500,000	
Type of Financing		
CA 1 General Revenue Fund	41,500,000	(
Subtotal TOF, Project 16	41,500,000	
19 DM - Generator System Maintenance		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	1,000,000	
5000 CAPITAL EXPENDITURES	3,500,000	3,500,00
Subtotal OOE, Project 19	4,500,000	3,500,00
Type of Financing		
CA 1 General Revenue Fund	4,500,000	3,500,00
Subtotal TOF, Project 19	4,500,000	3,500,00
Subtotal Category 5003	46,000,000	3,500,00
005 Acquisition of Information Resource Technologies		
59 Law Enforce FTEs - Laptop & EA		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	344,301	8,77
Subtotal OOE, Project 59	344,301	8,77
Type of Financing		
CA 1 General Revenue Fund	344,301	8,77
Subtotal TOF, Project 59	344,301	8,77

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Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 202
62 Law Enforce FTE - ICT Tech		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	1,970,963	1,970,96
Subtotal OOE, Project 62	1,970,963	1,970,90
Type of Financing		
CA 1 General Revenue Fund	1,970,963	1,970,90
Subtotal TOF, Project 62	1,970,963	1,970,9
64 Law Enforce FTE-Cold Case IT Purch		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	222,542	31,24
Subtotal OOE, Project 64	222,542	31,24
Type of Financing		
CA 1 General Revenue Fund	222,542	31,24
Subtotal TOF, Project 64	222,542	31,24
<u>70</u> Critical IT - Secure DPS - Laptops		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	433,257	291,59
Subtotal OOE, Project 70	433,257	291,5
Type of Financing		
CA 1 General Revenue Fund	433,257	291,59
Subtotal TOF, Project 70	433,257	291,5
72 Critical IT Infra-Secure DPS DR Mod		
Objects of Expense		

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Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp
Subtotal OOE, Project	72	3,000,000	3,00
Type of Financing			
CA 1 General Rev	nue Fund	3,000,000	3,000
Subtotal TOF, Project	72	3,000,000	3,00
<u>73</u> Critical IT Infra-Secure I	PS		
Objects of Expense			
5000 CAPITAL EXPEN	DITURES	1,450,000	1,450
Subtotal OOE, Project	73	1,450,000	1,45
Type of Financing			
CA 1 General Rev	nue Fund	1,450,000	1,450
Subtotal TOF, Project	73	1,450,000	1,45
74 Critical IT Infra-Secure I	PS Maint		
Objects of Expense			
2009 OTHER OPERATI	IG EXPENSE	2,500,000	2,500
Subtotal OOE, Project	74	2,500,000	2,50
Type of Financing			
CA 1 General Rev	nue Fund	2,500,000	2,500
Subtotal TOF, Project	74	2,500,000	2,50
75 Critical IT - Secure DPS	Systems		
Objects of Expense			
2009 OTHER OPERATI	IG EXPENSE	500,000	500
Subtotal OOE, Project	75	500,000	50
Type of Financing			
CA 1 General Rev			

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OOE / TOF / MOF CODE		Excp 2026	Excp
Subtotal TOF, Project	75	500,000	500
<u>76</u> Critical IT Replace Agin	Tech		
Objects of Expense			
5000 CAPITAL EXPEN	ITURES	20,000,000	
Subtotal OOE, Project	76	20,000,000	
Type of Financing			
CA 1 General Rev	nue Fund	20,000,000	
Subtotal TOF, Project	76	20,000,000	
77 DL Service Tech Improv	ments		
Objects of Expense			
5000 CAPITAL EXPEN	ITURES	1,452,000	968
Subtotal OOE, Project	77	1,452,000	968
Type of Financing			
CA 1 General Rev	nue Fund	1,452,000	968
Subtotal TOF, Project	77	1,452,000	968
78 DL Service Virtual APP			
Objects of Expense			
5000 CAPITAL EXPEN	ITURES	4,375,000	437
Subtotal OOE, Project	78	4,375,000	437
Type of Financing			
CA 1 General Rev	nue Fund	4,375,000	437
Subtotal TOF, Project	78	4,375,000	437

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405 Department of Public Safety

Category	Code /	Category	Name
Category	Couc /	Category	1 vanie

Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 2027
5000 CAPITAL EXPENDITURES	6,160,000	466,000
Subtotal OOE, Project 79	6,160,000	466,000
Type of Financing		
CA 1 General Revenue Fund	6,160,000	466,000
Subtotal TOF, Project 79	6,160,000	466,000
80 DL Service Virtual Test SW		
Objects of Expense 5000 CAPITAL EXPENDITURES	1,500,000	75,000
Subtotal OOE, Project 80	1,500,000	75,000
Type of Financing	1,500,000	73,000
CA 1 General Revenue Fund	1,500,000	75,000
Subtotal TOF, Project 80	1,500,000	75,000
81 DL Service Virtual Test HW		
Objects of Expense		
5000 CAPITAL EXPENDITURES	582,500	145,771
Subtotal OOE, Project 81	582,500	145,771
Type of Financing		
CA 1 General Revenue Fund	582,500	145,771
Subtotal TOF, Project 81	582,500	145,771
82 DL Call Center Technology		
Objects of Expense	2,500,511	2,500,000
5000 CAPITAL EXPENDITURES Subtotal OOE, Project 82		
Subtotal OOE, Project 82	2,500,511	2,500,000

Type of Financing

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Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp 202
CA 1 General Revenu	Fund	2,500,511	2,500,00
Subtotal TOF, Project	82	2,500,511	2,500,0
83 Accounts Payable Invoice Tr	cking		
Objects of Expense			
2009 OTHER OPERATING	EXPENSE	400,000	400,0
Subtotal OOE, Project	83	400,000	400,0
Type of Financing			
CA 1 General Revenu	Fund	400,000	400,0
Subtotal TOF, Project	83	400,000	400,0
84 Public Information Tracking	System_		
Objects of Expense			
2009 OTHER OPERATING	EXPENSE	131,000	131,0
Subtotal OOE, Project	84	131,000	131,0
Type of Financing			
CA 1 General Revenu	Fund	131,000	131,0
Subtotal TOF, Project	84	131,000	131,0
85 RSD Technology - PSC upg	de		
Objects of Expense			
5000 CAPITAL EXPENDIT	JRES	1,260,000	1,260,0
Subtotal OOE, Project	85	1,260,000	1,260,0
Type of Financing			
CA 1 General Revenu	Fund	1,260,000	1,260,0
Subtotal TOF, Project	85	1,260,000	1,260,0

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ory Code / Category Name		
Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 2027
		-
Objects of Expense	1,260,000	1,260,000
5000 CAPITAL EXPENDITURES Subtotal OOE, Project 87		
Subtotal OOE, Project 87	1,260,000	1,260,000
Type of Financing		
CA 1 General Revenue Fund	1,260,000	1,260,000
Subtotal TOF, Project 87	1,260,000	1,260,000
89 RSD Technology - Metals		
Objects of Expense		
5000 CAPITAL EXPENDITURES	200,000	200,000
Subtotal OOE, Project 89	200,000	200,000
Type of Financing		
CA 1 General Revenue Fund	200,000	200,000
Subtotal TOF, Project 89	200,000	200,000
90 RSD Tech - SW Maint		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	83,832	83,832
Subtotal OOE, Project 90	83,832	83,832
Type of Financing		
CA 1 General Revenue Fund	83,832	83,832
Subtotal TOF, Project 90	83,832	83,832
91 Disaster Rec & Tech - Monitoring SW		
Objects of Expense		
5000 CAPITAL EXPENDITURES	250,000	50,000
Subtotal OOE, Project 91	250,000	50,000

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OOE / TOF / MOF CODE		Excp 2026	Excp 20
Type of Financing			
CA 1 General Rev	nue Fund	250,000	50,0
Subtotal TOF, Project	91	250,000	50,0
92 Disaster Rec & Tech-Dis	ster Rec HW		
Objects of Expense			
5000 CAPITAL EXPEN	ITURES	7,352,650	
Subtotal OOE, Project	92	7,352,650	
Type of Financing			
CA 1 General Rev	nue Fund	7,352,650	
Subtotal TOF, Project	92	7,352,650	
93 Disaster Rec & Tech-Dis	ster Rec SW		
Objects of Expense			
5000 CAPITAL EXPEN	ITURES	1,350,250	80,0
Subtotal OOE, Project	93	1,350,250	80,0
Type of Financing			
CA 1 General Rev	nue Fund	1,350,250	80,0
Subtotal TOF, Project	93	1,350,250	80,0
94 Disaster Rec & Tech - Cl	ud Svs		
Objects of Expense			
2001 PROFESSIONAL I	EES AND SERVICES	5,000,000	5,000,0
Subtotal OOE, Project	94	5,000,000	5,000,0
Type of Financing			
CA 1 General Rev	nue Fund	5,000,000	5,000,0
Subtotal TOF, Project	94	5,000,000	5,000,0

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OOE / TOF / MOF CODE	Excp 2026	Excp 202
95 Disaster Rec & Tech - App Dev EOL		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	10,000,000	10,000,00
Subtotal OOE, Project 95	10,000,000	10,000,00
Type of Financing		
CA 1 General Revenue Fund	10,000,000	10,000,00
Subtotal TOF, Project 95	10,000,000	10,000,00
96 Disaster Rec & Tech - App Dev DLD		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	5,000,000	5,000,00
Subtotal OOE, Project 96	5,000,000	5,000,00
Type of Financing		
CA 1 General Revenue Fund	5,000,000	5,000,00
Subtotal TOF, Project 96	5,000,000	5,000,00
<u>97</u> Disaster Rec & Tech - EOL Eqp HW		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,600,000	
Subtotal OOE, Project 97	1,600,000	
Type of Financing		
CA 1 General Revenue Fund	1,600,000	
Subtotal TOF, Project 97	1,600,000	
98 Disaster Rec & Tech - ITSM Rpl SW		
Objects of Expense		

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Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 20
Subtotal OOE, Project 98	1,755,000	350,0
Type of Financing		
CA 1 General Revenue Fund	1,755,000	350,0
Subtotal TOF, Project 98	1,755,000	350,0
99 Disaster Rec & Tech - ITSM Rpl Svs		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	500,000	
Subtotal OOE, Project 99	500,000	
Type of Financing		
CA 1 General Revenue Fund	500,000	
Subtotal TOF, Project 99	500,000	
100 Disaster Rec & Tech - G5 Transition		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	2,000,000	2,000,0
Subtotal OOE, Project 100	2,000,000	2,000,0
Type of Financing		
CA 1 General Revenue Fund	2,000,000	2,000,0
Subtotal TOF, Project 100	2,000,000	2,000,0
101 Disaster Rec & Tech - VIC		
Objects of Expense		
5000 CAPITAL EXPENDITURES	7,000,000	7,000,0
Subtotal OOE, Project 101	7,000,000	7,000,0
Type of Financing		
	7 000 000	7 000 0
CA 1 General Revenue Fund	7,000,000	7,000,0

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Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp 202
Subtotal TOF, Project	101	7,000,000	7,000,00
<u>102</u> Secure Data - Laptops			
Objects of Expense			
2009 OTHER OPERATING	EXPENSE	53,380	1,36
Subtotal OOE, Project	102	53,380	1,36
Type of Financing			
CA 1 General Reven	e Fund	53,380	1,36
Subtotal TOF, Project	102	53,380	1,30
103 Secure Data and Systems (IEM)		
Objects of Expense			
2009 OTHER OPERATING	EXPENSE	0	1,825,56
5000 CAPITAL EXPENDI	URES	1,825,560	
Subtotal OOE, Project	103	1,825,560	1,825,56
Type of Financing			
CA 1 General Reven	e Fund	1,825,560	1,825,56
Subtotal TOF, Project	103	1,825,560	1,825,50
105 Governance Risk Complian	20		
Objects of Expense			
2009 OTHER OPERATING	EXPENSE	0	300,00
5000 CAPITAL EXPENDI	URES	300,000	
Subtotal OOE, Project	105	300,000	300,00
Type of Financing			
CA 1 General Reven	e Fund	300,000	300,00
Subtotal TOF, Project	105	300.000	300,00

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Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 20
106 Governance Risk Compliance		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	150,000	150,0
Subtotal OOE, Project 106	150,000	150,0
Type of Financing		
CA 1 General Revenue Fund	150,000	150,0
Subtotal TOF, Project 106	150,000	150,0
107 Critical IT - IOT Security Platform		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	165,000	165,0
Subtotal OOE, Project 107	165,000	165,
Type of Financing		
CA 1 General Revenue Fund	165,000	165,0
Subtotal TOF, Project 107	165,000	165,
108 Cyber Threat Intelligence		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	0	550,0
5000 CAPITAL EXPENDITURES	550,000	
Subtotal OOE, Project 108	550,000	550,
Type of Financing		
CA 1 General Revenue Fund	550,000	550,0
Subtotal TOF, Project 108	550,000	550,
109 Critical IT - Cloud Sec Implement		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	750,000	750,0

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Project Number / Name OOE / TOF / MOF CODE	Ехср 2026	Excp 202
Subtotal OOE, Project 109	750,000	750,00
Type of Financing		
CA 1 General Revenue Fund	750,000	750,00
Subtotal TOF, Project 109	750,000	750,00
<u>110</u> Critical IT - Cyber Sec Incident Rp		
Objects of Expense		
5000 CAPITAL EXPENDITURES	70,000	
Subtotal OOE, Project 110	70,000	
Type of Financing		
CA 1 General Revenue Fund	70,000	
Subtotal TOF, Project 110	70,000	
112 Critical IT - Multi Dir File Share		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	750,000	150,00
Subtotal OOE, Project 112	750,000	150,00
Type of Financing		
CA 1 General Revenue Fund	750,000	150,00
Subtotal TOF, Project 112	750,000	150,00
113 Critical IT-Data Classification Prg		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	5,000,000	5,000,00
Subtotal OOE, Project 113	5,000,000	5,000,00
Type of Financing		
CA 1 General Revenue Fund	5,000,000	5,000,00
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OOE / TOF / MOF CODE		Ехср 2026	Excp 20
Subtotal TOF, Project	113	5,000,000	5,000,0
114 Critical IT - Content Mg	System		
Objects of Expense			
2009 OTHER OPERATI	NG EXPENSE	319,004	319,0
Subtotal OOE, Project	114	319,004	319,
Type of Financing			
CA 1 General Rev	enue Fund	319,004	319,0
Subtotal TOF, Project	114	319,004	319,
115 Critical IT - Sec & ID - I	aptops		
Objects of Expense			
2009 OTHER OPERATI	NG EXPENSE	136,402	2,1
Subtotal OOE, Project	115	136,402	2,1
Type of Financing			
CA 1 General Rev	enue Fund	136,402	2,1
Subtotal TOF, Project	115	136,402	2,
116 Critical IT - Sec & ID - I	AM IDP		
Objects of Expense			
5000 CAPITAL EXPEN	DITURES	3,894,400	3,375,0
Subtotal OOE, Project	116	3,894,400	3,375,0
Type of Financing			
CA 1 General Rev	enue Fund	3,894,400	3,375,0
Subtotal TOF, Project	116	3,894,400	3,375,
117 Critical IT - Passwordles			

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Project Number / Name OOE / TOF / MOF CODE		Ехср 2026	Excp 202
5000 CAPITAL EXPEND	TURES	700,000	
Subtotal OOE, Project	117	700,000	
Type of Financing			
CA 1 General Reve	ue Fund	700,000	
Subtotal TOF, Project	117	700,000	
118 Critical IT - Passwordless	SW		
Objects of Expense			
5000 CAPITAL EXPEND	TURES	685,800	685,80
Subtotal OOE, Project	118	685,800	685,80
Type of Financing			
CA 1 General Reve	ue Fund	685,800	685,80
Subtotal TOF, Project	118	685,800	685,80
119 Critical IT - Sec & ID - M	<u>G5</u>		
Objects of Expense			
5000 CAPITAL EXPEND	TURES	2,588,880	2,588,88
Subtotal OOE, Project	119	2,588,880	2,588,88
Type of Financing			
CA 1 General Reve	ue Fund	2,588,880	2,588,88
Subtotal TOF, Project	119	2,588,880	2,588,8
127 DL Staffing - CSC Lapto	<u>3</u>		
Objects of Expense			
2009 OTHER OPERATIN	G EXPENSE	3,353,735	6,257,47
Subtotal OOE, Project	127	3,353,735	6,257,47

Type of Financing

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Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp
CA 1 General Revenue Fund	3,353,735	6,25
Subtotal TOF, Project 127	3,353,735	6,25
128 DLD Staffing - CSC Laptops		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	3,401,385	2,38
Subtotal OOE, Project 128	3,401,385	2,38
Type of Financing		
CA 1 General Revenue Fund	3,401,385	2,38
Subtotal TOF, Project 128	3,401,385	2,38
131 Law Enforce Tech-CID Tech Cellebrit		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,500,000	1,50
Subtotal OOE, Project 131	1,500,000	1,50
Type of Financing		
CA 1 General Revenue Fund	1,500,000	1,50
Subtotal TOF, Project 131	1,500,000	1,50
132 LE Tech-CID Tech-Searchlight		
Objects of Expense		
5000 CAPITAL EXPENDITURES	152,400	15
Subtotal OOE, Project 132	152,400	15
Type of Financing		
CA 1 General Revenue Fund	152,400	15
Subtotal TOF, Project 132	152,400	15

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egory Code / Category Name		
Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 2027
Objects of Expense		
5000 CAPITAL EXPENDITURES	275,000	275,000
Subtotal OOE, Project 133	275,000	275,000
Type of Financing		
CA 1 General Revenue Fund	275,000	275,000
Subtotal TOF, Project 133	275,000	275,000
134 LE Enforce-CID Tech Whooster		
Objects of Expense		
5000 CAPITAL EXPENDITURES	600,000	600,000
Subtotal OOE, Project 134	600,000	600,000
Type of Financing		
CA 1 General Revenue Fund	600,000	600,000
Subtotal TOF, Project 134	600,000	600,000
135 LE Enforce-CID Tech-AWS		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,200,000	1,200,000
Subtotal OOE, Project 135	1,200,000	1,200,000
Type of Financing		
CA 1 General Revenue Fund	1,200,000	1,200,000
Subtotal TOF, Project 135	1,200,000	1,200,000
136 LE Enforce-CID Tech-Cell Track Gear		
Objects of Expense		
5000 CAPITAL EXPENDITURES	5,400,000	0
Subtotal OOE, Project 136	5,400,000	0

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Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp 202
Type of Financing			
CA 1 General Reven	Fund	5,400,000	
Subtotal TOF, Project	136	5,400,000	
<u>137</u> LE Enforce-CID Tech-Talir			
Objects of Expense			
5000 CAPITAL EXPENDI	JRES	570,000	
Subtotal OOE, Project	137	570,000	
Type of Financing			
CA 1 General Reven	Fund	570,000	
Subtotal TOF, Project	137	570,000	
138 LE Enforce-CID Tech-Sierr	Routers		
Objects of Expense			
5000 CAPITAL EXPENDI	JRES	124,247	
Subtotal OOE, Project	138	124,247	
Type of Financing			
CA 1 General Reven	Fund	124,247	
Subtotal TOF, Project	138	124,247	
139 LE Enforce - InCar Camera	ysLic		
Objects of Expense			
2009 OTHER OPERATING	EXPENSE	2,951,487	2,951,48
Subtotal OOE, Project	139	2,951,487	2,951,4
Type of Financing			
CA 1 General Reven	Fund	2,951,487	2,951,4
Subtotal TOF, Project	139	2,951,487	2,951,4

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Project Number / Name OOE / TOF / MOF CODE	Excp 2026	Excp 202
<u>140</u> LE Enforce - LicensePlateRdr Serv		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	1,650,000	1,650,00
Subtotal OOE, Project 140	1,650,000	1,650,00
Type of Financing		
CA 1 General Revenue Fund	1,650,000	1,650,00
Subtotal TOF, Project 140	1,650,000	1,650,00
<u>141</u> <u>LE Enforce-License Fee-4RE LiveStre</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	121,950	121,95
Subtotal OOE, Project 141	121,950	121,95
Type of Financing		
CA 1 General Revenue Fund	121,950	121,95
Subtotal TOF, Project 141	121,950	121,9
<u>143</u> LE Tech&Equip-THP Records Mgt		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	2,600,000	2,600,00
Subtotal OOE, Project 143	2,600,000	2,600,0
Type of Financing		
CA 1 General Revenue Fund	2,600,000	2,600,00
Subtotal TOF, Project 143	2,600,000	2,600,0
144 LE Tech -Drone Management Platforms		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,000,000	1,000,00

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Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp 2027
Subtotal OOE, Project 144		1,000,000	1,000,000
Type of Financing			
CA 1 General Revenue Fund		1,000,000	1,000,000
Subtotal TOF, Project 144		1,000,000	1,000,000
145 LE Tech-Improve Situational Aware			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		17,975,000	1,920,000
Subtotal OOE, Project 145		17,975,000	1,920,000
Type of Financing			
CA 1 General Revenue Fund		17,975,000	1,920,000
Subtotal TOF, Project 145		17,975,000	1,920,000
<u>147</u> <u>Terrorist Registry</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		600,000	600,000
Subtotal OOE, Project 147		600,000	600,00
Type of Financing			
CA 1 General Revenue Fund		600,000	600,000
Subtotal TOF, Project 147		600,000	600,00
148 Terrorist Registry-IT Purchase			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		134,343	4,888
Subtotal OOE, Project 148		134,343	4,888
Type of Financing			
CA 1 General Revenue Fund		134,343	4,888
	$D_{2} = 21 - 520$		2-463

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405 Department of Public Safety

Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp 2027
Subtotal TOF, Project	148	134,343	4,888
Subtotal Category	5005	153,681,779	86,241,617
06 Transportation Items			
57 Law Enforce FTEs - Veh	<u>& Rel Eq.</u>		
Objects of Expense			
2009 OTHER OPERATI	NG EXPENSE	28,825,050	(
5000 CAPITAL EXPEN	DITURES	29,969,610	(
Subtotal OOE, Project	57	58,794,660	(
Type of Financing			
CA 1 General Rev	enue Fund	58,794,660	(
Subtotal TOF, Project	57	58,794,660	(
58 Law Enforce FTE-Ballis	tic Tech		
Objects of Expense			
2009 OTHER OPERATI	NG EXPENSE	4,413,945	(
Subtotal OOE, Project	58	4,413,945	(
Type of Financing			
CA 1 General Rev	enue Fund	4,413,945	(
Subtotal TOF, Project	58	4,413,945	
67 Law Enforce FTE-DNA	Veh & Equip		
Objects of Expense			
2009 OTHER OPERATI	NG EXPENSE	295,632	(
5000 CAPITAL EXPEN	DITURES	1,184,874	(
Subtotal OOE, Project	67	1,480,506	

Type of Financing

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Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp 2027
CA 1 General Rev	zenue Fund	1,480,506	0
Subtotal TOF, Project	67	1,480,506	0
		1,400,300	U
71 Critical IT Infra-Secure I	DPS Veh		
Objects of Expense		200.000	<u>^</u>
5000 CAPITAL EXPEN		300,000	0
Subtotal OOE, Project	71	300,000	0
Type of Financing			
CA 1 General Rev	venue Fund	300,000	0
Subtotal TOF, Project	71	300,000	0
111 Cyber Sec Incident Resp	onse Vehicle		
Objects of Expense			
5000 CAPITAL EXPEN	DITURES	90,000	0
Subtotal OOE, Project	111	90,000	0
Type of Financing			
CA 1 General Rev	venue Fund	90,000	0
Subtotal TOF, Project	111	90,000	0
<u>121</u> Border Transp-Addtl Fix	ed Wing Air		
Objects of Expense	-		
5000 CAPITAL EXPEN	DITURES	11,100,000	0
Subtotal OOE, Project	121	11,100,000	0
Type of Financing			
CA 1 General Rev	venue Fund	11,100,000	0
Subtotal TOF, Project	121	11,100,000	0
<u>122</u> Border Transp-Replace I	<u>Helicopters</u>		

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Automated Budget and Evaluation System of Texas (ABEST)

Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp 20
Objects of Expense			
5000 CAPITAL EXPENDIT	IRES	45,000,000	
Subtotal OOE, Project	122	45,000,000	
Type of Financing			
CA 1 General Revenu	Fund	45,000,000	
Subtotal TOF, Project	122	45,000,000	
123 Border Transp - Engine Rep	cement		
Objects of Expense			
5000 CAPITAL EXPENDIT	IRES	2,550,000	
Subtotal OOE, Project	123	2,550,000	
Type of Financing			
CA 1 General Revenu	Fund	2,550,000	
Subtotal TOF, Project	123	2,550,000	
124 Border Transp-Base Veh Fun			
Objects of Expense			
5000 CAPITAL EXPENDIT	IRES	119,524,563	
Subtotal OOE, Project	124	119,524,563	
Type of Financing			
CA 1 General Revenu	Fund	119,524,563	
Subtotal TOF, Project	124	119,524,563	
125 Border-Incr Cost&Usage of	ehicles		
Objects of Expense			
5000 CAPITAL EXPENDIT	IRES	98,810,000	
Subtotal OOE, Project	125	98,810,000	

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OOE / TOF / MOF CODE		Excp 2026	Excp 2027
Type of Financing			
CA 1 General Rev	enue Fund	98,810,000	(
Subtotal TOF, Project	125	98,810,000	(
146 Terrorist Registry-Vehic	es&Rltd Eq		
Objects of Expense			
5000 CAPITAL EXPEN	DITURES	80,384	(
Subtotal OOE, Project	146	80,384	
Type of Financing			
CA 1 General Rev	enue Fund	80,384	(
Subtotal TOF, Project	146	80,384	
Subtotal Category	5006	342,144,058	
007 Acquisition of Capital Equi	pment and Items		
007 Acquisition of Capital Equi 54 Operation Drawbridge	pment and Items		
54 Operation Drawbridge	pment and Items		
		2,040,000	2,040,000
<u>54</u> Operation Drawbridge Objects of Expense		2,040,000 2,000,000	
<u>54</u> <u>Operation Drawbridge</u> Objects of Expense 2003 CONSUMABLE S	UPPLIES		2,000,000
<u>54</u> <u>Operation Drawbridge</u> Objects of Expense 2003 CONSUMABLE S 2004 UTILITIES	UPPLIES	2,000,000	2,000,000 960,000
<u>54</u> <u>Operation Drawbridge</u> Objects of Expense 2003 CONSUMABLE S 2004 UTILITIES 2009 OTHER OPERATION	UPPLIES NG EXPENSE	2,000,000 960,000	2,000,000 960,000
54 Operation Drawbridge Objects of Expense 2003 CONSUMABLE S 2004 UTILITIES 2009 OTHER OPERATI Subtotal OOE, Project	UPPLIES NG EXPENSE 54	2,000,000 960,000	2,000,00 960,00 5,000,00
 <u>54</u> Operation Drawbridge Objects of Expense 2003 CONSUMABLE S 2004 UTILITIES 2009 OTHER OPERATI Subtotal OOE, Project Type of Financing 	UPPLIES NG EXPENSE 54	2,000,000 960,000 5,000,000	2,000,00 960,00 5,000,00 5,000,00
54Operation DrawbridgeObjects of Expense200320042004UTILITIES2009OTHER OPERATISubtotal OOE, ProjectType of FinancingCA1General Rev	UPPLIES NG EXPENSE 54 enue Fund 54	2,000,000 960,000 5,000,000 5,000,000	2,000,00 960,00 5,000,00 5,000,00
54Operation DrawbridgeObjects of Expense200320042004UTILITIES2009OTHER OPERATISubtotal OOE, ProjectType of FinancingCA1General RevSubtotal TOF, Project	UPPLIES NG EXPENSE 54 enue Fund 54	2,000,000 960,000 5,000,000 5,000,000	2,040,000 2,000,000 960,000 5,000,000 5,000,000

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405 Department of Public Safety

Project Number / Name OOE / TOF / MOF CODE		Excp 2026	Excp 202
Subtotal OOE, Project	60	484,920	
Type of Financing			
CA 1 General Reve	ue Fund	484,920	
Subtotal TOF, Project	60	484,920	
61 Law Enforce FTE-Radios			
Objects of Expense			
2009 OTHER OPERATIN	G EXPENSE	6,456,960	
Subtotal OOE, Project	61	6,456,960	
Type of Financing			
CA 1 General Reve	ue Fund	6,456,960	
Subtotal TOF, Project	61	6,456,960	
68 Law Enforce FTE-CL Equ	<u>p</u>		
Objects of Expense			
2009 OTHER OPERATIN	G EXPENSE	0	360,00
5000 CAPITAL EXPEND	TURES	2,700,000	
Subtotal OOE, Project	68	2,700,000	360,0
Type of Financing			
CA 1 General Reve	ue Fund	2,700,000	360,00
Subtotal TOF, Project	68	2,700,000	360,00
69 Law Enforce FTE-DNA In	vst Radio		
Objects of Expense			
2009 OTHER OPERATIN	G EXPENSE	107,766	
Subtotal OOE, Project	69	107,766	

Type of Financing

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Automated Budget and Evaluation System of Texas (ABEST)

tegory Code / Category Name Project Number / Name		
OOE / TOF / MOF CODE	Excp 2026	Excp 2027
CA 1 General Revenue Fund	107,766	0
Subtotal TOF, Project 69	107,766	0
129 DLD CSC Staffing - Cameras		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	1,640,788	0
Subtotal OOE, Project 129	1,640,788	0
Type of Financing		
CA 1 General Revenue Fund	1,640,788	0
Subtotal TOF, Project 129	1,640,788	0
130 DLD CSC Staffing		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	1,640,788	0
Subtotal OOE, Project 130	1,640,788	0
Type of Financing		
CA 1 General Revenue Fund	1,640,788	0
Subtotal TOF, Project 130	1,640,788	0
142 LE Tech&Equip-Body Camera&Storage		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	4,100,000	4,920,000
5000 CAPITAL EXPENDITURES	900,000	1,080,000
Subtotal OOE, Project 142	5,000,000	6,000,000
Type of Financing		
CA 1 General Revenue Fund	5,000,000	6,000,000
Subtotal TOF, Project 142	5,000,000	6,000,000

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Category Code / Category Name			
Project Number / Name			
OOE / TOF / MOF CODE		Ехср 2026	Excp 2027
Subtotal Category	5007	23,031,222	11,360,000
AGENCY TOTAL		880,915,059	101,101,617
METHOD OF FINANCING:			
1 General Revenue F	nd	880,915,059	101,101,617
Total, Method of Financing		880,915,059	101,101,617
TYPE OF FINANCING:			
CA CURRENT APPRO	RIATIONS	880,915,059	101,101,617
Total, Type of Financing		880,915,059	101,101,617

405 Department of Public Safety

Goal/Obj/Str Strategy Name		Excp 2026	Excp 2027
02 Construction of Buildings and Facilities			
9 Crime Lab Generators			
3 1 1 CRIME LABORATORY	SERVICES	2,500,000	0
	TOTAL, PROJECT	2,500,000	0
10 El Paso Regional Office			
5 1 5 INFRASTRUCTURE OP	ERATIONS	156,779,000	0
	TOTAL, PROJECT	156,779,000	0
49 San Antonio Regional Headquarters			
5 1 5 INFRASTRUCTURE OP	ERATIONS	156,779,000	0
	TOTAL, PROJECT	156,779,000	0
03 Repair or Rehabilitation of Buildings and Facilitic	25		
16 Deferred Maintenance			
5 1 5 INFRASTRUCTURE OF	ERATIONS	41,500,000	0
	TOTAL, PROJECT	41,500,000	0
19 DM - Generator System Maintenance			
5 1 5 INFRASTRUCTURE OF	ERATIONS	1,000,000	0
5 1 5 INFRASTRUCTURE OF	ERATIONS	3,500,000	3,500,000
	TOTAL, PROJECT	4,500,000	3,500,000

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
59 Law Enforce FTEs - Laptop & EA		
1 2 1 CRIMINAL INVESTIGATIONS	120,105	3,060
1 3 1 TEXAS HIGHWAY PATROL	40,035	1,020
5 1 1 HEADQUARTERS ADMINISTRATION	184,161	4,692
TOTAL, PROJECT	344,301	8,772
62 Law Enforce FTE - ICT Tech		
1 1 1 INTELLIGENCE	1,970,963	1,970,962
TOTAL, PROJECT	1,970,963	1,970,962
64 Law Enforce FTE-Cold Case IT Purch		
1 1 1 INTELLIGENCE	26,280	26,280
3 1 1 CRIME LABORATORY SERVICES	196,262	4,964
TOTAL, PROJECT	222,542	31,244
70 Critical IT - Secure DPS - Laptops		
3 1 2 CRIME RECORDS SERVICES	417,651	291,597
5 1 1 HEADQUARTERS ADMINISTRATION	15,606	0
TOTAL, PROJECT	433,257	291,597
72 Critical IT Infra-Secure DPS DR Mod		
3 1 2 CRIME RECORDS SERVICES	3,000,000	3,000,000
TOTAL, PROJECT	3,000,000	3,000,000
73 Critical IT Infra-Secure DPS		
3 1 2 CRIME RECORDS SERVICES 2-472	1,450,000	1,450,000

405 Department of Public Safety

Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
TOTAL, PROJECT	1,450,000	1,450,000
4 Critical IT Infra-Secure DPS Maint		
3 1 2 CRIME RECORDS SERVICES	2,500,000	2,500,000
TOTAL, PROJECT	2,500,000	2,500,000
5 Critical IT - Secure DPS - Systems		
3 1 2 CRIME RECORDS SERVICES	500,000	500,000
TOTAL, PROJECT	500,000	500,000
6 Critical IT Replace Aging Tech		
3 1 2 CRIME RECORDS SERVICES	20,000,000	0
TOTAL, PROJECT	20,000,000	0
7 DL Service Tech Improvements		
4 1 1 DRIVER LICENSE SERVICES	1,452,000	968,000
TOTAL, PROJECT	1,452,000	968,000
8 DL Service Virtual APPT		
4 1 1 DRIVER LICENSE SERVICES	4,375,000	437,500
TOTAL, PROJECT	4,375,000	437,500
9 DL Service Remote App		
4 1 1 DRIVER LICENSE SERVICES	6,160,000	466,000
TOTAL, PROJECT	6,160,000	466,000
		2-473

405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
0 DL Service Virtual Test SW		
4 1 1 DRIVER LICENSE SERVICES	1,500,000	75,000
TOTAL, PROJECT	1,500,000	75,000
DL Service Virtual Test HW		
4 1 1 DRIVER LICENSE SERVICES	582,500	145,771
TOTAL, PROJECT	582,500	145,771
2 DL Call Center Technology		
4 1 1 DRIVER LICENSE SERVICES	2,500,511	2,500,000
TOTAL, PROJECT	2,500,511	2,500,000
3 Accounts Payable Invoice Tracking		
5 1 3 FINANCIAL MANAGEMENT	400,000	400,000
TOTAL, PROJECT	400,000	400,000
4 Public Information Tracking System		
5 1 1 HEADQUARTERS ADMINISTRATION	131,000	131,000
TOTAL, PROJECT	131,000	131,000
75 RSD Technology - PSC upgrade		
3 2 1 REGULATORY SERVICES	1,260,000	1,260,000
TOTAL, PROJECT	1,260,000	1,260,000

87 RSD Technology - VIC upgrade

2-474

405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
3 2 1 REGULATORY SERVICES	1,260,000	1,260,000
TOTAL, PROJECT	1,260,000	1,260,000
89 RSD Technology - Metals		
3 2 1 REGULATORY SERVICES	200,000	200,000
TOTAL, PROJECT	200,000	200,000
90 RSD Tech - SW Maint		
3 2 1 REGULATORY SERVICES	83,832	83,832
TOTAL, PROJECT	83,832	83,832
91 Disaster Rec & Tech - Monitoring SW		
5 1 2 INFORMATION TECHNOLOGY	250,000	50,000
TOTAL, PROJECT	250,000	50,000
92 Disaster Rec & Tech-Disaster Rec HW		
5 1 2 INFORMATION TECHNOLOGY	7,352,650	0
TOTAL, PROJECT	7,352,650	0
93 Disaster Rec & Tech-Disaster Rec SW		
5 1 2 INFORMATION TECHNOLOGY	1,350,250	80,000
TOTAL, PROJECT	1,350,250	80,000
94 Disaster Rec & Tech - Cloud Svs		
5 1 2 INFORMATION TECHNOLOGY	5,000,000	5,000,000

Project	Number/Name
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Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
TOTAL, PROJECT	5,000,000	5,000,000
95 Disaster Rec & Tech - App Dev EOL		
5 1 2 INFORMATION TECHNOLOGY	10,000,000	10,000,000
TOTAL, PROJECT	10,000,000	10,000,000
96 Disaster Rec & Tech - App Dev DLD		
5 1 2 INFORMATION TECHNOLOGY	5,000,000	5,000,000
TOTAL, PROJECT	5,000,000	5,000,000
97 Disaster Rec & Tech - EOL Eqp HW		
5 1 2 INFORMATION TECHNOLOGY	1,600,000	0
TOTAL, PROJECT	1,600,000	0
98 Disaster Rec & Tech - ITSM Rpl SW		
5 1 2 INFORMATION TECHNOLOGY	1,755,000	350,000
TOTAL, PROJECT	1,755,000	350,000
99 Disaster Rec & Tech - ITSM Rpl Svs		
5 1 2 INFORMATION TECHNOLOGY	500,000	0
TOTAL, PROJECT	500,000	0
00 Disaster Rec & Tech - G5 Transition		
5 1 2 INFORMATION TECHNOLOGY	2,000,000	2,000,000
TOTAL, PROJECT	2,000,000	2,000,000

405 Department of Public Safety

Category Code/Name

	Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
101	Disaster Rec &	k Tech - VIC		
	5 1	2 INFORMATION TECHNOLOGY	7,000,000	7,000,000
		TOTAL, PROJECT	7,000,000	7,000,000
02	Secure Data -	Laptops		
	5 1	2 INFORMATION TECHNOLOGY	53,380	1,360
		TOTAL, PROJECT	53,380	1,360
103	Secure Data a	nd Systems (SIEM)		
	5 1	2 INFORMATION TECHNOLOGY	0	1,825,560
	5 1	2 INFORMATION TECHNOLOGY	1,825,560	(
		TOTAL, PROJECT	1,825,560	1,825,560
105	Governance R	isk Compliance		
	5 1	2 INFORMATION TECHNOLOGY	0	300,000
	5 1	2 INFORMATION TECHNOLOGY	300,000	0
		TOTAL, PROJECT	300,000	300,000
106	Governance R	isk Compliance		
	5 1	2 INFORMATION TECHNOLOGY	150,000	150,000
		TOTAL, PROJECT	150,000	150,000
107	Critical IT - IO	OT Security Platform		
	5 1	2 INFORMATION TECHNOLOGY	165,000	165,000
		TOTAL, PROJECT	165,000	165,000
				0 477

405 Department of Public Safety

Category Code/Name

Project	Number/Name	e
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	Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
108	Cyber Threa	t Intelligence		
	5 1	2 INFORMATION TECHNOLOGY	0	550,000
	5 1	2 INFORMATION TECHNOLOGY	550,000	0
		TOTAL, PROJECT	550,000	550,000
109	Critical IT -	Cloud Sec Implement		
	5 1	2 INFORMATION TECHNOLOGY	750,000	750,000
		TOTAL, PROJECT	750,000	750,000
110	Critical IT -	Cyber Sec Incident Rp		
	5 1	2 INFORMATION TECHNOLOGY	70,000	0
		TOTAL, PROJECT	70,000	0
112	Critical IT -	Multi Dir File Share		
	5 1	2 INFORMATION TECHNOLOGY	750,000	150,000
		TOTAL, PROJECT	750,000	150,000
113	Critical IT-D	ata Classification Prg		
	5 1	2 INFORMATION TECHNOLOGY	5,000,000	5,000,000
		TOTAL, PROJECT	5,000,000	5,000,000
14	Critical IT -	Content Mgt System		
	5 1	2 INFORMATION TECHNOLOGY	319,004	319,004
		TOTAL, PROJECT	319,004	319,004

405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
115 Critical IT - Sec & ID - Laptops		
5 1 2 INFORMATION TECHNOLOGY	136,402	2,176
TOTAL, PROJECT	136,402	2,176
116 Critical IT - Sec & ID - IAM IDP		
5 1 2 INFORMATION TECHNOLOGY	3,894,400	3,375,000
TOTAL, PROJECT	3,894,400	3,375,000
117 Critical IT - Passwordless HW		
5 1 2 INFORMATION TECHNOLOGY	700,000	0
TOTAL, PROJECT	700,000	0
118 Critical IT - Passwordless SW		
5 1 2 INFORMATION TECHNOLOGY	685,800	685,800
TOTAL, PROJECT	685,800	685,800
119 Critical IT - Sec & ID - MS G5		
5 1 2 INFORMATION TECHNOLOGY	2,588,880	2,588,880
TOTAL, PROJECT	2,588,880	2,588,880
127 DL Staffing - CSC Laptops		
5 1 1 HEADQUARTERS ADMINISTRATION	262,730	562,120
4 1 1 DRIVER LICENSE SERVICES	3,091,005	5,695,359
TOTAL, PROJECT	3,353,735	6,257,479

405 Department of Public Safety

Category Code/Name

Project Number/Name	
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Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
28 DLD Staffing - CSC Laptops		
5 1 1 HEADQUARTERS ADMINISTRATION	378,668	265,785
4 1 1 DRIVER LICENSE SERVICES	3,022,717	2,120,170
TOTAL, PROJECT	3,401,385	2,385,955
31 Law Enforce Tech-CID Tech Cellebrit		
1 2 1 CRIMINAL INVESTIGATIONS	1,500,000	1,500,000
TOTAL, PROJECT	1,500,000	1,500,000
32 LE Tech-CID Tech-Searchlight		
1 2 1 CRIMINAL INVESTIGATIONS	152,400	152,400
TOTAL, PROJECT	152,400	152,400
Law Enforce Tech-CID Tech(SpyCloud)		
1 2 1 CRIMINAL INVESTIGATIONS	275,000	275,000
TOTAL, PROJECT	275,000	275,000
LE Enforce-CID Tech Whooster		
1 2 1 CRIMINAL INVESTIGATIONS	600,000	600,000
TOTAL, PROJECT	600,000	600,000
35 LE Enforce-CID Tech-AWS		
1 2 1 CRIMINAL INVESTIGATIONS	1,200,000	1,200,000
TOTAL, PROJECT	1,200,000	1,200,000

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Category Code/Name

Project Number/Name

G	oal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
36 LI	E Enforce-CID	Tech-Cell Track Gear		
:	1 2 1	CRIMINAL INVESTIGATIONS	5,400,000	0
		TOTAL, PROJECT	5,400,000	0
37 LI	E Enforce-CID	Tech-Talino		
:	1 2 1	CRIMINAL INVESTIGATIONS	570,000	0
		TOTAL, PROJECT	570,000	0
38 LI	E Enforce-CID	Tech-Sierra Routers		
:	1 2 1	CRIMINAL INVESTIGATIONS	124,247	0
		TOTAL, PROJECT	124,247	0
39 LI	E Enforce - InC	ar Camera SysLic		
:	1 3 1	TEXAS HIGHWAY PATROL	2,951,487	2,951,487
		TOTAL, PROJECT	2,951,487	2,951,487
40 LI	E Enforce - Lic	ensePlateRdr Serv		
	1 3 1	TEXAS HIGHWAY PATROL	1,650,000	1,650,000
		TOTAL, PROJECT	1,650,000	1,650,000
41 LI	E Enforce-Lice	nse Fee-4RE LiveStre		
1	1 3 1	TEXAS HIGHWAY PATROL	121,950	121,950
		TOTAL, PROJECT	121,950	121,950

143 LE Tech&Equip-THP Records Mgt

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Category Code/Name

Project Number/Name

Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
1 3 1 TEXAS HIGHWAY PATROL	2,600,000	2,600,000
TOTAL, PROJECT	2,600,000	2,600,000
144 LE Tech -Drone Management Platforms		
5 1 2 INFORMATION TECHNOLOGY	1,000,000	1,000,000
TOTAL, PROJECT	1,000,000	1,000,000
145 LE Tech-Improve Situational Aware		
5 1 2 INFORMATION TECHNOLOGY	17,975,000	1,920,000
TOTAL, PROJECT	17,975,000	1,920,000
147 Terrorist Registry		
3 1 2 CRIME RECORDS SERVICES	600,000	600,000
TOTAL, PROJECT	600,000	600,000
148 Terrorist Registry-IT Purchase		
3 1 2 CRIME RECORDS SERVICES	130,339	884
5 1 1 HEADQUARTERS ADMINISTRATION	4,004	4,004
TOTAL, PROJECT	134,343	4,88

5006 Transportation Items

57 Law Enforce FTEs - Veh& Rel Eq.

1	2	1	CRIMINAL INVESTIGATIONS	1,611,900	0
1	2	1	CRIMINAL INVESTIGATIONS	2,569,815	0
	3			27,213,150	0
2-482	3	1	TEXAS HIGHWAY PATROL	27,399,795	0

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Category	Code/Name
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Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
	TOTAL, PROJECT	58,794,660	0
8 Law Enforce FTE-	Ballistic Tech		
1 3 1	TEXAS HIGHWAY PATROL	4,413,945	0
	TOTAL, PROJECT	4,413,945	0
7 Law Enforce FTE-	DNA Veh & Equip		
1 2 2	TEXAS RANGERS	295,632	0
1 2 2	TEXAS RANGERS	1,184,874	0
	TOTAL, PROJECT	1,480,506	0
1 Critical IT Infra-Se	ecure DPS Veh		
3 1 2	CRIME RECORDS SERVICES	300,000	0
	TOTAL, PROJECT	300,000	0
1 Cyber Sec Incident	Response Vehicle		
5 1 2	INFORMATION TECHNOLOGY	90,000	0
	TOTAL, PROJECT	90,000	0
1 Border Transp-Ado	Itl Fixed Wing Air		
1 3 2	AIRCRAFT OPERATIONS	11,100,000	0
	TOTAL, PROJECT	11,100,000	0
2 Border Transp-Rep	lace Helicopters		
1 3 2	AIRCRAFT OPERATIONS	45,000,000	0

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Category	Code/Name
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Project Number/Name	
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Goal		Goal/Obj/Str		Strategy Name	Excp 2026	Excp 2027		
				TOTAL, PROJECT	45,000,000	0		
23	Borde	er Tran	sp - E	ngine Replacement				
	1	3	2	AIRCRAFT OPERATIONS	2,550,000	0		
				TOTAL, PROJECT	2,550,000	0		
24	Borde	er Tran	sp-Ba	se Veh Fund				
	1	2	1	CRIMINAL INVESTIGATIONS	7,392,765	0		
	1	2	2	TEXAS RANGERS	890,358	0		
	1	3	1	TEXAS HIGHWAY PATROL	62,421,310	0		
	1	3	2	AIRCRAFT OPERATIONS	404,896	0		
	1	3	3	SECURITY PROGRAMS	851,590	0		
	3	1	1	CRIME LABORATORY SERVICES	206,200	0		
	3	1	2	CRIME RECORDS SERVICES	912,424	0		
	3	2	1	REGULATORY SERVICES	604,696	0		
	5	1	4	TRAINING ACADEMY AND DEVELOPMENT	58,052	0		
	2	1	3	EXTRAORDINARY OPERATIONS	4,437,756	0		
	2	1	2	ROUTINE OPERATIONS	41,099,058	0		
	4	1	1	DRIVER LICENSE SERVICES	245,458	0		
				TOTAL, PROJECT	119,524,563	0		
.5	Borde	er-Incr	Costð	&Usage of Vehicles				
	1	3	1	TEXAS HIGHWAY PATROL	98,810,000	0		
				TOTAL, PROJECT	98,810,000	0		
46	Terro	rist Reg	gistry	-Vehicles&Rltd Eq				

1 2 CRIME RECORDS SERVICES

roject	Numbe	r/Name				
	Goal/	Obj/Str		Strategy Name	Excp 2026	Excp 2027
				TOTAL, PROJECT	80,384	(
007 A	cquisiti	on of Ca	apital	Equipment and Items		
54	Opera	tion Dr	awbr	idge		
	1	2	2	TEXAS RANGERS	2,040,000	2,040,000
	1	2	2	TEXAS RANGERS	2,000,000	2,000,000
	1	2	2	TEXAS RANGERS	960,000	960,000
				TOTAL, PROJECT	5,000,000	5,000,000
60	Law I	Enforce	FTE	-Night Vision		
	1	1	1	INTELLIGENCE	484,920	(
				TOTAL, PROJECT	484,920	(
61	Law I	Enforce	FTE-	Radios		
	1	2	1	CRIMINAL INVESTIGATIONS	605,340	(
	1	3	1	TEXAS HIGHWAY PATROL	5,851,620	(
				TOTAL, PROJECT	6,456,960	(
68	Law I	Enforce	FTE	-CL Equip		
	3	1	1	CRIME LABORATORY SERVICES	0	360,000
	3	1	1	CRIME LABORATORY SERVICES	2,700,000	(
				TOTAL, PROJECT	2,700,000	360,000
69	Law I	Enforce	FTE	-DNA Invst Radio		
	1	2	2	TEXAS RANGERS	107,766	(

405 Department of Public Safety

Category Code/Name

Goal/Obj/Str Strategy Name	Excp 2026	Excp 2027
TOTAL, PROJECT	107,766	0
29 DLD CSC Staffing - Cameras		
4 1 1 DRIVER LICENSE SERVICES	1,640,788	0
TOTAL, PROJECT	1,640,788	0
30 DLD CSC Staffing		
4 1 1 DRIVER LICENSE SERVICES	1,640,788	0
TOTAL, PROJECT	1,640,788	0
42 LE Tech&Equip-Body Camera&Storage		
5 1 2 INFORMATION TECHNOLOGY	4,100,000	4,920,000
5 1 2 INFORMATION TECHNOLOGY	900,000	1,080,000
TOTAL, PROJECT	5,000,000	6,000,000
TOTAL, ALL PROJECTS	880,915,059	101,101,617

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: Texas	Department of Safety	Prepared by:Kyle Chatham												
Date:08-27-2024			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Project C Health and Safety	ategory Deferred Maintenance	Maintenance	2026-27 Total Amount		MOF	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Kyle	5003	EI-DM Address Essential Life-Safety and Operational Continuity Facility			\$ 40,000,000		\$ 40,000,000	0001	General Revenue	Yes	88th	•			
Kyle	5003	EI-Generators	\$ 5,000,000		\$ 4,500,000	\$ 1,000,000	\$ 10,500,000	0001	General Revenue	Yes	88th				
Kyle	5003	EI-Statewide Security Upgrades		\$ 2,334,000			\$ 2,334,000	0001	General Revenue	Yes	88th				
Kyle	5002	EI-EI Paso Regional	\$ 156,779,000				\$156,779,000	0001	General Revenue	No	88th				
Kyle	5002	El-San Antonio Regional	\$ 156,779,000				\$156,779,000	0001	General Revenue	No	88th				
															<u> </u>