

Legislative Appropriations Request for Fiscal Years 2028 and 2029

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

Board Members

Steven P. Mach, Chair
Nelda L. Blair
Dan Hord III
Larry B. Long
Steven H. Stodghill

Hometown

Houston, TX
The Woodlands TX
Midland TX
Dallas TX
Dallas TX

August 21, 2026

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

Ladies and Gentlemen:

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

- Steven P. Mach, Chairman, Houston, Term ends Jan. 1, 2028
- Nelda L. Blair, Commissioner, The Woodlands, Term ends Jan. 1, 2032
- Dan Hord III, Midland, Term ends Jan. 1, 2030
- Larry B. Long, Dallas, Term ends Jan. 1, 2028
- Steven H. Stodghill, Commissioner, Dallas, Term ends Jan. 1, 2030

Section 2: Description of Funding Request and How It Differs from Amounts in 26-27 Biennium

DPS' funding request addresses the resources needed to protect and serve Texas and includes:

- Conducting threat-to-life investigations and threat assessments
- Preventing and responding to mass attacks in public places
- Providing expert crime investigative assistance to local/federal agencies
- Conducting around the clock patrol operations throughout the state
- Maintaining civil order and preventing riots and looting
- Conducting cold case and serial murder investigations
- Conducting ground, air, and riverine border security patrol operations
- Conducting public corruption and public integrity investigations
- Conducting domestic and international terrorism investigations
- Conducting investigations to arrest violent fugitives and sex offenders
- Conducting crime prevention operations in high crime areas
- Providing forensic science services to local jurisdictions statewide
- Providing criminal justice information to all criminal justice agencies
- Providing criminal background and identification verification checks
- Conducting major organized crime investigations targeting:
 - o Violent regional, state and transnational gangs
 - o Mexican cartels and their Texas based operatives
 - o Other major sex and human trafficking organizations
 - o Other major drug trafficking organizations
 - o Fuel trafficking and oilfield theft
 - o Serial armed robbery groups
- Providing licensing services (driver license & license to carry)

It is vital to public safety that the Department continue to perform these functions without interruption. Typically, this requires a baseline funding level at a minimum. While the approved GR/GR-D Limit for DPS excludes many items that are of a one-time nature (see Appendix I), the funding for replacement vehicles was also

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excluded. Since maintaining a safe vehicle fleet is critically central to the mission of the Texas Highway Patrol, we respectfully request to reinstate this baseline funding. Five Exceptional Items totaling \$1.33 billion and 175 new non-commissioned positions are requested. One Exceptional Item directly addresses public safety, and one each is for new academy positions, unfunded commissioned stipend (TCOLE, education, and language), FTO and shift differential pay, hard to fill (Capitol, Alamo, and new academy), merit pay, information technology, transportation, and facilities. A breakout of these Exceptional Items (listed below) is provided in Appendix II to this Administrator's Statement.

- 1) New Infrastructure and Maintenance
- 2) Transportation Items
- 3) Technology Stabilization and Operational Efficiency
- 4) Non-Commissioned Support FTEs
- 5) Stipend and Retention Funding

Section 3: Significant Changes in Policy

Section 4: Significant Changes in Provision of Service

Providing quality customer service to Texans is essential in maintaining the public's trust in state government. The Department recognizes the most common contact most people have with state government is through the Department's driver licensing services. Reducing the wait times for Texans seeking a driver license or ID Card has remained a top priority for the Legislature and the Department. Accordingly, the Department is committed to the objective of making the experience of obtaining a driver license, or identification card, as efficient as possible. Significant progress has been made toward this goal. Over the last eight years DPS has:

- Expanded services by opening a large driver license office in League City and increasing the number of workstations in key metro area offices. Additionally, a new office in Katy will be opened in 2027;
- Updated the queuing and appointment technology system which significantly reduced the in-office wait time and no-show rate;
- The number of driver license staff was increased by 500 positions in the 89th Texas Legislative Session – on-boarding will be completed in FY27;
- Implemented technology services in the contact center, enhancing customer self-help options through Interactive Voice Recognition (IVR) and chat functionality;

The goal is to reduce the wait times while the state continues to increase in population and address significant gaps in service.

The Regulatory Services Division (RSD) has implemented the Enterprise Licensing System (ELS) that will provide a centralized, one-stop platform for Regulatory Services programs, providing streamlined access for external users, and allows internal users to access program licensing information and review supporting documentation. With a centralized system, a single vendor would be responsible for maintenance, updates, and ongoing system support allowing for quicker updates and quicker implementation of rule changes, policy updates, and legislative requirements. Development of the platform began in 2025 and will go live September 30, 2026, with License to Carry (LTC) and Capital Access Pass (CAP) programs. The updated License to Carry (LTC) program is introducing a new card design and a new training certificate. The LTC card is durable and has improved security features for identity verification and anti-counterfeiting.

Section 5: Significant Externalities

Border Security

The persistent challenges associated with securing Texas' international border with Mexico leave a significant threat to the state unresolved and underscore the importance of Texas' ongoing land, air, and maritime operations—including multi-agency efforts such as Operation Lone Star (OLS)—to deter, detect and interdict criminal activity along the border. While mass migration has decreased, criminal activity and trafficking have increased in volume and sophistication. Human and fuel trafficking has strained the capabilities of local communities to the breaking point. In addition to the smuggling of people and fuel, cartels have exploited the unsecured border to smuggle highly dangerous drugs, such as Fentanyl, into and throughout Texas. Over 914 million lethal doses of Fentanyl have been seized by DPS since OLS

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began in early 2021. The Governor and Legislature have made it clear to state agencies that securing the border is a top priority. Therefore, DPS continues to engage in vigorous and ongoing border security operations under Operation Lone Star, working closely with our state, local, and federal partners to protect Texas and the rest of the country.

It is worth noting that due to an increase in federal collaborations and DPS's commitment to adding additional staff by filling vacancies in the South Texas Region to strengthen our border presences, the Department significantly reduced the number of troopers rotating statewide to support OLS operations in AY 2025. This operational shift decreased reliance on rotational deployments and resulted in substantial reductions in travel- and fuel related expenses.

State Employee Compensation

The current 2026-2027 Schedule C salary rates fall behind those of Texas peer law enforcement departments. Top-of-scale Schedule C rates remain below peer averages and significantly below maximums, particularly at senior supervisory ranks. To remain competitive and capable of meeting statewide public safety demands, the Department requests an increase to Schedule C salary rates. DPS continues to face recruitment and retention challenges as law enforcement departments throughout Texas offer higher pay. Competitive compensation is essential to attract qualified applicants, retain experienced officers, and ensure DPS can maintain effective, reliable coverage across Texas.

During the 89th Legislature, DPS received \$16 million for the biennium to address non commissioned career ladders and merit increases. A majority of this funding was used to raise salaries of hard-to-fill, technical positions assigned to high cost of living cities. The agency is grateful for this investment, which allowed meaningful progress in the retention of talent and filling mission critical positions. However, the \$16 million allocation represented less than half of the agency's identified need. As a result, a significant gap remains and DPS continues to face challenges in keeping pace with the professional salary levels offered by other state agencies and other competing employers. These market pressures contribute to ongoing difficulties with retention and recruitment. DPS intends to raise specific salaries of our lab scientists, Information Technology specialists, and other technical professional positions with high vacancy rates and in some instances are posted for a year or longer without viable applicants.

Section 6: Purpose of Any New Funding Being Requested

To address new and escalating threats to public safety in Texas; provide the most efficient licensing services possible; and ensure DPS facilities and technologies are adequate to the task of serving and protecting Texans.

Section 7: Brief Narrative Summary Explaining the Approach Taken

DPS conducted a comprehensive review of the agency's resource needs and although they are significant, DPS has an obligation to recommend to the Legislature its priority resource requirements in the following Exceptional Items:

1) New Infrastructure and Maintenance (\$551.0 Million and 0.0 FTEs)

Many DPS facilities require maintenance and many others require replacement or expansion. The following items are requested to provide DPS with more reliable and safer facilities:

- New/Expanding Facilities - replacement of two Regional Headquarters and Academy Specialized Training Facilities
- Deferred Maintenance – Facilities Maintenance Renewal Program, Generator and Fuel Tank Replacement
- Increased Leasing Costs and Unfunded DLD Leases

2) Transportation Items (\$305.0 Million and 0.0 FTEs)

DPS is crucially dependent on safe and well-functioning transportation modalities. Whether it's vehicles, boats, or aircraft, DPS' operations require these modalities to be operationally useful, and safe, at all times. This Exceptional Item request contains the core components of what DPS needs to field safe and well-functioning

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transportation tools. A significant concern in recent years has been the rapidly increasing cost of purchasing and outfitting DPS' pursuit-rated vehicles. The increased cost per vehicle has reduced the number of vehicles that can be replaced within existing baseline funding. To address this challenge, DPS is requesting restoration of the base budget reduction for vehicles and new funding to reduce high-mileage vehicles. As vehicles age, they endanger officers and the public. Without more consistent, adequate funding, the department cannot sustain a safe and mission-ready fleet to meet current operational needs.

3) Technology Stabilization and Operational Efficiency (\$382.4 Million and 21.0 FTEs)

With funding from the 89th Legislative Session, the department is addressing end of life and infrastructure modernization, strengthening security, modernizing mission critical applications, and progressing enterprise data management to establish stronger data governance foundations. However, without additional technology investments, DPS risks declining system performance, aging infrastructure, and elevated operational risk across statewide, mission critical systems.

To ensure a safe and reliable IT capacity, DPS requests funding to support the following:

- Maintain Current Operations (\$243.1 Million and 0.0 FTEs)
- Cybersecurity (\$41.0 Million and 18.0 FTEs)
- School Safety and Public Safety Communication Enhancements (\$91.1 Million and 3.0 FTEs)
- Data Center Services (DIR) (\$7.3 Million and 0.0 FTEs)

4) Non-Commissioned Support FTEs (\$30.8 Million and 154.0 FTEs)

DPS is requesting additional non commissioned staff to adequately support security operations at the Capitol Complex, the Alamo and the new Training Academy.

During the 89th Legislative Session, DPS assumed security responsibilities for 18 additional buildings within the Capitol Complex and for the Alamo, and also received funding to construct a new DPS training academy. However, neither the Capitol Complex nor the Training Academy received additional non commissioned security staff to provide the necessary coverage for these facilities.

Since assuming security operations at the Alamo in December 2025, DPS has required 24 hour security coverage, which cannot be sustained with current staffing levels.

To meet operational requirements and ensure the safety and security of these critical sites, DPS requests additional non commissioned security specialists.

5) Stipend and Retention Funding (\$62.0 Million and 0.0 FTEs)

During the 89th Legislature, Senate Bill 1 amended Article IX, Section 3.12 to expand eligibility for stipends to include both education level and certification, while also doubling the stipend amounts. This change resulted in a budgetary impact of \$24 million.

Funding is requested to raise specific salaries for specialists and technical non-commissioned positions vital to the Departments mission. These funds will help address positions with high vacancy rates and attract applicants to postings sitting long periods without viable applicants.

DPS is also requesting funding to support stipends for commissioned staff serving as Field Training Officers (FTOs), shift differential pay for commissioned staff assigned to overnight shifts, and hard-to-fill positions at the Capitol Complex and Alamo. Approving this funding will prevent the loss of valuable and highly trained staff to peer Texas law enforcement departments offering these stipends.

Section 8: Agency Background Checks

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

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Section 9: Exempt Positions

DPS is not requesting any changes to its exempt positions.

Sincerely,

Freeman F. Martin
Colonel

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Administrator's Statement - Supplement 1

Summary of Exceptional Items by Subrequest

#1 New Infrastructure & Maintenance

Subrequest Name	FY 28 Funding Request	FY 28 FTEs	FY 29 Funding Request	FY 29 FTEs	Biennial Funding Request	Biennial FTEs
a) New Construction	499,419,439	-	-	-	499,419,439	-
b) Facilities Maintenance Renewal Program	\$ 33,820,000	-	\$ 5,000,000	-	\$ 38,820,000	-
c) Lease Cost Increases and Unfunded DLD Leases	5,585,590	-	7,204,768	-	12,790,358	-
Total	\$ 538,825,029	-	\$ 12,204,768	-	\$ 551,029,797	-

#2 Transportation Items

Subrequest Name	FY 28 Funding Request	FY 28 FTEs	FY 29 Funding Request	FY 29 FTEs	Biennial Funding Request	Biennial FTEs
Vehicle Capital Base Funding and Increase	\$ 305,000,000	-	\$ -	-	\$ 305,000,000	-
Total	\$ 305,000,000	-	\$ -	-	\$ 305,000,000	-

#3 Technology Stabilization and Operational Efficiency

Subrequest Name	FY 28 Funding Request	FY 28 FTEs	FY 29 Funding Request	FY 29 FTEs	Biennial Funding Request	Biennial FTEs
a) Maintain Current Operations	\$ 157,096,537	-	\$ 85,984,976	-	\$ 243,081,513	-
b) Cybersecurity	19,689,940	18.0	21,260,578	18.0	40,950,518	18.0
c) School Safety and Public Safety Communications	44,041,171	3.0	47,055,733	3.0	91,096,904	3.0
d) Data Center Services	3,575,000	-	3,675,000	-	7,250,000	-
Total	\$ 224,402,648	21.0	\$ 157,976,287	21.0	\$ 382,378,935	21.0

#4 Non-Commissioned Support FTEs

Subrequest Name	FY 28 Funding Request	FY 28 FTEs	FY 29 Funding Request	FY 29 FTEs	Biennial Funding Request	Biennial FTEs
a) New Academy FTEs	\$ 4,659,432	41.0	\$ 4,739,810	43.5	\$ 9,399,242	43.5
b) Security Specialist Personnel	9,616,783	88.0	7,894,991	88.0	17,511,774	88.0
c) THP Program Support Personnel	2,175,435	22.5	1,734,372	22.5	3,909,807	22.5
Total	\$ 16,451,650	151.5	\$ 14,369,173	154.0	\$ 30,820,823	154.0

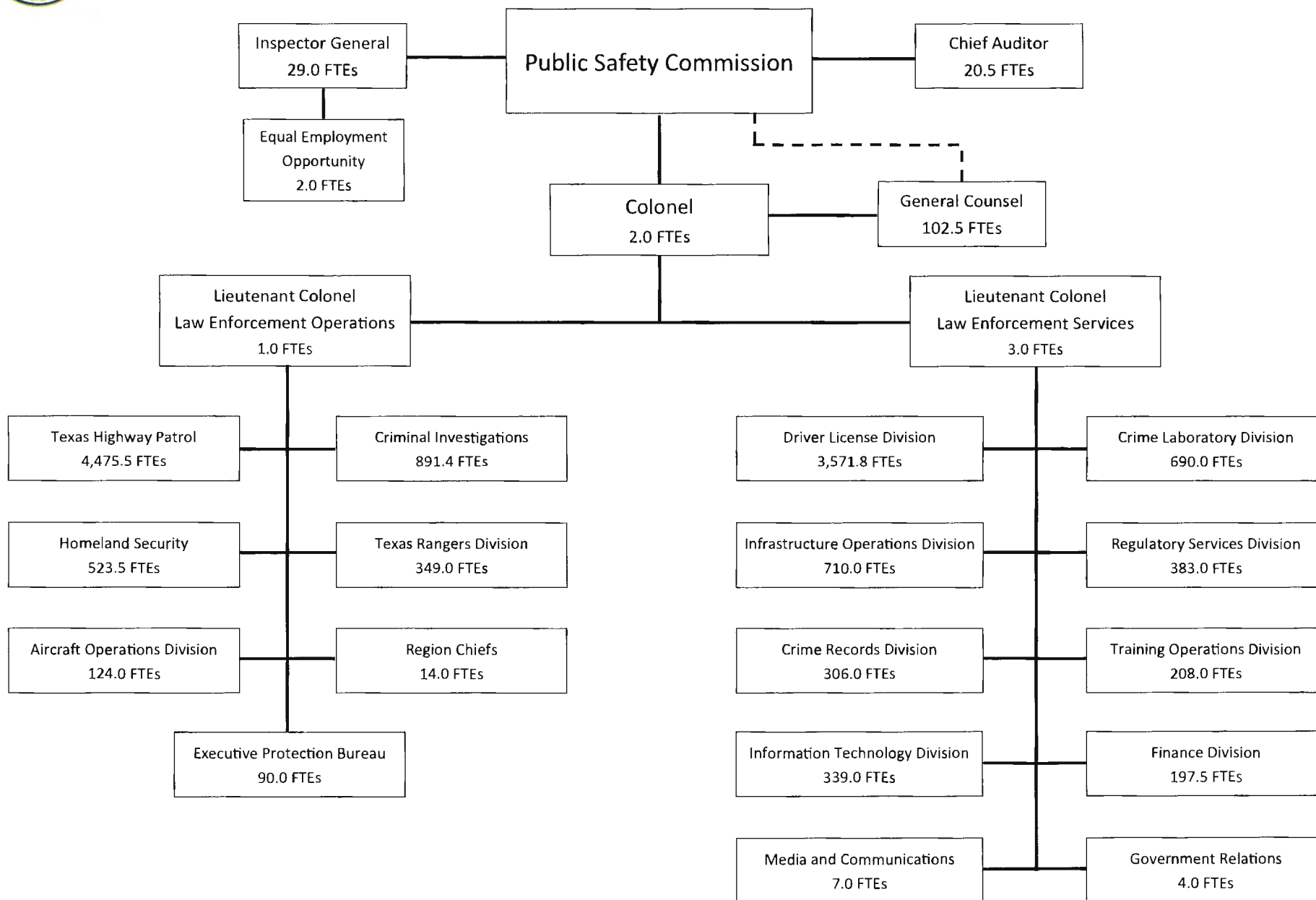
Administrator's Statement - Supplement 1
Summary of Exceptional Items by Subrequest

#5 Stipend and Retention Funding

Subrequest Name	FY 28 Funding Request	FY 28 FTEs	FY 29 Funding Request	FY 29 FTEs	Biennial Funding Request	Biennial FTEs
a) Commissioned Education and Skill Stipend (Unfunded)	\$ 12,000,000	-	\$ 12,000,000	-	\$ 24,000,000	-
b) Commissioned FTO, Shift Differential, and Hard to Fill Stipends	7,374,000	-	7,374,000	-	14,748,000	-
c) Non-Commissioned Career Ladder and Merit	11,162,510	-	12,125,373	-	23,287,883	-
Total	\$ 30,536,510	-	\$ 31,499,373	-	\$ 62,035,883	-
GRAND TOTAL	\$ 1,115,215,837	172.5	\$ 216,049,601	175.0	\$ 1,331,265,438	175.0



Texas Department of Public Safety
Total FTEs : 13,043.7
As of 09-01-2027



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CERTIFICATE

Agency Name Texas Department of Public Safety

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Freeman F. Martin
Signature

Freeman F. Martin
Printed Name

Colonel, Texas Department of Public Safety
Title

8/20/2026
Date

Board or Commission Chair

Steven P. Mach
Signature

Steven P. Mach
Printed Name

Chairman, Public Safety Commission
Title

8/20/2026
Date

Chief Financial Officer

Vanessa Mayo
Signature

Vanessa Mayo
Printed Name

Chief, Texas Department of Public Safety
Title

8/20/2026
Date

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Budget Overview - Biennial Amounts
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety											
Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Protect Texas from Public Safety Threats											
1.1.1. Intelligence	77,837,606	78,520,424					897,756	958,154	78,735,362	79,478,578	40,747
1.1.2. Interoperability			1,207,602	1,171,374					1,207,602	1,171,374	
1.1.3. Communications	63,262,443	59,976,094							63,262,443	59,976,094	
1.2.1. Criminal Investigations	235,824,959	221,929,992	10,227,710	9,910,531	4,320,858	6,284,936	1,702,269	2,420,834	252,075,796	240,546,293	69,981
1.2.2. Texas Rangers	84,444,714	70,286,828			2,277,165	3,000,000	48,620	48,620	86,770,499	73,335,448	242,201
1.3.1. Texas Highway Patrol	937,532,192	800,766,102	3,025,002	2,934,252	69,524,284	88,229,080	30,809,265	4,962,228	1,040,890,743	896,891,662	43,757,874
1.3.2. Aircraft Operations	98,259,669	24,561,020			1,000,000		9,608	9,608	99,269,277	24,570,628	
1.3.3. Security Programs	62,815,678	58,987,574					916,836	371,150	63,732,514	59,358,724	14,991,386
Total, Goal	1,559,977,261	1,315,028,034	14,460,314	14,016,157	77,122,307	97,514,016	34,384,354	8,770,594	1,685,944,236	1,435,328,801	59,102,189
Goal: 2. Reduce Border-Related and Transnational-Related Crime											
2.1.1. Trafficking	13,878,161	13,041,544							13,878,161	13,041,544	
2.1.2. Routine Operations	522,239,134	528,146,474					6,367,831	5,700,000	528,606,965	533,846,474	
2.1.3. Extraordinary Operations	275,002,551	144,952,685					6,812,703		281,815,254	144,952,685	
Total, Goal	811,119,846	686,140,703					13,180,534	5,700,000	824,300,380	691,840,703	
Goal: 3. Provide Regulatory and Law Enforcement Services to All Customers											
3.1.1. Crime Laboratory Services	180,461,504	169,160,080	1,373,576	1,342,718	5,069,802	5,803,834	13,937,272	11,878,288	200,842,154	188,184,920	3,336,600
3.1.2. Crime Records Services	18,906,394	18,316,322					69,801,364	70,430,204	88,707,758	88,746,526	788,157
3.1.3. Victim & Employee Support Services	1,535,720	1,421,710					948,963	864,986	2,484,683	2,286,696	
3.2.1. Regulatory Services	90,660,496	68,308,308					5,436,540	3,557,002	96,097,036	71,865,310	1,418,633
Total, Goal	291,564,114	257,206,420	1,373,576	1,342,718	5,069,802	5,803,834	90,124,139	86,730,480	388,131,631	351,083,452	5,543,390
Goal: 4. Enhance Public Safety through the Licensing of Texas Drivers											
4.1.1. Driver License Services	656,195,335	632,941,516	8,727,514	8,465,688			201,000	200,000	665,123,849	641,607,204	2,915,077
Total, Goal	656,195,335	632,941,516	8,727,514	8,465,688			201,000	200,000	665,123,849	641,607,204	2,915,077

Budget Overview - Biennial Amounts
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety											
Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 5. Provide Agency Administrative Services and Support											
5.1.1. Headquarters Administration	105,663,323	108,162,948	560,906	544,078			565,308	1,032,372	106,789,537	109,739,398	6,524,706
5.1.2. Information Technology	209,327,943	141,750,210							209,327,943	141,750,210	385,896,435
5.1.3. Financial Management	24,430,776	24,499,538			78,078		202,576	111,416	24,711,430	24,610,954	1,420,727
5.1.4. Training Academy And Development	104,694,942	50,073,144					308,504	289,474	105,003,446	50,362,618	5,512,303
5.1.5. Infrastructure Operations	99,293,995	94,053,634					8,905,266	2,000	108,199,261	94,055,634	864,350,611
5.1.6. Office Of The Inspector General	7,522,194	7,554,152							7,522,194	7,554,152	
Total, Goal	550,933,173	426,093,626	560,906	544,078	78,078		9,981,654	1,435,262	561,553,811	428,072,966	1,263,704,782
Total, Agency	3,869,789,729	3,317,410,299	25,122,310	24,368,641	82,270,187	103,317,850	147,871,681	102,836,336	4,125,053,907	3,547,933,126	1,331,265,438
Total FTEs									13,043.7	13,043.7	175.0

2.A. Summary of Base Request by Strategy

8/24/2026 8:43:02AM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Protect Texas from Public Safety Threats					
1 Provide Intelligence					
1 INTELLIGENCE	38,790,790	38,591,813	40,143,549	39,739,289	39,739,289
2 INTEROPERABILITY	590,672	603,801	603,801	585,687	585,687
3 COMMUNICATIONS	35,732,515	32,926,451	30,335,992	29,988,047	29,988,047
2 Conduct Investigations					
1 CRIMINAL INVESTIGATIONS	114,392,339	134,309,065	117,766,731	120,226,368	120,319,925
2 TEXAS RANGERS	35,277,507	49,684,893	37,085,606	36,667,724	36,667,724
3 Conduct Investigations					
1 TEXAS HIGHWAY PATROL	377,040,968	617,891,692	422,999,051	448,445,831	448,445,831
2 AIRCRAFT OPERATIONS	22,961,312	86,983,963	12,285,314	12,285,314	12,285,314
3 SECURITY PROGRAMS	32,737,863	34,053,152	29,679,362	29,679,362	29,679,362
TOTAL, GOAL 1	\$657,523,966	\$995,044,830	\$690,899,406	\$717,617,622	\$717,711,179

2.A. Summary of Base Request by Strategy

8/24/2026 8:43:02AM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 Reduce Border-Related and Transnational-Related Crime					
1 Secure Texas from Transnational Crime					
1 TRAFFICKING	3,246,482	7,357,389	6,520,772	6,520,772	6,520,772
2 ROUTINE OPERATIONS	270,179,129	284,207,441	244,399,524	266,923,237	266,923,237
3 EXTRAORDINARY OPERATIONS	187,564,723	149,710,210	132,105,044	72,476,343	72,476,342
TOTAL, GOAL 2	\$460,990,334	\$441,275,040	\$383,025,340	\$345,920,352	\$345,920,351
3 Provide Regulatory and Law Enforcement Services to All Customers					
1 Provide Law Enforcement Services					
1 CRIME LABORATORY SERVICES	97,976,231	108,073,366	92,768,788	94,095,855	94,089,065
2 CRIME RECORDS SERVICES	47,754,716	44,148,691	44,559,067	44,373,263	44,373,263
3 VICTIM & EMPLOYEE SUPPORT SERVICES	988,839	1,341,335	1,143,348	1,143,348	1,143,348
2 Provide Regulatory Services					
1 REGULATORY SERVICES	34,448,454	60,164,381	35,932,655	35,932,655	35,932,655

405 Department of Public Safety

Goal / Objective / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 3		\$181,168,240	\$213,727,773	\$174,403,858	\$175,545,121	\$175,538,331
4 Enhance Public Safety through the Licensing of Texas Drivers						
1 Provide Driver License Services						
1 DRIVER LICENSE SERVICES		256,461,202	353,327,920	311,795,929	320,803,603	320,803,601
TOTAL, GOAL 4		\$256,461,202	\$353,327,920	\$311,795,929	\$320,803,603	\$320,803,601
5 Provide Agency Administrative Services and Support						
1 Provide Administration and Support						
1 HEADQUARTERS ADMINISTRATION		34,880,529	51,605,537	55,184,000	54,869,699	54,869,699
2 INFORMATION TECHNOLOGY		69,723,339	154,935,467	54,392,476	70,875,105	70,875,105
3 FINANCIAL MANAGEMENT		9,687,161	13,205,953	11,505,477	12,305,477	12,305,477
4 TRAINING ACADEMY AND DEVELOPMENT		51,654,710	80,044,261	24,959,185	25,181,309	25,181,309
5 INFRASTRUCTURE OPERATIONS		405,066,240	68,973,734	39,225,527	47,027,817	47,027,817

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
6 OFFICE OF THE INSPECTOR GENERAL	3,580,724	3,745,118	3,777,076	3,777,076	3,777,076
TOTAL, GOAL 5	\$574,592,703	\$372,510,070	\$189,043,741	\$214,036,483	\$214,036,483
TOTAL, AGENCY STRATEGY REQUEST	\$2,130,736,445	\$2,375,885,633	\$1,749,168,274	\$1,773,923,181	\$1,774,009,945
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,130,736,445	\$2,375,885,633	\$1,749,168,274	\$1,773,923,181	\$1,774,009,945

2.A. Summary of Base Request by Strategy

8/24/2026 8:43:02AM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,972,398,005	2,240,962,347	1,628,827,382	1,658,705,150	1,658,705,149
SUBTOTAL	\$1,972,398,005	\$2,240,962,347	\$1,628,827,382	\$1,658,705,150	\$1,658,705,149
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	448,773	261,244	261,244	253,407	253,407
5010 Sexual Assault Prog Acct	6,059,436	5,241,674	5,338,124	5,084,424	5,177,981
5013 Breath Alcohol Test Acct	1,513,916	1,512,501	1,512,501	1,467,126	1,467,126
5153 Emergency Radio Infrastructure	590,672	603,801	603,801	585,687	585,687
5177 Identification Fee Exemption	280,453	280,453	280,453	272,039	272,039
5185 DNA Testing	368,709	253,000	246,000	245,410	238,620
5186 Transportation Admin Fee	4,767,735	4,363,758	4,363,756	4,232,845	4,232,843
SUBTOTAL	\$14,029,694	\$12,516,431	\$12,605,879	\$12,140,938	\$12,227,703
Federal Funds:					
555 Federal Funds	43,733,251	48,597,445	33,672,742	51,658,925	51,658,925
SUBTOTAL	\$43,733,251	\$48,597,445	\$33,672,742	\$51,658,925	\$51,658,925
Other Funds:					
444 Interagency Contracts - CJG	1,005,905	1,770,085	2,464,007	2,074,007	2,074,007
666 Appropriated Receipts	55,058,915	57,195,691	57,157,467	43,801,074	43,801,074
777 Interagency Contracts	44,454,119	14,843,634	5,543,087	5,543,087	5,543,087
780 Bond Proceed-Gen Obligat	56,556	0	8,897,710	0	0

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
SUBTOTAL	\$100,575,495	\$73,809,410	\$74,062,271	\$51,418,168	\$51,418,168
TOTAL, METHOD OF FINANCING	\$2,130,736,445	\$2,375,885,633	\$1,749,168,274	\$1,773,923,181	\$1,774,009,945

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

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$1,389,966,306	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$1,902,324,618	\$1,622,281,545	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$1,658,705,150	\$1,658,705,149
<i>RIDER APPROPRIATION</i>					
Article IX, Section 18.19, Contingency for House Bill 1846 (2024-2025 GAA)	\$2,500,000	\$0	\$0	\$0	\$0
Comments: Driver License Services - Skills Test Commercial Driver License					
Article IX, Section 18.31, Contingency for House Bill 3956 (2024-2025 GAA)	\$6,297,334	\$0	\$0	\$0	\$0
Comments: Crime Lab - DNA					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Article IX, Section 17.27, Together We Learn Community Safety Education Expansion (2026-2027 GAA)						
		\$0	\$1,000,000	\$1,000,000	\$0	\$0
Article IX, Section 18.07, Contingency for HB 48, (2026-2027 GAA)						
		\$0	\$1,347,457	\$643,648	\$0	\$0
Comments: Creation of Organized Oilfield Theft Prevention Unit						
Article IX, Section 18.40, contingency for SB 36, 89th Regular Session (2026-2027 GAA)						
		\$0	\$2,363,875	\$2,189,406	\$0	\$0
Comments: Homeland Security Division						
Article IX, Section 18.65, Contingency for SB 1723, (2026-2027 GAA)						
		\$0	\$2,855,277	\$2,280,783	\$0	\$0
Comments: Forensic Apprentice						
<i>TRANSFERS</i>						
Article IX, Section 17.15 Salary Increase for Licensed Attorneys (2026-2027 GAA)						
		\$0	\$432,000	\$432,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
Comments: Section 17.15 Salary Increase for Licensed Attorneys					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 500, 89th Leg, Regular Session	\$13,858,646	\$0	\$0	\$0	\$0
Comments: Section 10.45 - Driver License Service Tech Improvement					
HB 500, 89th Leg, Regular Session	\$5,000,511	\$0	\$0	\$0	\$0
Comments: Section 10.46 - Driver License CSC Tech Improvement					
HB 500, 89th Leg, Regular Session	\$800,000	\$0	\$0	\$0	\$0
Comments: Section 10.47 - Accounts Payable Tracking System					
HB 500, 89th Leg, Regular Session	\$96,999,688	\$0	\$0	\$0	\$0
Comments: Section 10.48 - Disaster Technology & IT Modernization					
HB 500, 89th Leg, Regular Session					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029	
<u>GENERAL REVENUE</u>						
	\$138,334,563	\$0	\$0	\$0	\$0	
Comments: Section 11.01 (a) 9 - Motor Vehicles						
HB 500, 89th Leg, Regular Session						
	\$300,000	\$0	\$0	\$0	\$0	
Comments: Section 5.09 - Capitol Security Complex						
HB 500, 89th Leg, Regular Session						
	\$1,200,000	\$0	\$0	\$0	\$0	
Comments: Section 5.10 - Replacing Locks						
HB 500, 89th Leg, Regular Session						
	\$20,000,000	\$0	\$0	\$0	\$0	
Comments: Section 5.12 (a) - Deferred Maintenance						
HB 500, 89th Leg, Regular Session						
	\$2,500,000	\$0	\$0	\$0	\$0	
Comments: Section 5.12 (b) - Crime Lab Generator						
HB 500, 89th Leg, Regular Session						

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
	\$8,550,000	\$0	\$0	\$0	\$0
Comments: Section 11.01 (d) - Aircraft					
<i>LAPSED APPROPRIATIONS</i>					
Article IX, Section 18.19 Contingency for House Bill 1846 (2024-2025 GAA)					
	\$(5,000,000)	\$0	\$0	\$0	\$0
Comments: Driver License Services - Skills Test Commercial Driver License					
Article IX, Section 18.31, Contingency for House Bill 3956 (2024-2025 GAA)					
	\$(573,010)	\$0	\$0	\$0	\$0
Comments: Crime Lab - DNA					
Regular Appropriations from MOF Table (2024-25 GAA)					
	\$(86,405,928)	\$0	\$0	\$0	\$0
Comments: Estimated Lapse					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article IX, Section 18.31, Contingency for House Bill 3956 (2024-2025 GAA)					
	\$2,700,997	\$0	\$0	\$0	\$0
Comments: Crime Lab - DNA					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
HB 500, 89th Leg, Regular Session					
	\$(13,858,646)	\$13,858,646	\$0	\$0	\$0
Comments: Section 10.45 - Driver License Service Tech Improvement					
HB 500, 89th Leg, Regular Session					
	\$(5,000,511)	\$5,000,511	\$0	\$0	\$0
Comments: Section 10.46 - Driver License CSC Tech Improvement					
HB 500, 89th Leg, Regular Session					
	\$(800,000)	\$800,000	\$0	\$0	\$0
Comments: Section 10.47 - Accounts Payable Tracking System					
HB 500, 89th Leg, Regular Session					
	\$(96,999,688)	\$96,999,688	\$0	\$0	\$0
Comments: Section 10.48 - Disaster Technology & IT Modernization					
HB 500, 89th Leg, Regular Session					
	\$(146,855,535)	\$146,855,535	\$0	\$0	\$0
Comments: Section 11.01 (a) 9 - Motor Vehicles					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
HB 500, 89th Leg, Regular Session					
	\$(300,000)	\$300,000	\$0	\$0	\$0
Comments: Section 5.09 - Capitol Security Complex					
HB 500, 89th Leg, Regular Session					
	\$(1,200,000)	\$1,200,000	\$0	\$0	\$0
Comments: Section 5.10 - Replacing Locks					
HB 500, 89th Leg, Regular Session					
	\$(20,000,000)	\$20,000,000	\$0	\$0	\$0
Comments: Section 5.12 (a) - Deferred Maintenance					
HB 500, 89th Leg, Regular Session					
	\$(2,500,000)	\$2,500,000	\$0	\$0	\$0
Comments: Section 5.12 (b) - Crime Lab Generator					
SB 30, 88th Leg, Regular Session					
	\$48,579,033	\$0	\$0	\$0	\$0
Comments: Section 9.02 (13) - Motor Vehicle					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
Article IX, Section 17.24, Department of Public Safety Facilities Expansion and Improvement (2024-2025 GAA)	\$10,000,000	\$0	\$0	\$0	\$0
Comments: Region 4 Headquarters Facility in El Paso					
Article IX, Section 17.24, Department of Public Safety Facilities Expansion and Improvement (2024-2025 GAA)	\$315,297,961	\$0	\$0	\$0	\$0
Comments: Williamson County Training Academy Facility					
Article IX, Section 19.19 Contingency for House Bill 1846 (2024-2025 GAA)	\$2,500,000	\$0	\$0	\$0	\$0
Comments: Driver License Services - Skills Test Commercial Driver License					
SB 30, 88th Leg, Regular Session	\$3,300,000	\$0	\$0	\$0	\$0
Comments: Section 5.09 (a) - Equine Facility					
SB 30, 88th Leg, Regular Session	\$355,525	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
Comments: Section 9.04 (1) - Two Helicopters					
SB 30, 88th Leg, Regular Session					
	\$770,204	\$0	\$0	\$0	\$0
Comments: Section 9.04 (2) - Fixed Wing Airplane					
HB 500, 89th Leg, Regular Session					
	\$(22,500,000)	\$22,500,000	\$0	\$0	\$0
Comments: Section 9.08 - Licensing Platform					
HB 500, 89th Leg, Regular Session					
	\$(7,200,000)	\$7,200,000	\$0	\$0	\$0
Comments: Section 9.07 - Katy Driver's License Office					
Article V, Rider 26 UB Authority within the Biennium (2024-2025 GAA)					
	\$13,722,377	\$0	\$0	\$0	\$0
Comments: League City Driver License Office					
Article V, Rider 51 UB League City Driver License Office (2026-2027 GAA)					
	\$(13,424,740)	\$13,424,740	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Comments: League City Driver License Office						
Article V, Rider 26 UB Authority within the same Biennium						
		\$311,482,918	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$1,972,398,005	\$2,240,962,347	\$1,628,827,382	\$1,658,705,150	\$1,658,705,149
TOTAL, ALL	GENERAL REVENUE	\$1,972,398,005	\$2,240,962,347	\$1,628,827,382	\$1,658,705,150	\$1,658,705,149

GENERAL REVENUE FUND - DEDICATED

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

Regular Appropriations from MOF Table (2024-25 GAA)		\$281,828	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$261,244	\$261,244	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$253,407	\$253,407

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
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Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$(147)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article V, Rider 26 UB Authority within the same Biennium	\$167,092	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$448,773	\$261,244	\$261,244	\$253,407	\$253,407
 <u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$5,241,674	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$5,241,674	\$5,338,124	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$5,084,424	\$5,177,981

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$(9,044)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Article V, Rider 26 UB Authority within the same Biennium		\$826,806	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$6,059,436	\$5,241,674	\$5,338,124	\$5,084,424	\$5,177,981
<u>5013</u>	GR Dedicated - Breath Alcohol Testing Account No. 5013					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$1,512,501	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$1,512,501	\$1,512,501	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$1,467,126	\$1,467,126

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Article V, Rider 26 UB Authority within the same Biennium						
		\$1,415	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Breath Alcohol Testing Account No. 5013	\$1,513,916	\$1,512,501	\$1,512,501	\$1,467,126	\$1,467,126
<u>5153</u>	GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$589,645	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$603,801	\$603,801	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)						
		\$0	\$0	\$0	\$585,687	\$585,687
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Article V, Rider 26 UB Authority within the same Biennium						
		\$1,027	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
		\$590,672	\$603,801	\$603,801	\$585,687	\$585,687
<u>5177</u>	GR Dedicated - Identification Fee Exemption Fund No. 5177					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$280,453	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$280,453	\$280,453	\$0	\$0
	Regular Appropriations from MOF Table (2028-29 GAA)					
		\$0	\$0	\$0	\$272,039	\$272,039
TOTAL,	GR Dedicated - Identification Fee Exemption Fund No. 5177					
		\$280,453	\$280,453	\$280,453	\$272,039	\$272,039
<u>5185</u>	GR Dedicated - DNA Testing Account No. 5185					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$246,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$253,000	\$246,000	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$245,410	\$238,620
UNEXPENDED BALANCES AUTHORITY						
Article V, Rider 26 UB Authority within the same Biennium		\$122,709	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - DNA Testing Account No. 5185	\$368,709	\$253,000	\$246,000	\$245,410	\$238,620
<u>5186</u>	GR Dedicated - Transportation Administration Fee Account No. 5186					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$4,334,077	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$4,363,758	\$4,363,756	\$0	\$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$4,232,845	\$4,232,843
UNEXPENDED BALANCES AUTHORITY						
Article V, Rider 26 UB authority within the same Biennium		\$433,658	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Transportation Administration Fee Account No. 5186	\$4,767,735	\$4,363,758	\$4,363,756	\$4,232,845	\$4,232,843
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$14,029,694	\$12,516,431	\$12,605,879	\$12,140,938	\$12,227,703
TOTAL,	GR & GR-DEDICATED FUNDS	\$1,986,427,699	\$2,253,478,778	\$1,641,433,261	\$1,670,846,088	\$1,670,932,852

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$34,125,899	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$56,775,681	\$33,672,742	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$51,658,925	\$51,658,925
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	\$0	\$1,964,264	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$(2,694,630)	\$0	\$0	\$0	\$0
Comments: Federal Seized - Rider 2 Handheld Radios - Authority Lapse					
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$(10,142,500)	\$0	\$0	\$0
Comments: CFDA 20.218.000 - Authority Lapse					
Regular Appropriations from MOF Table (2024-25 GAA)	\$(1,917,732)	\$0	\$0	\$0	\$0
Comments: Mostly CFDA 20.218.000 - Authority Lapse					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 30, 88th Leg, Regular Session		\$4,872,586	\$0	\$0	\$0	\$0
Comments: Section 9.02 (13) - Motor Vehicle						
Article V, Rider 26 UB Authority within the same Biennium		\$7,500,000	\$0	\$0	\$0	\$0
Comments: Rider 2 (c) 2 - Crime Records Service Information Technology						
Article V, Rider 26 UB Authority within the same Biennium		\$796,245	\$0	\$0	\$0	\$0
Comments: Rider 2 (a) 2 - Commercial Vehicle Enforcement Lease						
Article V, Rider 26 UB Authority within the same Biennium		\$1,050,883	\$0	\$0	\$0	\$0
Comments: Rider 2 (e) 6 - Commercial Vehicle Enforcement Equipment						
TOTAL,	Federal Funds	\$43,733,251	\$48,597,445	\$33,672,742	\$51,658,925	\$51,658,925

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL FEDERAL FUNDS	\$43,733,251	\$48,597,445	\$33,672,742	\$51,658,925	\$51,658,925

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

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

\$0	\$3,360,512	\$3,360,512	\$0	\$0
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Regular Appropriations from MOF Table (2028-29 GAA)

\$0	\$0	\$0	\$2,074,007	\$2,074,007
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$(1,214,947)	\$0	\$0	\$0	\$0
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Comments: OOG San Antonio AntiGang - Authority Lapse

Regular Appropriations from MOF Table (2024-25 GAA)

\$(847,883)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Comments: Coverdell Backlog Reduction - Authority Lapse						
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$(1,590,427)	\$(896,505)	\$0	\$0
Comments: Body Worn Camera Program - Authority Lapse						
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$1,005,905	\$1,770,085	\$2,464,007	\$2,074,007	\$2,074,007
<u>666</u>	Appropriated Receipts					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$51,029,006	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$59,567,876	\$59,529,652	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)						
		\$0	\$0	\$0	\$43,801,074	\$43,801,074
RIDER APPROPRIATION						

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029	
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$1,389,470	\$0	\$0	\$0	\$0	
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)	\$(373,738)	\$0	\$0	\$0	\$0	
Comments: Rider 2 (c) 2 - Crime Records Service Information Technology - Authority Lapse						
Regular Appropriations from MOF Table (2024-25 GAA)	\$(206,636)	\$0	\$0	\$0	\$0	
Comments: Houston Ship Channel - Authority Lapse						
Regular Appropriations from MOF Table (2024-25 GAA)	\$(215,000)	\$0	\$0	\$0	\$0	
Comments: Texas DPS Subscribers						
Regular Appropriations from MOF Table (2024-25 GAA)	\$(1,925,065)	\$0	\$0	\$0	\$0	
Comments: Authority Lapse						

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$(2,372,185)	\$(2,372,185)	\$0	\$0
Comments: Estimated Authority Lapse					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article V, Rider 26 UB Authority within the same Biennium (2024-2025 GAA)	\$866,413	\$0	\$0	\$0	\$0
Comments: State Seized					
SB 30, 88th Leg, Regular Session	\$604,967	\$0	\$0	\$0	\$0
Comments: Section 9.02 (13) - Motor Vehicle					
Article V, Rider 26 UB Authority within the same Biennium (2024-2025 GAA)	\$3,409,311	\$0	\$0	\$0	\$0
Comments: Rider 2 (c) 2 - Crime Records Service Information Technology					
Article V, Rider 26 UB Authority within the same Biennium (2024-2025 GAA)	\$480,187	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Comments: Compassionate Use Program						
TOTAL,	Appropriated Receipts					
		\$55,058,915	\$57,195,691	\$57,157,467	\$43,801,074	\$43,801,074
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$4,986,506	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$5,543,087	\$5,543,087	\$0	\$0
	Regular Appropriations from MOF Table (2028-29 GAA)					
		\$0	\$0	\$0	\$5,543,087	\$5,543,087
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)					
		\$10,659,914	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
		\$0	\$2,487,844	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 3, 88th Leg, Fourth Called Session						
		\$35,620,402	\$0	\$0	\$0	\$0
Comments: Section 1 (b) - Colony Ridge						
SB 3, 88th Leg, Fourth Called Session						
		\$(6,812,703)	\$6,812,703	\$0	\$0	\$0
Comments: Section 1 (b) - Colony Ridge						
TOTAL,	Interagency Contracts					
		\$44,454,119	\$14,843,634	\$5,543,087	\$5,543,087	\$5,543,087
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$110,000	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Article V, DPS Rider 21, 89th Leg, Regular Appropriations from MOF Table (2024-2025 GAA)					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
		\$8,844,266	\$0	\$0	\$0	\$0
	Comments: UB Bond Proceeds					
	Article V, DPS Rider 21, 89th Leg, Regular Session, (2026-2027 GAA)					
		\$(8,787,710)	\$8,787,710	\$0	\$0	\$0
	Comments: UB Bond Proceeds					
	Article V, DPS Rider 21, 89th Leg, Regular Session, (2026-2027 GAA)					
		\$0	\$(110,000)	\$110,000	\$0	\$0
	Comments: UB Bond Proceeds					
	Article V, DPS Rider 21, 89th Leg, Regular Session, (2026-2027 GAA)					
		\$0	\$(8,787,710)	\$8,787,710	\$0	\$0
	Comments: UB Bond Proceeds					
TOTAL,	Bond Proceeds - General Obligation Bonds					
		\$56,556	\$0	\$8,897,710	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$100,575,495	\$73,809,410	\$74,062,271	\$51,418,168	\$51,418,168
GRAND TOTAL		\$2,130,736,445	\$2,375,885,633	\$1,749,168,274	\$1,773,923,181	\$1,774,009,945

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	11,688.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	12,808.2	13,007.7	13,043.7	13,043.7
Vacant Positions	(914.7)	(1,906.1)	0.0	0.0	0.0
Contract Workers Paid with Appropriated Funds	55.5	67.2	0.0	0.0	0.0
Comments: Average of SAO quarterly data					
RIDER APPROPRIATION					
Article IX, Section 18.19 Contingency for House Bill 1846 (2024-2025 GAA)	10.0	0.0	0.0	0.0	0.0
Comments: Commercial Driver's License					
Article IX, Section 18.31 Contingency for House Bill 3956 (2024-2025 GAA)	15.0	0.0	0.0	0.0	0.0
Comments: Crime Lab - DNA					
Article IX, Section 18.07 Contingency for House Bill 48 (2026-2027 GAA)	0.0	4.0	4.0	0.0	0.0
Comments: Organized Oilfield Theft Prevention Unit					
Article IX, Section 18.40 Contingency for Senate Bill 36 (2026-2027 GAA)	0.0	19.0	19.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:44:11AM

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Comments: Homeland Security Division					
Article IX, Section 18.75 Contingency for Senate Bill 2332 (2026-2027 GAA)	0.0	13.0	13.0	0.0	0.0
Comments: Aircraft Operations					
TOTAL, ADJUSTED FTES	10,854.0	11,005.3	13,043.7	13,043.7	13,043.7
NUMBER OF 100% FEDERALLY FUNDED FTEs	285.0	301.0	301.0	312.0	312.0

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2.C. Summary of Base Request by Object of Expense

8/24/2026 8:44:52AM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**405 Department of Public Safety**

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$1,046,219,552	\$1,196,119,325	\$1,142,868,199	\$1,099,235,877	\$1,099,329,431
1002 OTHER PERSONNEL COSTS	\$35,284,132	\$44,994,262	\$49,037,715	\$47,682,444	\$47,682,444
2001 PROFESSIONAL FEES AND SERVICES	\$78,344,532	\$151,128,174	\$33,310,934	\$33,310,934	\$33,310,934
2002 FUELS AND LUBRICANTS	\$26,838,044	\$38,770,467	\$35,846,509	\$33,204,262	\$33,204,262
2003 CONSUMABLE SUPPLIES	\$22,135,371	\$32,440,470	\$23,303,769	\$23,303,769	\$23,303,769
2004 UTILITIES	\$27,431,717	\$23,748,828	\$23,973,085	\$23,933,773	\$23,933,773
2005 TRAVEL	\$27,576,637	\$30,383,861	\$25,321,931	\$25,321,931	\$25,321,931
2006 RENT - BUILDING	\$21,737,336	\$33,423,191	\$29,948,625	\$29,948,625	\$29,948,625
2007 RENT - MACHINE AND OTHER	\$14,535,542	\$9,887,954	\$4,577,182	\$4,577,182	\$4,577,182
2009 OTHER OPERATING EXPENSE	\$302,096,418	\$456,342,193	\$338,481,680	\$395,135,758	\$395,128,968
4000 GRANTS	\$250,000	\$3,675,621	\$1,250,000	\$1,250,000	\$1,250,000
5000 CAPITAL EXPENDITURES	\$528,287,164	\$354,971,287	\$41,248,645	\$57,018,626	\$57,018,626
OOE Total (Excluding Riders)	\$2,130,736,445	\$2,375,885,633	\$1,749,168,274	\$1,773,923,181	\$1,774,009,945
OOE Total (Riders)					
Grand Total	\$2,130,736,445	\$2,375,885,633	\$1,749,168,274	\$1,773,923,181	\$1,774,009,945

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2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/24/2026 8:45:32AM

405 Department of Public Safety					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Protect Texas from Public Safety Threats					
2 Conduct Investigations					
KEY 1 Annual Texas Index Crime Rate					
	2,192.00	2,508.00	2,508.00	2,257.00	2,257.00
2 Number of High Threat Criminals Arrested					
	23,352.00	28,888.00	20,398.00	20,398.00	20,398.00
3 Provide Regulatory and Law Enforcement Services to All Customers					
1 Provide Law Enforcement Services					
1 Percentage of Blood Alcohol Evidence Processed within 30 Days					
	68.00%	90.00%	90.00%	95.00%	95.00%
2 Percentage of Drug Evidence Processed within 30 Days					
	61.00%	75.00%	80.00%	80.00%	85.00%
3 Percentage of DNA Evidence Processed within 90 Days					
	79.00%	85.00%	85.00%	90.00%	90.00%
4 Percent Change of Crime Lab Cases Backlogged					
	-37.10%	-10.00%	-10.00%	-15.00%	-15.00%
5 Percent Change of Sexual Assault Cases Backlogged					
	0.00%	0.00%	0.00%	0.00%	0.00%
6 Uniform Crime Reporting--Agencies Actively Reporting					
	1,635.00	1,713.00	1,798.00	1,887.00	1,981.00
7 Timely Incident-Based Reporting					
	81.00%	81.00%	81.00%	81.00%	81.00%
KEY 8 Drug Toxicology Cases Backlogged					
	5,000.00	5,000.00	4,000.00	3,500.00	3,000.00
2 Provide Regulatory Services					
KEY 1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days					
	99.60%	100.00%	100.00%	100.00%	100.00%

2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/24/2026 8:45:32AM

405 Department of Public Safety

Goal/ Objective / Outcome		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY	2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days					
		99.80%	100.00%	100.00%	100.00%	100.00%
4	Enhance Public Safety through the Licensing of Texas Drivers					
	1 Provide Driver License Services					
KEY	1 Percentage of Applications Completed within 45 Minutes					
		56.10%	59.00%	61.00%	62.00%	63.00%
	2 Percentage of Applications Completed in 30 Minutes					
		44.20%	46.00%	48.00%	50.00%	52.00%
	3 Percentage of Calls Answered within Five Minutes					
		6.60%	14.00%	12.00%	40.00%	40.00%
	4 Percentage of Calls Answered					
		6.60%	20.00%	14.00%	40.00%	40.00%
	5 Percentage of Customer Contacts Assisted					
		6.70%	20.00%	14.00%	40.00%	40.00%
5	Provide Agency Administrative Services and Support					
	1 Provide Administration and Support					
	1 Percentage of Accurate Payments Issued					
		100.00%	99.90%	99.90%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME : 8:46:13AM

Agency code: 405

Agency name: Department of Public Safety

Priority	Item	2028			2029			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	New Infrastructure and Maintenance	\$538,825,029	\$538,825,029		\$12,204,768	\$12,204,768		\$551,029,797	\$551,029,797
2	Transportation Items	\$305,000,000	\$305,000,000	0.0	\$0	\$0	0.0	\$305,000,000	\$305,000,000
3	Technology Stabilization	\$224,402,648	\$224,402,648	21.0	\$157,976,287	\$157,976,287	21.0	\$382,378,935	\$382,378,935
4	Non-Commissioned Support FTEs	\$16,451,650	\$16,451,650	148.0	\$14,369,173	\$14,369,173	154.0	\$30,820,823	\$30,820,823
5	Stipend and Retention Funding	\$30,536,510	\$30,536,510		\$31,499,373	\$31,499,373		\$62,035,883	\$62,035,883
Total, Exceptional Items Request		\$1,115,215,837	\$1,115,215,837	169.0	\$216,049,601	\$216,049,601	175.0	\$1,331,265,438	\$1,331,265,438

Method of Financing

General Revenue	\$1,115,215,837	\$1,115,215,837	\$216,049,601	\$216,049,601	\$1,331,265,438	\$1,331,265,438
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$1,115,215,837	\$1,115,215,837	\$216,049,601	\$216,049,601	\$1,331,265,438	\$1,331,265,438

Full Time Equivalent Positions	169.0	175.0
Number of 100% Federally Funded FTEs	0.0	0.0

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2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2026
TIME : 8:46:42AM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Protect Texas from Public Safety Threats						
1 <i>Provide Intelligence</i>						
1 INTELLIGENCE	\$39,739,289	\$39,739,289	\$19,531	\$21,216	\$39,758,820	\$39,760,505
2 INTEROPERABILITY	585,687	585,687	0	0	585,687	585,687
3 COMMUNICATIONS	29,988,047	29,988,047	0	0	29,988,047	29,988,047
2 <i>Conduct Investigations</i>						
1 CRIMINAL INVESTIGATIONS	120,226,368	120,319,925	33,544	36,437	120,259,912	120,356,362
2 TEXAS RANGERS	36,667,724	36,667,724	116,094	126,107	36,783,818	36,793,831
3 <i>Conduct Investigations</i>						
1 TEXAS HIGHWAY PATROL	448,445,831	448,445,831	22,009,469	21,748,405	470,455,300	470,194,236
2 AIRCRAFT OPERATIONS	12,285,314	12,285,314	0	0	12,285,314	12,285,314
3 SECURITY PROGRAMS	29,679,362	29,679,362	8,139,664	6,851,722	37,819,026	36,531,084
TOTAL, GOAL 1	\$717,617,622	\$717,711,179	\$30,318,302	\$28,783,887	\$747,935,924	\$746,495,066
2 Reduce Border-Related and Transnational-Related Crime						
1 <i>Secure Texas from Transnational Crime</i>						
1 TRAFFICKING	6,520,772	6,520,772	0	0	6,520,772	6,520,772
2 ROUTINE OPERATIONS	266,923,237	266,923,237	0	0	266,923,237	266,923,237
3 EXTRAORDINARY OPERATIONS	72,476,343	72,476,342	0	0	72,476,343	72,476,342
TOTAL, GOAL 2	\$345,920,352	\$345,920,351	\$0	\$0	\$345,920,352	\$345,920,351

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2026
TIME : 8:46:42AM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 Provide Regulatory and Law Enforcement Services to All Customers						
1 <i>Provide Law Enforcement Services</i>						
1 CRIME LABORATORY SERVICES	\$94,095,855	\$94,089,065	\$1,668,300	\$1,668,300	\$95,764,155	\$95,757,365
2 CRIME RECORDS SERVICES	44,373,263	44,373,263	377,785	410,372	44,751,048	44,783,635
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,143,348	1,143,348	0	0	1,143,348	1,143,348
2 <i>Provide Regulatory Services</i>						
1 REGULATORY SERVICES	35,932,655	35,932,655	679,989	738,644	36,612,644	36,671,299
TOTAL, GOAL 3	\$175,545,121	\$175,538,331	\$2,726,074	\$2,817,316	\$178,271,195	\$178,355,647
4 Enhance Public Safety through the Licensing of Texas Drivers						
1 <i>Provide Driver License Services</i>						
1 DRIVER LICENSE SERVICES	320,803,603	320,803,601	1,397,275	1,517,802	322,200,878	322,321,403
TOTAL, GOAL 4	\$320,803,603	\$320,803,601	\$1,397,275	\$1,517,802	\$322,200,878	\$322,321,403

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2026
TIME : 8:46:42AM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
5 Provide Agency Administrative Services and Support						
1 <i>Provide Administration and Support</i>						
1 HEADQUARTERS ADMINISTRATION	\$54,869,699	\$54,869,699	\$3,335,510	\$3,189,196	\$58,205,209	\$58,058,895
2 INFORMATION TECHNOLOGY	70,875,105	70,875,105	226,161,398	159,735,037	297,036,503	230,610,142
3 FINANCIAL MANAGEMENT	12,305,477	12,305,477	680,993	739,734	12,986,470	13,045,211
4 TRAINING ACADEMY AND DEVELOPMENT	25,181,309	25,181,309	2,538,746	2,973,557	27,720,055	28,154,866
5 INFRASTRUCTURE OPERATIONS	47,027,817	47,027,817	848,057,539	16,293,072	895,085,356	63,320,889
6 OFFICE OF THE INSPECTOR GENERAL	3,777,076	3,777,076	0	0	3,777,076	3,777,076
TOTAL, GOAL 5	\$214,036,483	\$214,036,483	\$1,080,774,186	\$182,930,596	\$1,294,810,669	\$396,967,079
TOTAL, AGENCY STRATEGY REQUEST	\$1,773,923,181	\$1,774,009,945	\$1,115,215,837	\$216,049,601	\$2,889,139,018	\$1,990,059,546
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,773,923,181	\$1,774,009,945	\$1,115,215,837	\$216,049,601	\$2,889,139,018	\$1,990,059,546

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2026
TIME : 8:46:42AM

Agency code: 405		Agency name: Department of Public Safety					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$1,658,705,150	\$1,658,705,149	\$1,115,215,837	\$216,049,601	\$2,773,920,987	\$1,874,754,750
		\$1,658,705,150	\$1,658,705,149	\$1,115,215,837	\$216,049,601	\$2,773,920,987	\$1,874,754,750
General Revenue Dedicated Funds:							
36	Dept Ins Operating Acct	253,407	253,407	0	0	253,407	253,407
5010	Sexual Assault Prog Acct	5,084,424	5,177,981	0	0	5,084,424	5,177,981
5013	Breath Alcohol Test Acct	1,467,126	1,467,126	0	0	1,467,126	1,467,126
5153	Emergency Radio Infrastructure	585,687	585,687	0	0	585,687	585,687
5177	Identification Fee Exemption	272,039	272,039	0	0	272,039	272,039
5185	DNA Testing	245,410	238,620	0	0	245,410	238,620
5186	Transportation Admin Fee	4,232,845	4,232,843	0	0	4,232,845	4,232,843
		\$12,140,938	\$12,227,703	\$0	\$0	\$12,140,938	\$12,227,703
Federal Funds:							
555	Federal Funds	51,658,925	51,658,925	0	0	51,658,925	51,658,925
		\$51,658,925	\$51,658,925	\$0	\$0	\$51,658,925	\$51,658,925
Other Funds:							
444	Interagency Contracts - CJG	2,074,007	2,074,007	0	0	2,074,007	2,074,007
666	Appropriated Receipts	43,801,074	43,801,074	0	0	43,801,074	43,801,074
777	Interagency Contracts	5,543,087	5,543,087	0	0	5,543,087	5,543,087
780	Bond Proceed-Gen Obligat	0	0	0	0	0	0
		\$51,418,168	\$51,418,168	\$0	\$0	\$51,418,168	\$51,418,168
TOTAL, METHOD OF FINANCING		\$1,773,923,181	\$1,774,009,945	\$1,115,215,837	\$216,049,601	\$2,889,139,018	\$1,990,059,546

2.F. Summary of Total Request by Strategy
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2026
 TIME : 8:46:42AM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
FULL TIME EQUIVALENT POSITIONS	13,043.7	13,043.7	169.0	175.0	13,212.7	13,218.7

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2.G. Summary of Total Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2026
Time: 8:47:17AM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Protect Texas from Public Safety Threats						
2	Conduct Investigations						
KEY	1 Annual Texas Index Crime Rate						
		2,257.00	2,257.00			2,257.00	2,257.00
	2 Number of High Threat Criminals Arrested						
		20,398.00	20,398.00			20,398.00	20,398.00
3	Provide Regulatory and Law Enforcement Services to All Customers						
1	Provide Law Enforcement Services						
	1 Percentage of Blood Alcohol Evidence Processed within 30 Days						
		95.00%	95.00%			95.00%	95.00%
	2 Percentage of Drug Evidence Processed within 30 Days						
		80.00%	85.00%			80.00%	85.00%
	3 Percentage of DNA Evidence Processed within 90 Days						
		90.00%	90.00%			90.00%	90.00%
	4 Percent Change of Crime Lab Cases Backlogged						
		-15.00%	-15.00%			-15.00%	-15.00%
	5 Percent Change of Sexual Assault Cases Backlogged						
		0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2026
Time: 8:47:17AM

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

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
6 Uniform Crime Reporting--Agencies Actively Reporting							
		1,887.00	1,981.00			1,887.00	1,981.00
7 Timely Incident-Based Reporting							
		81.00%	81.00%			81.00%	81.00%
KEY	8 Drug Toxicology Cases Backlogged						
		3,500.00	3,000.00			3,500.00	3,000.00
2	<i>Provide Regulatory Services</i>						
KEY	1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days						
		100.00%	100.00%			100.00%	100.00%
KEY	2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days						
		100.00%	100.00%			100.00%	100.00%
4	Enhance Public Safety through the Licensing of Texas Drivers						
1	<i>Provide Driver License Services</i>						
KEY	1 Percentage of Applications Completed within 45 Minutes						
		62.00%	63.00%			62.00%	63.00%
	2 Percentage of Applications Completed in 30 Minutes						
		50.00%	52.00%			50.00%	52.00%
	3 Percentage of Calls Answered within Five Minutes						
		40.00%	40.00%			40.00%	40.00%

2.G. Summary of Total Request Objective Outcomes

Date : 8/24/2026

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 8:47:17AM

Agency code: **405**

Agency name: **Department of Public Safety**

Goal/ Objective / Outcome

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
4 Percentage of Calls Answered						
	40.00%	40.00%			40.00%	40.00%
5 Percentage of Customer Contacts Assisted						
	40.00%	40.00%			40.00%	40.00%
5	Provide Agency Administrative Services and Support					
1	Provide Administration and Support					
	1 Percentage of Accurate Payments Issued					
	100.00%	100.00%			100.00%	100.00%

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405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,780,094	\$20,995,887	\$22,101,918	\$22,101,918	\$22,101,918
1002	OTHER PERSONNEL COSTS	\$607,235	\$383,345	\$479,320	\$479,320	\$479,320
2001	PROFESSIONAL FEES AND SERVICES	\$4,205,391	\$1,209,616	\$1,354,751	\$1,354,751	\$1,354,751
2002	FUELS AND LUBRICANTS	\$2,946	\$64,491	\$58,804	\$58,804	\$58,804
2003	CONSUMABLE SUPPLIES	\$29,399	\$128,370	\$98,435	\$98,435	\$98,435
2004	UTILITIES	\$178,541	\$350,906	\$286,135	\$286,135	\$286,135
2005	TRAVEL	\$170,996	\$295,780	\$250,319	\$250,319	\$250,319
2006	RENT - BUILDING	\$16,475	\$285,513	\$120,722	\$120,722	\$120,722
2007	RENT - MACHINE AND OTHER	\$6,016	\$9,100	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$16,617,940	\$14,868,805	\$15,363,802	\$14,959,542	\$14,959,542
5000	CAPITAL EXPENDITURES	\$2,175,757	\$0	\$23,343	\$23,343	\$23,343
TOTAL, OBJECT OF EXPENSE		\$38,790,790	\$38,591,813	\$40,143,549	\$39,739,289	\$39,739,289
Method of Financing:						
1	General Revenue Fund	\$37,989,442	\$38,173,134	\$39,664,472	\$39,260,212	\$39,260,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,989,442	\$38,173,134	\$39,664,472	\$39,260,212	\$39,260,212

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
	97.132.000 Targeted Violence Terror Prevention	\$131,790	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$131,790	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$131,790	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$169,499	\$2,697	\$2,697	\$2,697	\$2,697
777	Interagency Contracts	\$500,059	\$415,982	\$476,380	\$476,380	\$476,380
SUBTOTAL, MOF (OTHER FUNDS)		\$669,558	\$418,679	\$479,077	\$479,077	\$479,077
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$39,739,289	\$39,739,289
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,790,790	\$38,591,813	\$40,143,549	\$39,739,289	\$39,739,289
FULL TIME EQUIVALENT POSITIONS:		170.3	175.9	230.6	230.6	230.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

Intelligence is the product of an analytic process that evaluates information collected from diverse sources; integrates relevant information into a logical package; and produces a conclusion, estimate, or forecast about a criminal event by using a decision-making framework that facilitates crime and threat identification, disruption, and prevention through both strategic management and effective enforcement activities.

DPS serves as the state's repository for the collection of criminal and homeland security intelligence. DPS has the responsibility to analyze and disseminate that information and serves as the state's primary entity for the planning, coordination, and integration of government capabilities to help implement the recommendations contained within the Homeland Security Strategy.

DPS operates the Texas Fusion Center (TxFC), where information and intelligence from multiple sources is exchanged and analyzed to improve the ability to fight crime and terrorism and mitigate risks associated with homeland security threats. The TxFC serves as the centerpiece in establishing and managing the statewide intelligence capability, which includes the operation of the Texas Suspicious Activity Reporting Network. The TxFC optimally positions the state to address current and emerging threats by providing information and analysis to support the implementation of effective public safety strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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Texas continues to face the full spectrum of threats, including domestic terrorism, mass casualty attacks, international terrorism, drug cartels, transnational and statewide gangs, human trafficking, transnational criminal activity, crimes against children, threats to school safety, threats to critical infrastructure, and many other threats.

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

Law enforcement's ability to detect, identify, and investigate threats in an expanding and globalized digital world remains a constant challenge. The collection and analysis of data gathered from open sources in particular presents unique challenges to law enforcement tasked with helping to prevent mass violence.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$78,735,362	\$79,478,578	\$743,216	\$60,398	0777 - Increase in Interagency Contracts Estimate
			\$682,818	0001 - Goal A Realignment
			\$743,216	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 2 Interoperability

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$566,345	\$517,108	\$422,989	\$404,875	\$404,875
1002	OTHER PERSONNEL COSTS	\$10,020	\$15,740	\$15,740	\$15,740	\$15,740
2002	FUELS AND LUBRICANTS	\$154	\$500	\$0	\$0	\$0
2004	UTILITIES	\$1,563	\$1,700	\$1,759	\$1,759	\$1,759
2009	OTHER OPERATING EXPENSE	\$12,590	\$68,753	\$163,313	\$163,313	\$163,313
TOTAL, OBJECT OF EXPENSE		\$590,672	\$603,801	\$603,801	\$585,687	\$585,687
Method of Financing:						
5153	Emergency Radio Infrastructure	\$590,672	\$603,801	\$603,801	\$585,687	\$585,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$590,672	\$603,801	\$603,801	\$585,687	\$585,687
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$585,687	\$585,687
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$590,672	\$603,801	\$603,801	\$585,687	\$585,687
FULL TIME EQUIVALENT POSITIONS:		5.9	4.9	5.0	5.0	5.0

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 2 Interoperability

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Interoperability strategy provides the maintenance and infrastructure for a statewide radio and computer aided dispatch system to provide public safety communications to Department personnel. The Department operates radio shops strategically located throughout the state to support communications infrastructure utilized for the life and safety of commissioned officers in the protection of the citizens of Texas.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department remains in need of an interoperability solution to reliably connect all DPS communications facilities together and serve as one of the hubs for the statewide interoperability "system of systems" with other first responder entities. This system will allow for the ability to off-load/shift traffic from one facility to another to maximize resources and provide interoperability between the DPS stations.

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 2 Interoperability

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,207,602	\$1,171,374	\$(36,228)	\$(36,228)	Fund 5153 - 3% GRD reduction
			\$(36,228)	Total of Explanation of Biennial Change

3.A. Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:07:47AM

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 3 Public Safety Communications

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,145,597	\$17,350,105	\$15,347,457	\$15,373,736	\$15,373,736
1002	OTHER PERSONNEL COSTS	\$497,711	\$377,483	\$390,293	\$390,293	\$390,293
2001	PROFESSIONAL FEES AND SERVICES	\$32,119	\$22,697	\$31,861	\$31,861	\$31,861
2002	FUELS AND LUBRICANTS	\$110,702	\$180,540	\$119,060	\$119,060	\$119,060
2003	CONSUMABLE SUPPLIES	\$16,407	\$34,126	\$51,676	\$51,676	\$51,676
2004	UTILITIES	\$4,818,010	\$157,251	\$295,645	\$295,645	\$295,645
2005	TRAVEL	\$442,992	\$293,510	\$343,039	\$343,039	\$343,039
2006	RENT - BUILDING	\$0	\$4,695	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$230,162	\$233,221	\$228,976	\$228,976	\$228,976
2009	OTHER OPERATING EXPENSE	\$1,952,192	\$4,227,736	\$3,342,305	\$2,968,081	\$2,968,081
5000	CAPITAL EXPENDITURES	\$13,486,623	\$10,045,087	\$10,185,680	\$10,185,680	\$10,185,680
TOTAL, OBJECT OF EXPENSE		\$35,732,515	\$32,926,451	\$30,335,992	\$29,988,047	\$29,988,047
Method of Financing:						
1	General Revenue Fund	\$35,732,515	\$32,926,451	\$30,335,992	\$29,988,047	\$29,988,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,732,515	\$32,926,451	\$30,335,992	\$29,988,047	\$29,988,047

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 3 Public Safety Communications

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,988,047	\$29,988,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,732,515	\$32,926,451	\$30,335,992	\$29,988,047	\$29,988,047
FULL TIME EQUIVALENT POSITIONS:		175.2	184.0	228.0	228.0	228.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Communication strategy provides installation, maintenance, and operation of DPS's statewide communication systems, including critical infrastructure, computer-aided dispatch system, and mobile communications command fleet strategically positioned across the state. Provide mission critical statewide communications support with personnel who provide essential dispatch services for department personnel and support other first responders during routine law enforcement operations. Adheres to plans provided by the Texas Statewide Interoperability Coordinator (SWIC) to ensure reliable communication with partner agencies during tactical law enforcement and disaster operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department remains in need of communication systems, computer-aided dispatch systems, telecommunicators and a mobile communications command fleet that connects all DPS communications facilities together and provides essential communication capabilities for department personnel and other first responder entities.

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 3 Public Safety Communications

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$63,262,443	\$59,976,094	\$(3,286,349)	\$(309,977)	0001 - 1x costs for Exceptional Items
			\$(2,976,372)	0001 - Goal A Realignment
			\$(3,286,349)	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL:	1	Protect Texas from Public Safety Threats	
OBJECTIVE:	2	Conduct Investigations	Service Categories:
STRATEGY:	1	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks	Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Arrests for Drug Violations	2,980.00	3,296.00	3,296.00	2,700.00	2,700.00
KEY 2	Number of Human Trafficking Investigations Closed	1,131.00	1,234.00	1,234.00	1,100.00	1,100.00
KEY 3	Number of Felony Arrests by CID	11,678.00	14,319.00	14,319.00	10,000.00	10,000.00
KEY 4	Number of Human Trafficking Investigations Conducted by CID	4,632.00	5,000.00	5,000.00	4,500.00	4,500.00
	5 Number of Organized Crime Investigations Conducted by CID	1,466.00	1,690.00	1,690.00	1,400.00	1,400.00
	6 Number of Fatal Doses of Fentanyl Seized by DPS	236,210,780.00	111,785,760.00	157,920,640.40	157,920,640.40	157,920,640.40
	7 Amount of Marijuana Seized by DPS throughout the State of Texas	12,262.00	15,632.00	19,337.10	19,337.10	19,337.10
	8 Amount of Cocaine Seized by DPS throughout the State of Texas	6,367.00	10,886.70	4,637.90	4,637.90	4,637.90
	9 Amount of Heroin Seized by DPS throughout the State of Texas	134.00	385.30	252.40	252.40	252.40
	10 Amount of Methamphetamine Seized by DPS throughout the State of Texas	21,690.00	34,841.30	16,233.30	16,233.30	16,233.30
	11 Dollar Value of Currency Seized by DPS throughout State of Texas	4,016,479.00	5,338,529.00	5,338,529.00	4,500,000.00	4,500,000.00
	12 Number of Weapons Seized by DPS throughout State	2,926.00	3,950.70	3,014.20	3,014.20	3,014.20

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

Service Categories:

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

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$81,300,141	\$87,999,236	\$89,382,336	\$89,128,636	\$89,222,193
1002	OTHER PERSONNEL COSTS	\$3,888,770	\$2,638,676	\$5,687,897	\$5,687,897	\$5,687,897
2001	PROFESSIONAL FEES AND SERVICES	\$214,644	\$3,457,402	\$626,294	\$626,294	\$626,294
2002	FUELS AND LUBRICANTS	\$1,053,234	\$2,275,135	\$1,747,831	\$1,747,831	\$1,747,831
2003	CONSUMABLE SUPPLIES	\$1,580,916	\$2,291,717	\$1,434,925	\$1,434,925	\$1,434,925
2004	UTILITIES	\$1,053,891	\$977,730	\$973,415	\$973,415	\$973,415
2005	TRAVEL	\$1,628,074	\$1,641,340	\$1,567,166	\$1,567,166	\$1,567,166
2006	RENT - BUILDING	\$371,406	\$856,055	\$469,492	\$469,492	\$469,492
2007	RENT - MACHINE AND OTHER	\$4,255,050	\$93,324	\$1,114,029	\$1,114,029	\$1,114,029
2009	OTHER OPERATING EXPENSE	\$15,068,080	\$19,368,910	\$14,300,922	\$17,014,259	\$17,014,259
5000	CAPITAL EXPENDITURES	\$3,978,133	\$12,709,540	\$462,424	\$462,424	\$462,424
TOTAL, OBJECT OF EXPENSE		\$114,392,339	\$134,309,065	\$117,766,731	\$120,226,368	\$120,319,925
Method of Financing:						
1	General Revenue Fund	\$99,564,350	\$126,773,300	\$109,051,659	\$110,964,996	\$110,964,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,564,350	\$126,773,300	\$109,051,659	\$110,964,996	\$110,964,996

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 2 Conduct Investigations
STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
5010	Sexual Assault Prog Acct	\$5,857,406	\$5,065,523	\$5,162,187	\$4,908,487	\$5,002,044
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,857,406	\$5,065,523	\$5,162,187	\$4,908,487	\$5,002,044
Method of Financing:						
555	Federal Funds					
16.710.000	Public Safety Partnershi	\$3,999,915	\$0	\$0	\$0	\$0
16.922.000	Equitable Sharing Program	\$430,266	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000
21.016.000	Ntl Asset Seizure/Forfeiture	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
95.001.000	HIDTA program	\$173,693	\$178,390	\$142,468	\$142,468	\$142,468
CFDA Subtotal, Fund	555	\$4,603,874	\$1,178,390	\$3,142,468	\$3,142,468	\$3,142,468
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,603,874	\$1,178,390	\$3,142,468	\$3,142,468	\$3,142,468
Method of Financing:						
444	Interagency Contracts - CJG	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
666	Appropriated Receipts	\$727,554	\$1,186,852	\$405,417	\$1,205,417	\$1,205,417
777	Interagency Contracts	\$3,634,155	\$100,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,366,709	\$1,291,852	\$410,417	\$1,210,417	\$1,210,417

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

Service Categories:

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

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,226,368	\$120,319,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$114,392,339	\$134,309,065	\$117,766,731	\$120,226,368	\$120,319,925
FULL TIME EQUIVALENT POSITIONS:		809.1	822.4	920.0	920.0	920.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 2 Conduct Investigations
STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$252,075,796	\$240,546,293	\$(11,529,503)	\$1,964,078	555 - Federal Estimate Increase
			\$(100,000)	777 - Interagency Contract decrease
			\$818,565	666 - Appropriated Receipt Estimate Increase
			\$(317,179)	5010 - 3% GRD deduction
			\$(5,466,134)	0001 - Operational and Capital reduction for 400 LEOs
			\$(7,418,765)	0001 - HB 500 reduction for vehicles
			\$(1,010,068)	0001 - Goal A Realignment
			\$(11,529,503)	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 2 Conduct Investigations
STRATEGY: 2 Texas Rangers

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Investigations Conducted by Texas Rangers	2,314.00	32,324.00	1,750.00	2,152.00	2,152.00
KEY 2	Number of Support Deployments by Texas Rangers	1,696.00	1,945.00	1,500.00	1,780.00	1,780.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,655,368	\$25,453,384	\$25,453,384	\$25,453,384	\$25,453,384
1002	OTHER PERSONNEL COSTS	\$996,065	\$1,285,933	\$1,359,083	\$1,359,083	\$1,359,083
2001	PROFESSIONAL FEES AND SERVICES	\$91,237	\$182,785	\$108,170	\$108,170	\$108,170
2002	FUELS AND LUBRICANTS	\$403,223	\$890,502	\$879,140	\$879,140	\$879,140
2003	CONSUMABLE SUPPLIES	\$409,093	\$698,624	\$495,419	\$495,419	\$495,419
2004	UTILITIES	\$281,298	\$286,392	\$301,270	\$301,270	\$301,270
2005	TRAVEL	\$800,407	\$781,036	\$757,600	\$757,600	\$757,600
2006	RENT - BUILDING	\$29,090	\$180,248	\$188,848	\$188,848	\$188,848
2007	RENT - MACHINE AND OTHER	\$110,504	\$1,177,505	\$41,200	\$41,200	\$41,200
2009	OTHER OPERATING EXPENSE	\$4,784,932	\$7,302,700	\$7,475,212	\$7,057,330	\$7,057,330
5000	CAPITAL EXPENDITURES	\$716,290	\$11,445,784	\$26,280	\$26,280	\$26,280
TOTAL, OBJECT OF EXPENSE		\$35,277,507	\$49,684,893	\$37,085,606	\$36,667,724	\$36,667,724

Method of Financing:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 2 Conduct Investigations
STRATEGY: 2 Texas Rangers

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	\$33,227,384	\$48,883,418	\$35,561,296	\$35,143,414	\$35,143,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,227,384	\$48,883,418	\$35,561,296	\$35,143,414	\$35,143,414
Method of Financing:						
555	Federal Funds					
	16.833.000 NAT Sexual Assault Kit Initiative	\$1,188,147	\$777,165	\$1,500,000	\$1,500,000	\$1,500,000
CFDA Subtotal, Fund	555	\$1,188,147	\$777,165	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,188,147	\$777,165	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
666	Appropriated Receipts	\$257,400	\$24,310	\$24,310	\$24,310	\$24,310
777	Interagency Contracts	\$604,576	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$861,976	\$24,310	\$24,310	\$24,310	\$24,310
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,667,724	\$36,667,724
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,277,507	\$49,684,893	\$37,085,606	\$36,667,724	\$36,667,724
FULL TIME EQUIVALENT POSITIONS:		228.4	232.5	255.8	255.8	255.8

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 2 Conduct Investigations
STRATEGY: 2 Texas Rangers

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Texas Rangers strategy serves as the primary criminal investigative function of the Texas Department of Public Safety. Texas Rangers conduct and assist with investigations of major and violent crimes, public integrity and corruption, officer-involved incidents, cold cases, major crime scenes, and other complex matters requiring specialized expertise or an independent response.

Under this strategy, the Department provides investigative assistance and specialized capabilities to federal, state, and local law enforcement agencies. These include criminal and major crime-scene investigations, evidence collection and evaluation, digital and forensic support, intelligence coordination, fugitive apprehension, and assistance with identifying, arresting, and prosecuting individuals responsible for major or violent crimes.

The Division also performs specialized operational functions through the Special Operations Group and other specialized programs. These capabilities support responses to high-risk criminal activity, critical incidents, organized crime, terrorism, and criminal organizations operating in Texas and along the Texas-Mexico border.

The Texas Rangers coordinate with prosecutors, forensic laboratories, law enforcement agencies, and other governmental entities to supplement local resources and provide specialized expertise, personnel, equipment, training, and technical capabilities for complex criminal matters.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 2 Conduct Investigations
STRATEGY: 2 Texas Rangers

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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Investigations of major and violent crimes, public integrity and public corruption, officer-involved incidents, cold cases, major crime scenes, and complex digital or forensic evidence require substantial personnel time, specialized training, advanced equipment, and coordination with multiple criminal justice partners.

Continued population growth, increased requests for investigative assistance, disparities in the capabilities and resources available to local jurisdictions, and the growing volume and complexity of digital and forensic evidence are expected to increase demands on the Texas Ranger Division. Major incidents, declared disasters, critical events, and statewide public-safety operations may also require the temporary reassignment of Ranger personnel and specialized resources from existing investigative caseloads.

The Division's ability to meet current and future investigative demands depends on recruiting and retaining qualified personnel, the availability of specialized training, vehicles, equipment, and technology, timely access to forensic and digital evidence resources, and the continued modernization and interoperability of investigative information systems. Sustained funding is necessary to maintain statewide investigative coverage, specialized operational capabilities, and effective assistance to federal, state, and local criminal justice partners.

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 2 Conduct Investigations
STRATEGY: 2 Texas Rangers

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$86,770,499	\$73,335,448	\$(13,435,051)	\$722,835	555 Increase in Federal Estimate
			\$(1,226,209)	001 - Reduction for vehicles
			\$(10,000,000)	001 - 1 time costs for Texas Ranger Museum
			\$(2,312,359)	001 - 1 time costs for Cold Case
			\$(619,318)	0001 - Goal A Alignment
			<u>\$(13,435,051)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

Service Categories:

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

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,383,596.00	3,627,165.00	3,627,165.00	3,450,000.00	3,450,000.00
KEY 2	Number of Traffic Law Violator Contacts	1,624,210.00	2,136,288.00	2,136,288.00	2,200,000.00	2,200,000.00
KEY 3	Number of Commercial Vehicle Enforcement Hours on Routine Patrol	923,253.00	962,051.00	962,051.00	1,000,000.00	1,000,000.00
	4 Number of Commercial Vehicle Drivers Placed Out of Service	21,196.00	26,443.00	26,443.00	25,000.00	25,000.00
	5 Number of Weight Violation Citations	28,346.00	27,083.00	27,083.00	28,000.00	28,000.00
	6 Number of Commercial Vehicles Inspected	317,745.00	391,604.00	391,604.00	400,000.00	400,000.00
KEY 7	Number of School Safety Visits by Commissioned THP Members	25,804.00	28,340.00	28,340.00	30,000.00	30,000.00
KEY 8	Number Arrests Conducted by THP Members	33,912.00	36,753.00	36,753.00	35,000.00	35,000.00
	9 Number of Motorist Assists	25,746.00	36,753.00	36,753.00	30,000.00	30,000.00
Efficiency Measures:						
	1 Number of Traffic Crashes Investigated	65,610.00	66,309.00	66,309.00	65,000.00	65,000.00
KEY 2	Number of Commercial Vehicle Traffic Law Violator Contacts	785,686.00	962,051.00	962,051.00	900,000.00	900,000.00
	3 Average Cost of Commercial Vehicle Inspections	165.20	182.00	182.00	200.00	200.00

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

Service Categories:

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

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
1	Commercial Vehicles Placed Out of Service	79,703.00	98,713.00	98,713.00	85,000.00	85,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$246,192,340	\$305,148,802	\$303,753,377	\$300,050,557	\$300,050,557
1002	OTHER PERSONNEL COSTS	\$10,589,104	\$18,230,889	\$18,172,020	\$16,086,389	\$16,086,389
2001	PROFESSIONAL FEES AND SERVICES	\$4,666,394	\$9,210,376	\$4,997,654	\$4,928,054	\$4,928,054
2002	FUELS AND LUBRICANTS	\$12,685,443	\$20,025,338	\$20,014,941	\$17,213,289	\$17,213,289
2003	CONSUMABLE SUPPLIES	\$2,951,305	\$6,244,252	\$6,214,534	\$6,180,659	\$6,180,659
2004	UTILITIES	\$4,051,011	\$5,639,974	\$5,640,989	\$5,584,377	\$5,584,377
2005	TRAVEL	\$6,925,573	\$5,844,698	\$5,998,752	\$5,611,852	\$5,611,852
2006	RENT - BUILDING	\$650,173	\$4,780,576	\$2,949,820	\$2,947,770	\$2,947,770
2007	RENT - MACHINE AND OTHER	\$593,848	\$702,668	\$704,618	\$696,468	\$696,468
2009	OTHER OPERATING EXPENSE	\$66,086,395	\$117,282,479	\$48,625,893	\$68,402,980	\$68,402,980
4000	GRANTS	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
5000	CAPITAL EXPENDITURES	\$21,649,382	\$123,781,640	\$4,926,453	\$19,743,436	\$19,743,436
TOTAL, OBJECT OF EXPENSE		\$377,040,968	\$617,891,692	\$422,999,051	\$448,445,831	\$448,445,831

Method of Financing:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

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

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
I	General Revenue Fund	\$327,925,318	\$558,811,506	\$378,720,686	\$400,383,051	\$400,383,051
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$327,925,318	\$558,811,506	\$378,720,686	\$400,383,051	\$400,383,051
Method of Financing:						
5013	Breath Alcohol Test Acct	\$1,513,916	\$1,512,501	\$1,512,501	\$1,467,126	\$1,467,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,513,916	\$1,512,501	\$1,512,501	\$1,467,126	\$1,467,126
Method of Financing:						
555	Federal Funds					
	20.218.000 Motor Carrier Safety Assi	\$32,098,541	\$43,395,927	\$25,427,107	\$43,413,290	\$43,413,290
	20.237.000 Commercial Vehicle Information Net.	\$1,486,000	\$0	\$701,250	\$701,250	\$701,250
CFDA Subtotal, Fund	555	\$33,584,541	\$43,395,927	\$26,128,357	\$44,114,540	\$44,114,540
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,584,541	\$43,395,927	\$26,128,357	\$44,114,540	\$44,114,540
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$697,322	\$1,490,128	\$1,490,128	\$1,490,128
666	Appropriated Receipts	\$13,130,960	\$12,237,702	\$14,374,205	\$217,812	\$217,812
777	Interagency Contracts	\$886,233	\$1,236,734	\$773,174	\$773,174	\$773,174

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

Service Categories:

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

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		\$14,017,193	\$14,171,758	\$16,637,507	\$2,481,114	\$2,481,114
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$448,445,831	\$448,445,831
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$377,040,968	\$617,891,692	\$422,999,051	\$448,445,831	\$448,445,831
FULL TIME EQUIVALENT POSITIONS:		2,536.2	2,758.3	3,283.5	3,283.5	3,283.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

This strategy allows the Department to patrol roadways to enhance safety and encourage voluntary compliance through patrol and traffic enforcement. In addition, State Troopers enhance safety through traffic supervision, safety education, disaster response, and critical incident response.

Through the Texas Highway Patrol (THP), the Department provides support to other agencies including narcotics and explosive canine detection, tactical marine patrol, dive and recovery operations, radiation/nuclear detection, educational services, and forensic mapping of crash and crime scenes. THP is charged with and committed to providing threat prevention, deterrence, and response resources to local communities and schools.

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

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

Service Categories:

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

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

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

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,040,890,743	\$896,891,662	\$(143,999,081)	\$792,806	0444 - Increase in Criminal Justice Grant Estimate
			\$18,704,796	0555 - Increase in Federal Estimate
			\$(26,176,283)	0666 - Decrease in Appropriated Receipt Estimate
			\$(232,685)	0777 - Decrease in Interagency Contract Estimate
			\$(90,750)	5013 - 3% GRD reduction
			\$(44,393,885)	0001 - 1x costs for Exceptional Items (400 LEOs & Alamo)
			\$(81,245,093)	0001 - HB 500 Reduction for vehicles
			\$(87,000)	0001 - HB 500 Reduction for Deferred Maintenance
			\$(11,270,987)	0001 - Goal A Realignment
			\$(143,999,081)	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Conduct Investigations
STRATEGY: 2 Aircraft Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Aircraft Hours Flown	13,235.00	11,600.00	11,600.00	12,000.00	12,000.00
2	Number of Flights Flown	6,200.00	5,800.00	5,800.00	8,000.00	8,000.00
3	Total Number of Agency Aircraft Assists	9,118.00	8,000.00	8,000.00	8,750.00	8,750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,049,763	\$8,922,663	\$7,710,882	\$7,710,882	\$7,710,882
1002	OTHER PERSONNEL COSTS	\$334,769	\$424,305	\$408,480	\$408,480	\$408,480
2001	PROFESSIONAL FEES AND SERVICES	\$893,803	\$899,568	\$776,434	\$776,434	\$776,434
2002	FUELS AND LUBRICANTS	\$485,553	\$1,270,359	\$330,000	\$330,000	\$330,000
2003	CONSUMABLE SUPPLIES	\$129,179	\$632,640	\$135,000	\$135,000	\$135,000
2004	UTILITIES	\$1,036,219	\$1,017,340	\$114,248	\$114,248	\$114,248
2005	TRAVEL	\$285,782	\$785,000	\$250,000	\$250,000	\$250,000
2006	RENT - BUILDING	\$286,276	\$396,316	\$355,000	\$355,000	\$355,000
2007	RENT - MACHINE AND OTHER	\$2,138,902	\$3,971,566	\$110,000	\$110,000	\$110,000
2009	OTHER OPERATING EXPENSE	\$3,541,501	\$16,071,034	\$2,055,270	\$2,055,270	\$2,055,270
5000	CAPITAL EXPENDITURES	\$5,779,565	\$52,593,172	\$40,000	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$22,961,312	\$86,983,963	\$12,285,314	\$12,285,314	\$12,285,314

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Conduct Investigations
STRATEGY: 2 Aircraft Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	\$22,961,220	\$85,979,159	\$12,280,510	\$12,280,510	\$12,280,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,961,220	\$85,979,159	\$12,280,510	\$12,280,510	\$12,280,510
Method of Financing:						
555	Federal Funds					
	16.922.000 Equitable Sharing Program	\$0	\$1,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$1,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,000,000	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$92	\$4,804	\$4,804	\$4,804	\$4,804
SUBTOTAL, MOF (OTHER FUNDS)		\$92	\$4,804	\$4,804	\$4,804	\$4,804
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,285,314	\$12,285,314
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,961,312	\$86,983,963	\$12,285,314	\$12,285,314	\$12,285,314
FULL TIME EQUIVALENT POSITIONS:		66.9	72.6	86.2	86.2	86.2

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Conduct Investigations
STRATEGY: 2 Aircraft Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

Approximately 80% of flight time is related to criminal law enforcement support in the form of law enforcement or emergency aircraft hours flown on a variety of missions. The missions include: criminal search, criminal surveillance, criminal photography, witness and prisoner transport, special teams and equipment transport, SWAT operations support, lost persons search, downed aircraft search, victims search, disaster response (i.e. hurricanes, tornadoes and fires), rescues, victims medical transport, medical supplies transport, emergency supplies transport, appropriate traffic law enforcement activities support, border patrol activities, and other law enforcement and public safety missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Conduct Investigations
STRATEGY: 2 Aircraft Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$99,269,277	\$24,570,628	\$(74,698,649)	\$(1,000,000)	0555 - Federal Fund Estimate decrease
			\$(4,355,084)	0001 - HB 500 Reduction for Vehicles
			\$(66,243,665)	0001 - Reduction of 1x costs for Exceptional Items
			\$(3,099,900)	0001 - Goal A Realignment
			\$(74,698,649)	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Conduct Investigations
STRATEGY: 3 Security Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
1	Average Cost of Providing Security Service Per Building	74,622.00	67,406.00	65,000.00	65,000.00	65,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,375,624	\$23,025,375	\$23,025,375	\$23,025,375	\$23,025,375
1002	OTHER PERSONNEL COSTS	\$953,765	\$1,357,754	\$1,357,754	\$1,357,754	\$1,357,754
2001	PROFESSIONAL FEES AND SERVICES	\$80,529	\$61,950	\$61,950	\$61,950	\$61,950
2002	FUELS AND LUBRICANTS	\$732,210	\$870,757	\$790,275	\$790,275	\$790,275
2003	CONSUMABLE SUPPLIES	\$172,989	\$175,600	\$175,600	\$175,600	\$175,600
2004	UTILITIES	\$103,191	\$108,515	\$108,515	\$108,515	\$108,515
2005	TRAVEL	\$3,404,727	\$1,713,840	\$1,713,840	\$1,713,840	\$1,713,840
2006	RENT - BUILDING	\$10,051	\$6,100	\$6,100	\$6,100	\$6,100
2007	RENT - MACHINE AND OTHER	\$4,107	\$3,172	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$2,620,509	\$5,071,553	\$2,417,453	\$2,417,453	\$2,417,453
5000	CAPITAL EXPENDITURES	\$280,161	\$1,658,536	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$32,737,863	\$34,053,152	\$29,679,362	\$29,679,362	\$29,679,362
Method of Financing:						
1	General Revenue Fund	\$32,575,683	\$33,321,891	\$29,493,787	\$29,493,787	\$29,493,787

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Conduct Investigations
STRATEGY: 3 Security Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,575,683	\$33,321,891	\$29,493,787	\$29,493,787	\$29,493,787
Method of Financing:						
666	Appropriated Receipts	\$142,179	\$731,261	\$185,575	\$185,575	\$185,575
777	Interagency Contracts	\$20,001	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$162,180	\$731,261	\$185,575	\$185,575	\$185,575
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,679,362	\$29,679,362
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,737,863	\$34,053,152	\$29,679,362	\$29,679,362	\$29,679,362
FULL TIME EQUIVALENT POSITIONS:		260.5	269.3	325.0	325.0	325.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Conduct Investigations
STRATEGY: 3 Security Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statute for the Department is Texas Government Code, Chapter 411.

The Security Programs strategy uses uniformed and non-uniformed commissioned and non-commissioned personnel to provide security for state officials, state employees, visitors, and property. The Department is responsible for a 46-block area, which includes the State Capitol, the Governor's Mansion, 33 state office buildings, 12 state parking garages, and 14 state parking lots. The Capitol Complex has an approximate daytime population of 40,000, with 25,895 of them being state employees. In addition, the Capitol Security Program is responsible for security at the State Aircraft Pooling Board facility in Austin, Texas State Cemetery, as well as at the DPS Headquarters complex, which includes the state's main crime laboratory and a driver license office.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As security threats increase, the strategies and expenses associated with combating them also increase. The Department has seen a significant increase in the number and duration of demonstrations and protests at the Capitol Complex. Due to the nature and volatility of the demonstrations, these events affect public safety and the overall mission of providing security and accessibility to the Capitol Complex.

The Department has bolstered security at the Capitol and Capitol Complex through the implementation of new technology, increasing the number of explosive detection canines, expansion of the mounted patrol unit with additional horses, the incorporation of an extra motor patrol unit, adding another bike patrol unit, and the establishment of a Capitol Area Strike Team Unit (CAST) – a rapidly deployable, versatile response team that can handle a wide range of security challenges, as well as a counter-surveillance unit.

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Conduct Investigations
STRATEGY: 3 Security Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$63,732,514	\$59,358,724	\$(4,373,790)	\$(545,686)	0666 - Appropriated Receipt Estimate decrease
			\$(300,000)	0001 - HB 500 Reduction of Capitol Complex Security Upgrades
			\$(851,590)	0001 - HB 500 Reduction for vehicles
			\$(2,676,514)	0001 - Goal A Realignment
			<u>\$(4,373,790)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 1 Deter, Detect, and Interdict Trafficking

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Total Number of Interagency Law Enforcement Operations Coordinated	195.00	256.00	200.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,951,037	\$3,159,815	\$3,159,815	\$3,159,815	\$3,159,815
1002	OTHER PERSONNEL COSTS	\$44,501	\$46,944	\$45,380	\$45,380	\$45,380
2001	PROFESSIONAL FEES AND SERVICES	\$12,730	\$9,825	\$9,825	\$9,825	\$9,825
2002	FUELS AND LUBRICANTS	\$6,448	\$12,000	\$12,500	\$12,500	\$12,500
2003	CONSUMABLE SUPPLIES	\$2,526	\$3,250	\$3,250	\$3,250	\$3,250
2004	UTILITIES	\$14,562	\$13,563	\$13,563	\$13,563	\$13,563
2005	TRAVEL	\$9,809	\$10,500	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$100	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$204,869	\$4,101,492	\$3,266,339	\$3,266,339	\$3,266,339
TOTAL, OBJECT OF EXPENSE		\$3,246,482	\$7,357,389	\$6,520,772	\$6,520,772	\$6,520,772
Method of Financing:						
1	General Revenue Fund	\$3,246,482	\$7,357,389	\$6,520,772	\$6,520,772	\$6,520,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,246,482	\$7,357,389	\$6,520,772	\$6,520,772	\$6,520,772

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 1 Deter, Detect, and Interdict Trafficking

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,520,772	\$6,520,772
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,246,482	\$7,357,389	\$6,520,772	\$6,520,772	\$6,520,772
FULL TIME EQUIVALENT POSITIONS:		35.2	36.9	37.8	37.8	37.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Drug and Human Trafficking strategy reflects the combined efforts of various DPS divisions to combat trafficking. The Criminal Investigations Division (CID), an investigative branch of the Department, targets investigations against drug and human trafficking and other related criminal offenses within the Texas Penal Code. The Homeland Security Division (HSD) operates the Border Security Operations Center and works with local, state, and federal border law enforcement agencies, along with the six Joint Operations Intelligence Centers, to monitor relevant activity, share intelligence with partner agencies, and plan and execute multi-agency operations.

The Texas Rangers and CID work in coordination with the Texas Fusion Center (TxFC), led by HSD where information and intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the state's ability to combat drug and human trafficking. In addition, THP personnel actively patrol the roadways in Texas and conduct traffic stops for traffic law violations. During these traffic contacts, troopers routinely look for signs of trafficking that include illegal weapons, drugs, and victims.

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 1 Deter, Detect, and Interdict Trafficking

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Law enforcement's ability to detect, identify, and investigate threats in an ever-expanding and globalized world remains a constant challenge. Projected population increases in Texas are likely to increase the load of these cases. The effectiveness of this strategy grows over time as new technology is developed and cooperation between agencies gains efficiency.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,878,161	\$13,041,544	\$(836,617)	\$(836,617)	0001 - Goal B Realignment
			<u>\$(836,617)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 2 Routine Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Tactical Marine Unit Patrol Hours	12,065.00	10,495.00	10,495.00	10,000.00	10,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	1,943.00	1,758.70	1,920.40	1,920.40	1,920.40
3	Total Dollar Value of Currency Seized by LEAs in the Border Region	13,327,546.00	25,105,668.00	15,565,907.48	15,565,907.48	15,565,907.48
Explanatory/Input Measures:						
1	Number of Cameras Deployed	13,959.00	12,328.00	11,000.00	12,500.00	12,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$187,747,188	\$202,237,538	\$201,368,444	\$215,689,627	\$215,689,627
1002	OTHER PERSONNEL COSTS	\$3,341,745	\$4,715,000	\$4,478,316	\$5,452,849	\$5,452,849
2001	PROFESSIONAL FEES AND SERVICES	\$3,869,492	\$793,359	\$435,794	\$505,459	\$505,459
2002	FUELS AND LUBRICANTS	\$2,893,301	\$3,657,216	\$3,603,978	\$4,107,268	\$4,107,268
2003	CONSUMABLE SUPPLIES	\$2,366,756	\$1,825,828	\$2,245,600	\$2,330,190	\$2,330,190
2004	UTILITIES	\$4,315,657	\$3,617,770	\$3,716,869	\$3,743,534	\$3,743,534
2005	TRAVEL	\$2,017,879	\$1,604,386	\$1,878,775	\$2,930,295	\$2,930,295
2006	RENT - BUILDING	\$1,287,543	\$1,432,115	\$1,444,965	\$1,622,415	\$1,622,415
2007	RENT - MACHINE AND OTHER	\$4,759,339	\$1,201,430	\$465,125	\$496,575	\$496,575

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 2 Routine Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	\$33,036,668	\$21,493,949	\$21,066,226	\$26,349,593	\$26,349,593
4000	GRANTS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$24,293,561	\$41,378,850	\$3,445,432	\$3,445,432	\$3,445,432
TOTAL, OBJECT OF EXPENSE		\$270,179,129	\$284,207,441	\$244,399,524	\$266,923,237	\$266,923,237
Method of Financing:						
1	General Revenue Fund	\$265,964,148	\$280,689,610	\$241,549,524	\$264,073,237	\$264,073,237
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$265,964,148	\$280,689,610	\$241,549,524	\$264,073,237	\$264,073,237
Method of Financing:						
555	Federal Funds					
	97.056.000 Port Security Grant Program	\$313,800	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$313,800	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$313,800	\$0	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$3,901,181	\$3,517,831	\$2,850,000	\$2,850,000	\$2,850,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,901,181	\$3,517,831	\$2,850,000	\$2,850,000	\$2,850,000

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 2 Routine Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$266,923,237	\$266,923,237
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$270,179,129	\$284,207,441	\$244,399,524	\$266,923,237	\$266,923,237
FULL TIME EQUIVALENT POSITIONS:		954.8	950.0	1,085.4	1,085.4	1,085.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Routine Operations strategy reflects the duties that are conducted every day by DPS officers to secure the border with Mexico. Staffed Tactical Marine Unit vessels and officers, dedicated brush teams, horse-mounted patrols and K9 tracking teams monitor ranch lands to maintain a constant presence against illegal activity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 2 Routine Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$528,606,965	\$533,846,474	\$5,239,509	\$(667,831)	0777 - Appropriated Receipt Estimate Decrease
			\$29,450,296	0001 - Border Security 100 Troops
			\$(41,099,058)	0001 - HB 500 Reduction for Vehicles
			\$17,556,102	0001 - Goal B Realignment
			<u>\$5,239,509</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
90th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

8/24/2026 8:07:47AM

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 3 Extraordinary Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$88,852,116	\$86,636,900	\$71,013,197	\$17,535,743	\$17,535,742
1002	OTHER PERSONNEL COSTS	\$123,891	\$258,101	\$244,173	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$36,090	\$4,054,225	\$65	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,288,118	\$6,897,801	\$6,505,634	\$6,161,749	\$6,161,749
2003	CONSUMABLE SUPPLIES	\$82,987	\$770,539	\$50,715	\$0	\$0
2004	UTILITIES	\$47,398	\$3,740	\$10,733	\$1,368	\$1,368
2005	TRAVEL	\$9,122,594	\$13,944,700	\$9,845,970	\$9,181,350	\$9,181,350
2006	RENT - BUILDING	\$205,888	\$103,651	\$190,801	\$15,401	\$15,401
2007	RENT - MACHINE AND OTHER	\$428,282	\$26,250	\$23,300	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,094,415	\$22,986,147	\$43,389,048	\$38,749,324	\$38,749,324
5000	CAPITAL EXPENDITURES	\$71,282,944	\$14,028,156	\$831,408	\$831,408	\$831,408
TOTAL, OBJECT OF EXPENSE		\$187,564,723	\$149,710,210	\$132,105,044	\$72,476,343	\$72,476,342
Method of Financing:						
1	General Revenue Fund	\$159,077,616	\$142,897,507	\$132,105,044	\$72,476,343	\$72,476,342
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,077,616	\$142,897,507	\$132,105,044	\$72,476,343	\$72,476,342

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 3 Extraordinary Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
777	Interagency Contracts	\$28,487,107	\$6,812,703	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$28,487,107	\$6,812,703	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,476,343	\$72,476,342
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$187,564,723	\$149,710,210	\$132,105,044	\$72,476,343	\$72,476,342
FULL TIME EQUIVALENT POSITIONS:		48.9	53.8	80.0	80.0	80.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Extraordinary Operations strategy reflects the need for DPS and its partners to support surge operations, declared disasters, critical incidents, interagency task forces, and other extraordinary deployments that require personnel, equipment, overtime, travel, technology, and logistical resources beyond routine operations. Border Tactical Operations bring considerable equipment, personnel, and focus to the issues facing the Texas-Mexico border. Other joint operations will focus on the area's most critical needs.

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 3 Extraordinary Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Operation Lone Star began in March 2021 as a joint mission between DPS and the Texas Military Department along the southern border to counter human and drug smuggling. In May 2021, Governor Abbott issued a disaster declaration covering 53 counties along or near the Texas-Mexico border. The operation is currently ongoing.

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

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 3 Extraordinary Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$281,815,254	\$144,952,685	\$(136,862,569)	\$(6,812,703)	0777 - Interagency Contract Estimate Decrease
			\$(4,606,756)	0001 - HB 500 Reduction for Vehicles
			\$(9,000,000)	0001 - HB 500 Reduction for IT
			\$(3,500,000)	0001 - HB 500 Reduction for DM Border
			\$(6,182,425)	0001 - Reduction for 1x operations and capital costs
			\$(29,450,296)	0001 - Reduction for Border Security 100 Troops
			\$(77,310,389)	0001 - Goal B Realignment
			<u>\$(136,862,569)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Drug Cases Completed by DPS Crime Laboratories	53,645.00	54,000.00	55,000.00	55,000.00	55,000.00
2	Number of Toxicology Cases Completed by DPS Crime Laboratories	43,347.00	45,000.00	45,000.00	45,000.00	45,000.00
KEY 3	Number of DNA Cases Completed by DPS Crime Laboratories	8,630.00	8,500.00	9,000.00	9,000.00	9,000.00
Efficiency Measures:						
KEY 1	Average Cost to Complete a DNA Case	1,601.00	1,900.00	1,950.00	1,950.00	1,700.00
Explanatory/Input Measures:						
KEY 1	Number of Arrestee and Offender DNA Profiles Completed	106,632.00	130,000.00	145,000.00	145,000.00	150,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,288,525	\$58,295,579	\$57,657,986	\$57,261,201	\$57,261,201
1002	OTHER PERSONNEL COSTS	\$1,325,704	\$2,109,223	\$2,109,223	\$2,109,223	\$2,109,223
2001	PROFESSIONAL FEES AND SERVICES	\$1,229,469	\$1,502,051	\$1,494,637	\$1,494,637	\$1,494,637
2002	FUELS AND LUBRICANTS	\$108,812	\$332,836	\$144,396	\$144,396	\$144,396
2003	CONSUMABLE SUPPLIES	\$10,891,012	\$8,639,248	\$8,023,320	\$8,023,320	\$8,023,320
2004	UTILITIES	\$2,182,338	\$1,433,579	\$1,433,579	\$1,433,579	\$1,433,579

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2005	TRAVEL	\$574,436	\$1,135,321	\$480,632	\$480,632	\$480,632
2006	RENT - BUILDING	\$151	\$178,410	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$93,184	\$79,986	\$83,535	\$83,535	\$83,535
2009	OTHER OPERATING EXPENSE	\$17,629,169	\$19,677,664	\$17,325,223	\$19,006,190	\$18,999,400
5000	CAPITAL EXPENDITURES	\$10,653,431	\$14,689,469	\$4,016,257	\$4,059,142	\$4,059,142
TOTAL, OBJECT OF EXPENSE		\$97,976,231	\$108,073,366	\$92,768,788	\$94,095,855	\$94,089,065
Method of Financing:						
1	General Revenue Fund	\$87,646,612	\$97,606,958	\$82,854,546	\$84,580,040	\$84,580,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,646,612	\$97,606,958	\$82,854,546	\$84,580,040	\$84,580,040
Method of Financing:						
36	Dept Ins Operating Acct	\$448,773	\$261,244	\$261,244	\$253,407	\$253,407
5010	Sexual Assault Prog Acct	\$202,030	\$176,151	\$175,937	\$175,937	\$175,937
5185	DNA Testing	\$368,709	\$253,000	\$246,000	\$245,410	\$238,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,019,512	\$690,395	\$683,181	\$674,754	\$667,964
Method of Financing:						
555	Federal Funds					

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405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	16.741.000 Forensic DNA Backlog Reduction Prog	\$2,863,702	\$2,167,885	\$2,901,917	\$2,901,917	\$2,901,917
CFDA Subtotal, Fund	555	\$2,863,702	\$2,167,885	\$2,901,917	\$2,901,917	\$2,901,917
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,863,702	\$2,167,885	\$2,901,917	\$2,901,917	\$2,901,917
Method of Financing:						
444	Interagency Contracts - CJG	\$720,356	\$668,645	\$689,922	\$299,922	\$299,922
666	Appropriated Receipts	\$4,775,083	\$5,765,839	\$4,696,560	\$4,696,560	\$4,696,560
777	Interagency Contracts	\$950,966	\$1,173,644	\$942,662	\$942,662	\$942,662
SUBTOTAL, MOF (OTHER FUNDS)		\$6,446,405	\$7,608,128	\$6,329,144	\$5,939,144	\$5,939,144
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$94,095,855	\$94,089,065
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,976,231	\$108,073,366	\$92,768,788	\$94,095,855	\$94,089,065
FULL TIME EQUIVALENT POSITIONS:		635.6	665.9	688.3	688.3	688.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statute for the Department is Texas Government Code, Chapter 411.

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

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

The scientific director within the DPS administers the Texas Evidential Breath Alcohol Program in accordance with statute, using technical supervisors to both certify test operators and oversee the test instruments.

The Department regulates forensic DNA testing in publicly funded crime laboratories in the state. For individuals that are arrested for or convicted of felony offenses in Texas, the Crime Laboratory is charged by the legislature to develop the DNA profiles and to enter those profiles into the FBI sponsored CODIS DNA database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The potential of DNA testing is recognized by both DPS and local law enforcement agencies as the foremost criminal evidence advancement in our times. Advancements in DNA technology have increased demand for DNA testing in many facets of criminal investigation, resulting in a continuous increase in volume. The efficient processing of DNA samples from arrestees and convicted offenders and from evidence in forensic cases is necessary for the success of the DNA program to assist in solving both violent and property crime. The increasing demand for this service has led to the implementation of automation in all our DNA labs, helping process these samples more efficiently. The Department is piloting a new technology, Rapid DNA, in booking stations and evaluating its fit for purpose in its crime labs.

The Crime Laboratory Division has also seen a continuing increase in the number of blood samples submitted for alcohol and drug testing in DWI cases submissions. The number of blood samples submitted in DWI cases and the number of items submitted for drug identification continues to increase. As demand for services drives increased output by the laboratories, operations, and maintenance of these facilities, along with supply chain and inflationary impacts to laboratory supplies, will require an increasing share of the overall laboratory operating resources.

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$200,842,154	\$188,184,920	\$(12,657,234)	\$(15,674)	0036 - 3% GRD reduction
			\$(758,693)	0444 - Criminal Justice Grant reduction
			\$734,032	0555 - Federal Fund Estimate Increase
			\$(1,069,279)	0666 - Appropriated Receipt Estimate Decrerase
			\$(230,982)	0777 - Interagency Contract Estimate Decrease
			\$(214)	5010 - 3% GRD reduction
			\$(14,970)	5185 - 3% GRD reduction
			\$(2,500,000)	0001 - Crime Lab Generator HB 500
			\$(412,006)	0001 - 400 LEOs/Alamo 1 time costs
			\$(1,500,427)	0001 - Cold Case 1 time Costs
			\$(2,600,000)	0001 - Reduction of Rapid DNA Analysis Pilot Program
			\$(206,200)	0001 - HB 500 Reduction of Vehicles

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	\$200,842,154	\$188,184,920	\$(12,657,234)	\$(4,500,000)	0001 - HB 500 Reduction of DM	
			\$417,179		0001 - Goal C Realignment	
			<u>\$(12,657,234)</u>		Total of Explanation of Biennial Change	

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,345,386	\$11,948,339	\$9,581,475	\$9,581,475	\$9,581,475
1002	OTHER PERSONNEL COSTS	\$449,644	\$253,950	\$261,896	\$261,896	\$261,896
2001	PROFESSIONAL FEES AND SERVICES	\$12,976,899	\$3,545,497	\$3,012,334	\$3,012,334	\$3,012,334
2002	FUELS AND LUBRICANTS	\$58,213	\$72,600	\$72,500	\$72,500	\$72,500
2003	CONSUMABLE SUPPLIES	\$23,405	\$36,600	\$24,000	\$24,000	\$24,000
2004	UTILITIES	\$115,600	\$96,500	\$122,369	\$122,369	\$122,369
2005	TRAVEL	\$301,088	\$292,000	\$387,000	\$387,000	\$387,000
2006	RENT - BUILDING	\$2,475	\$3,500	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,262	\$7,500	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$23,237,257	\$25,140,773	\$29,750,985	\$29,565,181	\$29,565,181
5000	CAPITAL EXPENDITURES	\$238,487	\$2,751,432	\$1,339,008	\$1,339,008	\$1,339,008
TOTAL, OBJECT OF EXPENSE		\$47,754,716	\$44,148,691	\$44,559,067	\$44,373,263	\$44,373,263
Method of Financing:						
1	General Revenue Fund	\$13,651,745	\$9,562,429	\$9,343,965	\$9,158,161	\$9,158,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,651,745	\$9,562,429	\$9,343,965	\$9,158,161	\$9,158,161

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
666	Appropriated Receipts	\$34,102,971	\$34,586,262	\$35,215,102	\$35,215,102	\$35,215,102
SUBTOTAL, MOF (OTHER FUNDS)		\$34,102,971	\$34,586,262	\$35,215,102	\$35,215,102	\$35,215,102
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,373,263	\$44,373,263
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,754,716	\$44,148,691	\$44,559,067	\$44,373,263	\$44,373,263
FULL TIME EQUIVALENT POSITIONS:		161.3	168.7	166.0	166.0	166.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statute for the Department is Texas Government Code Chapter 411, with other critical statutory requirements included in multiple Code of Criminal Procedure chapters and Texas Family Code Chapter 58.

The Crime Records Services strategy functions as the Texas State Control Terminal for state and national criminal justice programs and is responsible for the administration of these programs, providing critical operational data to law enforcement and criminal justice agencies in Texas and nationwide. Most of these programs collect information from local criminal justice agencies throughout the state, compile data into statewide files, and forward it to the FBI national criminal justice databases for national use. The programs within this strategy facilitate the exchange of criminal history information between agencies in Texas and the nation, including the proper classification and dissemination of data. The programs also provide biometric identification services for criminal and non-criminal justice purposes. Other programs include the sex offender registration program, the Texas Gang file, and the state point of contact for the Violent Criminal Apprehension Program.

The strategy programs provide training and auditing for all entities that access the systems and connections maintained by the programs contained in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department provides information to and interacts with federal, state, and local criminal justice and non-criminal justice agencies based upon mandates from the FBI, other federal agencies, and the Texas Legislature. In addition, the public accesses information from these systems as statutorily authorized for their consumption. The average number of daily transactions is very high, with more than 5.9 million transactions per day for the Texas Law Enforcement Telecommunications System alone and increasing, but any of these sources or user groups could impact the volume of usage across systems. The Department must be able to handle the varying transaction load and ensure the accuracy and timeliness of data applied to these systems while minimizing waste of the state's resources.

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$88,707,758	\$88,746,526	\$38,768	\$625,843	0666 Increase in Appropriated Receipt Estimate
			\$(912,424)	0001 Vehicles HB 500
			\$(362,312)	0001 - Reduction of EI 1x costs
			\$687,661	0001 - Goal C Realignment
			<u>\$38,768</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 3 Victim & Employee Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Victims Served	5,763.00	4,635.00	4,600.00	4,600.00	4,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$823,184	\$1,106,743	\$1,016,485	\$1,016,485	\$1,016,485
1002	OTHER PERSONNEL COSTS	\$23,052	\$47,287	\$47,287	\$47,287	\$47,287
2001	PROFESSIONAL FEES AND SERVICES	\$2,034	\$770	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$5,968	\$7,000	\$8,200	\$8,200	\$8,200
2003	CONSUMABLE SUPPLIES	\$1,287	\$1,160	\$0	\$0	\$0
2004	UTILITIES	\$6,635	\$5,080	\$5,620	\$5,620	\$5,620
2005	TRAVEL	\$20,976	\$7,516	\$9,000	\$9,000	\$9,000
2009	OTHER OPERATING EXPENSE	\$105,701	\$165,779	\$55,756	\$55,756	\$55,756
5000	CAPITAL EXPENDITURES	\$2	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$988,839	\$1,341,335	\$1,143,348	\$1,143,348	\$1,143,348
Method of Financing:						
1	General Revenue Fund	\$589,545	\$824,865	\$710,855	\$710,855	\$710,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$589,545	\$824,865	\$710,855	\$710,855	\$710,855

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405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 3 Victim & Employee Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
444	Interagency Contracts - CJG	\$280,549	\$399,118	\$278,957	\$278,957	\$278,957
777	Interagency Contracts	\$118,745	\$117,352	\$153,536	\$153,536	\$153,536
SUBTOTAL, MOF (OTHER FUNDS)		\$399,294	\$516,470	\$432,493	\$432,493	\$432,493
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,143,348	\$1,143,348
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$988,839	\$1,341,335	\$1,143,348	\$1,143,348	\$1,143,348
FULL TIME EQUIVALENT POSITIONS:		10.3	12.8	14.2	14.2	14.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 3 Victim & Employee Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The Victim and Employee Support Services (VESS) strategy provides statutorily mandated services to victims of crime, crisis support, information/referrals, notifications, advocacy, and assistance with Crime Victims' Compensation. VESS responds to victims of mass casualty events, human trafficking, victims of trauma, and high-risk missing children. VESS staff are regionally located to serve victims referred by local, state, and federal criminal justice agencies.

This strategy contributes to the Interdiction for Protection of Children program by training and providing support to law enforcement during child rescue responses. VESS also aids the Office of the Governor in forming regional child sex trafficking teams. VESS contributes to 11 Council of Governments and offers treatment and psychoeducational services designed to build employees' resilience, respond to employee crisis needs, and support employees through stressful event recovery. VESS provides behavioral health, peer support, and chaplaincy services to DPS employees and their eligible family members.

The Training Operations Psychological Services (TOPS) program provides pre-employment psychological evaluations for DPS Trooper Trainee applicants, academy instruction, and psychological services that support the Department's training and operational mission. VESS contributes to meeting the primary goals and objectives of DPS by serving Texas citizens who are victimized by crime and supporting employees exposed to unique and often severe stress so that they may continue to protect and serve Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 3 Victim & Employee Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The Victim and Employee Support Services strategy relies on funding from two grants, with nine counselors and three advocates. Eight positions are funded at 50% by the federal Victim of Crime Act (VOCA) award for Texas. Two additional counselors and two advocate positions are funded at 50% by the Office of the Attorney General's Other Victim Assistance Grant (OVAG). The Department employs 18 counselors and one psychologist to serve DPS' workforce, their eligible family members, and with the pre-employment process. The ratio of psychologists (1), first responder counselors (6), victim services counselors (11), advocates (6), and employee support counselor (1) to serve 5,203 commissioned positions, the academy, and 7,641 non-commissioned positions is disproportionate. The unpredictability of crime, such as mass casualty events, and DPS' proactive investigative approach to human trafficking, requires the Department to maintain readiness to always deploy qualified counselors and advocates to the victim's needs. In addition, variables such as targeted expansion of the DPS workforce, cumulative stress, ongoing officer deployments, increasing rates of suicide within the law enforcement community, economic conditions, long work hours, job dissatisfaction, occupational hazards, and personal tragedies can lead to increased demand for behavioral health, crisis response, and employee wellness services.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,484,683	\$2,286,696	\$(197,987)	\$(120,161)	444 - CJD Grant Estimate reduction
			\$36,184	777 - Interagency Contract Estimate Increase
			\$(114,010)	0001 - Goal C Realignment
			<u>\$(197,987)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

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

OBJECTIVE: 2 Provide Regulatory Services

Service Categories:

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

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
	1 Number of Commercial Vehicle Safety Inspections Performed	3,894,626.00	700,000.00	710,000.00	710,000.00	710,000.00
	2 Number of Active Licensed Business Entities	19,722.00	18,750.00	19,000.00	18,750.00	19,000.00
KEY	3 Number of Original and Renewal Licenses to Carry a Handgun Issued	313,671.00	305,000.00	300,000.00	307,000.00	300,000.00
	4 Number of Original & Renewal Private Security Licenses Issued	111,565.00	123,000.00	127,500.00	129,000.00	135,000.00
	5 Number of Compliance Inspections Conducted	27,455.00	29,250.00	29,500.00	29,500.00	29,500.00
	6 Average Number of Days to Issue an Original License to Carry a Handgun	20.00	20.00	15.00	14.00	14.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,648,508	\$27,827,638	\$27,827,638	\$27,827,638	\$27,827,638
1002	OTHER PERSONNEL COSTS	\$1,129,597	\$921,097	\$921,097	\$921,097	\$921,097
2001	PROFESSIONAL FEES AND SERVICES	\$610,223	\$12,629,183	\$994,588	\$994,588	\$994,588
2002	FUELS AND LUBRICANTS	\$109,241	\$211,696	\$108,428	\$108,428	\$108,428
2003	CONSUMABLE SUPPLIES	\$46,777	\$31,230	\$19,400	\$19,400	\$19,400
2004	UTILITIES	\$178,122	\$180,782	\$200,802	\$200,802	\$200,802
2005	TRAVEL	\$339,888	\$459,300	\$299,950	\$299,950	\$299,950

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 2 Provide Regulatory Services
STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2006	RENT - BUILDING	\$107,282	\$171,554	\$113,484	\$113,484	\$113,484
2007	RENT - MACHINE AND OTHER	\$17,855	\$31,315	\$18,492	\$18,492	\$18,492
2009	OTHER OPERATING EXPENSE	\$4,178,569	\$11,018,192	\$5,382,116	\$5,382,116	\$5,382,116
5000	CAPITAL EXPENDITURES	\$1,082,392	\$6,682,394	\$46,660	\$46,660	\$46,660
TOTAL, OBJECT OF EXPENSE		\$34,448,454	\$60,164,381	\$35,932,655	\$35,932,655	\$35,932,655
Method of Financing:						
1	General Revenue Fund	\$30,846,276	\$56,506,342	\$34,154,154	\$34,154,154	\$34,154,154
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,846,276	\$56,506,342	\$34,154,154	\$34,154,154	\$34,154,154
Method of Financing:						
666	Appropriated Receipts	\$1,689,155	\$2,188,651	\$1,778,501	\$1,778,501	\$1,778,501
777	Interagency Contracts	\$1,913,023	\$1,469,388	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,602,178	\$3,658,039	\$1,778,501	\$1,778,501	\$1,778,501

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 2 Provide Regulatory Services
STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,932,655	\$35,932,655
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,448,454	\$60,164,381	\$35,932,655	\$35,932,655	\$35,932,655
FULL TIME EQUIVALENT POSITIONS:		441.9	429.1	466.0	466.0	466.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

The Department is committed to strong accountability through a comprehensive licensing framework that includes rigorous application reviews, background checks, and adherence to all applicable policies, rules, and statutes. To enhance operational efficiency and improve the delivery of regulatory services, the Department is developing a modernized licensing system that will replace multiple legacy, end of life systems. This initiative will streamline processes, strengthen oversight, and provide a unified platform for managing all licenses administered by the agency.

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 2 Provide Regulatory Services
STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Regulatory Services Division manages programs within a LENS-focused (lean, efficient, nimble, and scalable) business model to ensure the efficient continuity of business operations when responding to external and internal factors such as legislative changes, modernization of technology, and shifting customer demand. As required by these changes, employees are cross trained in job responsibilities to be permanently or temporarily moved to another program assignment as needed to maintain timely license issuance, to provide effective customer service, and to maintain comprehensive oversight of all the division's programs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$96,097,036	\$71,865,310	\$(24,231,726)	\$(410,150)	0666 Appropriated Receipt Estimate reduction
			\$(1,469,388)	0777 Interagency Contract Estimate Reduction
			\$(22,500,000)	0001 - 1 time cost for Licensing Platform
			\$(604,696)	0001 - Vehicles HB 500
			\$(33,555)	0001 - Reduction of 1x costs
			\$786,063	0001 - Goal C Realignment
			<u>\$(24,231,726)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
OBJECTIVE: 1 Provide Driver License Services
STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

Service: I2 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Driver Licenses and Identification Cards Mailed	8,325,661.00	7,646,961.00	7,933,722.00	7,933,722.00	7,933,722.00
Explanatory/Input Measures:						
1	Number of Driver Records Maintained	45,606,934.00	45,659,214.00	45,606,934.00	45,606,934.00	45,606,934.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$159,501,668	\$181,767,248	\$180,915,848	\$180,784,937	\$180,784,935
1002	OTHER PERSONNEL COSTS	\$5,446,438	\$4,820,718	\$6,044,983	\$6,044,983	\$6,044,983
2001	PROFESSIONAL FEES AND SERVICES	\$33,743,026	\$26,902,766	\$10,713,772	\$10,713,772	\$10,713,772
2002	FUELS AND LUBRICANTS	\$260,332	\$1,205,775	\$740,127	\$740,127	\$740,127
2003	CONSUMABLE SUPPLIES	\$1,305,689	\$6,221,677	\$3,267,813	\$3,267,813	\$3,267,813
2004	UTILITIES	\$2,078,314	\$2,453,394	\$3,148,173	\$3,148,173	\$3,148,173
2005	TRAVEL	\$842,679	\$969,689	\$830,928	\$830,928	\$830,928
2006	RENT - BUILDING	\$17,659,590	\$23,128,698	\$23,032,930	\$23,032,930	\$23,032,930
2007	RENT - MACHINE AND OTHER	\$877,469	\$1,048,893	\$863,947	\$863,947	\$863,947
2009	OTHER OPERATING EXPENSE	\$33,707,550	\$81,745,152	\$81,745,152	\$87,778,835	\$87,778,835
5000	CAPITAL EXPENDITURES	\$1,038,447	\$23,063,910	\$492,256	\$3,597,158	\$3,597,158

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405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
OBJECTIVE: 1 Provide Driver License Services
STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		\$256,461,202	\$353,327,920	\$311,795,929	\$320,803,603	\$320,803,601
Method of Financing:						
1	General Revenue Fund	\$250,774,334	\$348,863,162	\$307,332,173	\$316,470,758	\$316,470,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$250,774,334	\$348,863,162	\$307,332,173	\$316,470,758	\$316,470,758
Method of Financing:						
5186	Transportation Admin Fee	\$4,767,735	\$4,363,758	\$4,363,756	\$4,232,845	\$4,232,843
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,767,735	\$4,363,758	\$4,363,756	\$4,232,845	\$4,232,843
Method of Financing:						
555	Federal Funds					
	20.232.000 Commercial License State Programs	\$919,011	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$919,011	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$919,011	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$122	\$101,000	\$100,000	\$100,000	\$100,000

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
OBJECTIVE: 1 Provide Driver License Services
STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		\$122	\$101,000	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$320,803,603	\$320,803,601
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,461,202	\$353,327,920	\$311,795,929	\$320,803,603	\$320,803,601
FULL TIME EQUIVALENT POSITIONS:		2,927.0	2,990.5	3,691.3	3,691.3	3,691.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
OBJECTIVE: 1 Provide Driver License Services
STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statutes and substantive chapters for the Department are Texas Transportation Code, Ch. 521-525, 550, 601, 703, 706, 724, 730, and Texas Family Code Chapter 232.

The Driver License strategy impacts public safety and customer service through the issuance of driver licenses, identification cards, commercial driver licenses (CDL), and election identification certificates. DPS verifies identity, lawful presence, residency, and the ability to safely operate a motor vehicle. While providing customer service and informing customers about issuance, driver records, suspension and reinstatement of driving privileges. The federal REAL ID Act, Code of Federal Regulations, and CDL regulations pose a significant impact on the strategy and the funding required for success.

Customer satisfaction is affected by booking times, wait times and the service received at driver license offices. Wait and call hold times can be improved by expanded capacity in field offices and the Customer Service Center (CSC), employee training and technology.

New technology improves service and reduces wait times; managing workflow and reducing in-office visits. During the 89th Legislative Session, DPS received resources to implement the Virtual Issuance Program. This program is expected to deploy in late 2026 and will reduce the number of customers in driver license offices, making more available appointments for in-office visits. Technology in the CSC can offer self-help options for customers, reducing hold time and providing accurate information to customers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
OBJECTIVE: 1 Provide Driver License Services Service Categories:
STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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In 2010, the Texas population was 25.1M and grew 16% by 2020 to 29.1M. By 2030, the population is estimated to be 32.9M, an increase of 13%. Continued investments in technology, facilities, and staffing will increase service capacity, enabling the division to optimize programs to ensure a safer Texas.

In FY25, Driver License conducted a total of 8.6M transactions. Of these, 783,264 could have been conducted online. DPS continues to support improvements to online services. In FY24, DPS launched the Class C Third Party Skills Testing (TPST) Submission Portal allowing TPST providers to upload documents online, replacing the requirement to visit a Driver License Office. In FY25, the Customer Service Center (CSC) transitioned to a new application to provide a seamless experience for customers and staff using state-of-the-art tools to manage calls, emails and live chat online.

Enhanced technology has enabled the CSC to increase the number of customer contacts assisted. By FY26, the CSC was answering over 30% of all customer contacts across all channels (phone, chat and the Interactive Voice Response), three times the number assisted in FY25. The CSC is in the process of on-boarding new employees authorized during the 89th session.

These initiatives, along with the appointment scheduling system, have contributed to a decrease in both booking and wait times for customers across Texas. However, to continue to keep pace with Texas' growing population, additional resources (FTEs, Customer counters, and office space) are still needed to meet operational demands.

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
OBJECTIVE: 1 Provide Driver License Services
STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$665,123,849	\$641,607,204	\$(23,516,645)	\$(1,390,636)	0001 - Driver License in Hays/Caldwell
			\$(8,750,000)	0001 - Drive License in Brenham
			\$(1,200,000)	0001 - HB 500 - Katy office
			\$(3,800,000)	0001 - League City
			\$(439,602)	0001 - Driver License Tech Upgrades
			\$(546,929)	0001 - CSC Cameras
			\$(11,458,646)	0001 - DL IT Improvement HB 500
			\$795,953	0001 - DL CSC staffing
			\$(261,824)	5186 = 3% GRD reduction
			\$(1,000)	0666 - Appropriated Receipt Estimate Decrease
			\$(245,458)	0001 - HB 500 Reduction for Vehicles
			\$3,781,497	0001 - Goal D Realignment

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
OBJECTIVE: 1 Provide Driver License Services Service Categories:
STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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\$(23,516,645) Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,136,323	\$35,758,145	\$35,758,145	\$35,758,145	\$35,758,145
1002	OTHER PERSONNEL COSTS	\$1,075,317	\$2,261,611	\$2,261,611	\$2,261,611	\$2,261,611
2001	PROFESSIONAL FEES AND SERVICES	\$930,093	\$653,468	\$653,468	\$653,468	\$653,468
2002	FUELS AND LUBRICANTS	\$107,501	\$147,648	\$138,420	\$138,420	\$138,420
2003	CONSUMABLE SUPPLIES	\$150,270	\$396,694	\$212,117	\$212,117	\$212,117
2004	UTILITIES	\$226,535	\$356,253	\$268,422	\$268,422	\$268,422
2005	TRAVEL	\$182,905	\$177,934	\$216,452	\$216,452	\$216,452
2006	RENT - BUILDING	\$7	\$718,010	\$18,020	\$18,020	\$18,020
2007	RENT - MACHINE AND OTHER	\$130,946	\$321,071	\$206,510	\$206,510	\$206,510
2009	OTHER OPERATING EXPENSE	\$3,228,903	\$8,402,135	\$15,109,779	\$14,795,478	\$14,795,478
5000	CAPITAL EXPENDITURES	\$711,729	\$2,412,568	\$341,056	\$341,056	\$341,056
TOTAL, OBJECT OF EXPENSE		\$34,880,529	\$51,605,537	\$55,184,000	\$54,869,699	\$54,869,699
Method of Financing:						
1	General Revenue Fund	\$34,158,430	\$51,275,962	\$54,387,361	\$54,081,474	\$54,081,474
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,158,430	\$51,275,962	\$54,387,361	\$54,081,474	\$54,081,474

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
5177	Identification Fee Exemption	\$280,453	\$280,453	\$280,453	\$272,039	\$272,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$280,453	\$280,453	\$280,453	\$272,039	\$272,039
Method of Financing:						
666	Appropriated Receipts	\$7,994	\$49,122	\$168,851	\$168,851	\$168,851
777	Interagency Contracts	\$433,652	\$0	\$347,335	\$347,335	\$347,335
SUBTOTAL, MOF (OTHER FUNDS)		\$441,646	\$49,122	\$516,186	\$516,186	\$516,186
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,869,699	\$54,869,699
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,880,529	\$51,605,537	\$55,184,000	\$54,869,699	\$54,869,699
FULL TIME EQUIVALENT POSITIONS:		336.0	372.6	551.0	551.0	551.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statute for the Department is Texas Government Code, Chapter 411.

DPS is governed by the five-member Public Safety Commission, appointed by the Governor. The Commission appoints a Colonel to conduct the day-to-day affairs of the Department. The Colonel appoints Lt. Colonels and Division Chiefs to advise and assist in the administration of the Department.

Per statute, the DPS headquarters is located in Austin. The Headquarters Administration strategy provides centralized administrative and operational support, including human capital management, general counsel, chief auditor, fleet operations, media and government relations, dispute resolution, procurement and contract services, print and mail services, risk management, life safety, continuity of operations, the Asset Management Office, and other administrative functions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As Texas' population and DPS's workforce continue to grow, demand for law enforcement and administrative support also continue to increase. Adequate funding and staffing for headquarters administration are essential to maintaining efficient operations and supporting the Department's statewide public safety mission. Human Resources Operations (HRO) manages all personnel actions and records, compensation and classification, backgrounds, ADA compliance, Workers' Compensation, the promotional program, retired officers' (Special Ranger and Special Texas Ranger) programs, and the administration of the CAPPSSHR system. Fleet supports the modernization of vehicles, enhanced asset tracking, increased vehicle utilization, sustained border deployment operations, and technologies that improve officer safety and operational readiness. Inflationary pressures and rising costs for goods, technology, fleet assets, and contracted services continue to increase the cost of the support Department operations. In addition, the Media Office, Office of Government Relations, and the Office of General Counsel provide critical support to DPS by ensuring clear communication, coordinated external engagement, and comprehensive legal guidance. Their involvement strengthens accountability, enhances transparency, and helps maintain alignment with statutory and regulatory requirements as operational demands continue to grow. The Chief Auditor's Office reports to the Public Safety Commission to provide independent, objective internal audit and review services to improve accountability and efficiency.

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 1 Headquarters Administration

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$106,789,537	\$109,739,398	\$2,949,861	\$347,335	0777 Increase in Interagency Contract Estimate
			\$119,729	0666 Increase in Appropriated Receipt Estimate
			\$(16,828)	5177 - 3% reduction to General Revenue Dedicated
			\$2,499,625	0001 EI allocation
			\$2,949,861	Total of Explanation of Biennial Change

3.A. Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 2 Information Technology

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,951,849	\$22,613,995	\$23,498,329	\$23,498,329	\$23,498,329
1002	OTHER PERSONNEL COSTS	\$811,366	\$417,627	\$850,922	\$850,922	\$850,922
2001	PROFESSIONAL FEES AND SERVICES	\$12,210,218	\$81,127,077	\$6,625,737	\$6,625,737	\$6,625,737
2002	FUELS AND LUBRICANTS	\$30,475	\$38,970	\$37,500	\$37,500	\$37,500
2003	CONSUMABLE SUPPLIES	\$2,820	\$729,371	\$3,800	\$3,800	\$3,800
2004	UTILITIES	\$549,400	\$350,520	\$630,256	\$630,256	\$630,256
2005	TRAVEL	\$172,890	\$105,000	\$158,000	\$158,000	\$158,000
2006	RENT - BUILDING	\$2,100	\$10,000	\$2,100	\$2,100	\$2,100
2007	RENT - MACHINE AND OTHER	\$561,376	\$447,066	\$632,566	\$632,566	\$632,566
2009	OTHER OPERATING EXPENSE	\$28,409,078	\$33,386,768	\$15,798,588	\$32,278,296	\$32,278,296
5000	CAPITAL EXPENDITURES	\$4,021,767	\$15,709,073	\$6,154,678	\$6,157,599	\$6,157,599
TOTAL, OBJECT OF EXPENSE		\$69,723,339	\$154,935,467	\$54,392,476	\$70,875,105	\$70,875,105
Method of Financing:						
1	General Revenue Fund	\$66,718,918	\$154,935,467	\$54,392,476	\$70,875,105	\$70,875,105
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,718,918	\$154,935,467	\$54,392,476	\$70,875,105	\$70,875,105

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 2 Information Technology

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
777	Interagency Contracts	\$3,004,421	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,004,421	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$70,875,105	\$70,875,105
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$69,723,339	\$154,935,467	\$54,392,476	\$70,875,105	\$70,875,105
FULL TIME EQUIVALENT POSITIONS:		258.0	244.1	273.1	273.1	273.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 2 Information Technology

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency continues the modernization of its Information Technology (IT) function to support the agency's goals. Organizational wide processes have been defined, which drives efficiencies in the delivery of technology projects. Cyber Security capabilities have matured, which increases information security. Future initiatives include enhancing disaster recovery capabilities and federated information sharing will continue to enable the agency's ability to execute its mission.

To increase the agency's security posture, Cyber Security will continue to develop and implement several initiatives. The Agency Security Plan will continue to acknowledge agency information security vulnerabilities and lead to partnership with the business to mitigate noted risks. The Data Loss Prevention program and Intrusion Prevention System continue to be enhanced and guard the agency against incoming attacks while protecting the assets of private citizens. The Security Vulnerability Management tool enables identification and continuous monitoring processes to improve awareness of vulnerabilities and allow quicker remediation. The Cyber Security Incident Response Team (CSIRT), organized and managed by Cyber Security, is prepared to respond to internal and external cyber threats to the Agency's data and networks. These programs will help mature the agency's security posture by providing multiple layers of security controls that will secure, protect, and help defend the agency's network, environment, and critical assets.

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 2 Information Technology

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$209,327,943	\$141,750,210	\$(67,577,733)	\$(66,107,688)	0001 - 1 time costs for Disaster and IT Modernization
			\$(1,470,045)	0001 - Transfers in from other strategies for Operational Expenses
			\$(67,577,733)	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 3 Financial Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,110,991	\$9,150,670	\$8,852,599	\$8,852,599	\$8,852,599
1002	OTHER PERSONNEL COSTS	\$418,085	\$479,318	\$479,318	\$479,318	\$479,318
2001	PROFESSIONAL FEES AND SERVICES	\$566,091	\$951,474	\$951,474	\$951,474	\$951,474
2002	FUELS AND LUBRICANTS	\$0	\$100	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,079	\$25,804	\$22,000	\$22,000	\$22,000
2004	UTILITIES	\$26,614	\$33,137	\$33,137	\$33,137	\$33,137
2005	TRAVEL	\$15,851	\$17,000	\$22,000	\$22,000	\$22,000
2007	RENT - MACHINE AND OTHER	\$2,526	\$9,800	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$424,089	\$2,538,650	\$1,139,949	\$1,939,949	\$1,939,949
5000	CAPITAL EXPENDITURES	\$108,835	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,687,161	\$13,205,953	\$11,505,477	\$12,305,477	\$12,305,477
Method of Financing:						
1	General Revenue Fund	\$9,583,312	\$12,981,007	\$11,449,769	\$12,249,769	\$12,249,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,583,312	\$12,981,007	\$11,449,769	\$12,249,769	\$12,249,769
Method of Financing:						
555	Federal Funds					

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 3 Financial Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	20.218.000 Motor Carrier Safety Assi	\$62,104	\$78,078	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$62,104	\$78,078	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$62,104	\$78,078	\$0	\$0	\$0
Method of Financing:						
	666 Appropriated Receipts	\$41,745	\$146,868	\$55,708	\$55,708	\$55,708
SUBTOTAL, MOF (OTHER FUNDS)		\$41,745	\$146,868	\$55,708	\$55,708	\$55,708
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,305,477	\$12,305,477
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,687,161	\$13,205,953	\$11,505,477	\$12,305,477	\$12,305,477
FULL TIME EQUIVALENT POSITIONS:		116.1	119.5	134.0	134.0	134.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 3 Financial Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statute for the Department is Texas Government Code, Chapter 411.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Finance Division ensures the accurate processing, recording, and reporting of Department transactions by monitoring compliance with state and federal regulations and statutes. In order to meet customer demands, the Finance Division regularly evaluates the services provided and realigns resources to increase operational effectiveness and efficiency as necessary. Challenges exist in hiring and retaining staff due to competition for workers and lack of funding for merit increases and career ladders. Unfilled positions may impact the efficiency of the Finance Division.

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,711,430	\$24,610,954	\$(100,476)	\$(78,078)	0555 - Federal Fund Estimate
			\$(91,160)	0666 - Appropriated Receipt Estimate
			\$68,762	0001 -Planned Transfers in for Operational Costs
			<u>\$(100,476)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 4 Training Academy and Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Active Attack Response Students	4,531.00	2,543.00	2,543.00	3,500.00	3,500.00
2	Number of Recruits Trained	391.00	346.00	344.00	276.00	276.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,056,067	\$46,102,351	\$14,881,020	\$14,881,020	\$14,881,020
1002	OTHER PERSONNEL COSTS	\$2,376,244	\$3,221,645	\$2,695,306	\$2,695,306	\$2,695,306
2001	PROFESSIONAL FEES AND SERVICES	\$844,952	\$1,657,733	\$312,826	\$312,826	\$312,826
2002	FUELS AND LUBRICANTS	\$223,962	\$323,506	\$253,375	\$253,375	\$253,375
2003	CONSUMABLE SUPPLIES	\$1,347,181	\$2,883,576	\$155,551	\$155,551	\$155,551
2004	UTILITIES	\$83,182	\$77,362	\$80,390	\$80,390	\$80,390
2005	TRAVEL	\$174,934	\$176,754	\$179,658	\$179,658	\$179,658
2006	RENT - BUILDING	\$26,540	\$101,187	\$64,843	\$64,843	\$64,843
2007	RENT - MACHINE AND OTHER	\$26,719	\$49,667	\$21,784	\$21,784	\$21,784
2009	OTHER OPERATING EXPENSE	\$24,022,857	\$25,329,398	\$6,314,432	\$6,536,556	\$6,536,556
5000	CAPITAL EXPENDITURES	\$472,072	\$121,082	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$51,654,710	\$80,044,261	\$24,959,185	\$25,181,309	\$25,181,309

Method of Financing:

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 4 Training Academy and Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	\$51,574,267	\$79,880,494	\$24,814,448	\$25,036,572	\$25,036,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,574,267	\$79,880,494	\$24,814,448	\$25,036,572	\$25,036,572
Method of Financing:						
555	Federal Funds					
	16.710.000 Public Safety Partnershi	\$66,282	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$66,282	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$66,282	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$14,161	\$163,767	\$144,737	\$144,737	\$144,737
SUBTOTAL, MOF (OTHER FUNDS)		\$14,161	\$163,767	\$144,737	\$144,737	\$144,737
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,181,309	\$25,181,309
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,654,710	\$80,044,261	\$24,959,185	\$25,181,309	\$25,181,309
FULL TIME EQUIVALENT POSITIONS:		337.4	106.8	130.0	130.0	130.0

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 4 Training Academy and Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Training Operations Division (TOD) administers the following services: Trooper Training, Law Enforcement Development, Tactical Training Center, Leadership and Professional Development, Fitness Wellness, and operates a full-time food service operation for all students. TOD conducts training based on proactive research for all DPS employees.

Trooper Training and Law Enforcement Development conduct basic recruit training and specialized law enforcement schools. This training provides officers with new information on tactics and techniques through research and development in areas such as arrest tactics, firearms training, driver training, fitness and wellness training.

Leadership and Professional Development provides personal, professional, and managerial training for all DPS employees. The Leadership Development Unit develops curriculum to enhance leadership skills of those who are currently in leadership positions and those who desire to be leaders. Physical fitness requirements enacted by statute created a need for the Fitness Wellness unit.

The Texas Government Code 411.045 requires the "Texas Department of Public Safety (DPS) Bureau of Training to organize schools for department members and other peace officers, providing training to local law enforcement." As such, DPS provides training support to law enforcement partner agencies across Texas, a responsibility that is frequently evaluated by the Legislature and the public as a measure of DPS's broader public safety role.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 4 Training Academy and Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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Classroom and dormitory facilities can be repurposed as staging points for emergency responses during the Department's responses to natural disasters , recovery efforts and other significant threats to public safety.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$105,003,446	\$50,362,618	\$(54,640,828)	\$(58,052)	0001- HB 500 Reduction for Vehicles
			\$(12,627,543)	0001 - Special Threat Training Facility - Mont Co
			\$(40,531,741)	0001 1 time costs for 400 LEOS / Alamo / Cold Case
			\$(19,030)	0666 - Appropriated Receipt Estimate
			\$(1,404,462)	0001 - Goal E Realignment
			\$(54,640,828)	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 5 Infrastructure Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,816,717	\$17,162,383	\$17,162,383	\$17,162,383	\$17,162,383
1002	OTHER PERSONNEL COSTS	\$649,999	\$492,626	\$492,626	\$492,626	\$492,626
2001	PROFESSIONAL FEES AND SERVICES	\$1,121,269	\$2,250,752	\$143,800	\$143,800	\$143,800
2002	FUELS AND LUBRICANTS	\$237,791	\$241,400	\$241,400	\$241,400	\$241,400
2003	CONSUMABLE SUPPLIES	\$595,943	\$658,364	\$658,364	\$658,364	\$658,364
2004	UTILITIES	\$6,068,881	\$6,572,196	\$6,572,196	\$6,572,196	\$6,572,196
2005	TRAVEL	\$118,097	\$102,757	\$97,850	\$97,850	\$97,850
2006	RENT - BUILDING	\$878,080	\$855,232	\$780,000	\$780,000	\$780,000
2007	RENT - MACHINE AND OTHER	\$291,159	\$472,604	\$40,200	\$40,200	\$40,200
2009	OTHER OPERATING EXPENSE	\$12,970,718	\$15,839,205	\$4,138,998	\$14,138,998	\$14,138,998
4000	GRANTS	\$0	\$2,425,621	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$366,317,586	\$21,900,594	\$8,897,710	\$6,700,000	\$6,700,000
TOTAL, OBJECT OF EXPENSE		\$405,066,240	\$68,973,734	\$39,225,527	\$47,027,817	\$47,027,817
Method of Financing:						
1	General Revenue Fund	\$405,009,684	\$68,967,178	\$30,326,817	\$47,026,817	\$47,026,817
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$405,009,684	\$68,967,178	\$30,326,817	\$47,026,817	\$47,026,817

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 5 Infrastructure Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
666	Appropriated Receipts	\$0	\$6,556	\$1,000	\$1,000	\$1,000
780	Bond Proceed-Gen Obligat	\$56,556	\$0	\$8,897,710	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$56,556	\$6,556	\$8,898,710	\$1,000	\$1,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,027,817	\$47,027,817
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$405,066,240	\$68,973,734	\$39,225,527	\$47,027,817	\$47,027,817
FULL TIME EQUIVALENT POSITIONS:		314.5	310.3	366.5	366.5	366.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 5 Infrastructure Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statute for the Department is Texas Government Code, Chapter 411.

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

DPS recently received the 2026 facilities condition assessment, which identifies and prioritizes health and safety deficiencies. Facilities that belong to DPS need to be modified to: bring older facilities into compliance with the American with Disabilities Act – Title II and Texas Accessibility Standards requirements. These facilities will also need to be updated to current building codes, to address overcrowding, and to reduce energy and utility consumption. Continued investment in lifecycle replacement is necessary to replace aging building systems, improve facility reliability, reduce emergency repairs, and ensure department facilities remain safe, functional, and capable of supporting public safety operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 5 Infrastructure Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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Lack of dedicated, perpetual funding for maintenance of facilities has resulted in an extensive backlog of deferred maintenance projects and the inability to improve building reliability, reduce emergency repairs, lower operating costs, ensure uninterrupted public safety operations. The Department is seeking an Exceptional Item to conduct a minimal amount of needed Deferred Maintenance projects.

Construction of multiple crime labs, Driver License offices, regional headquarters, district, and area offices throughout the years has addressed overcrowding issues. However, many buildings do not efficiently accommodate the number of people utilizing DPS services up-to-date health and safety systems and lack sufficient parking areas. DPS will conduct space planning for DPS offices that serve the public. The increasing Texas population, demand for state law enforcement, and demand for additional driver license services continue to tax aging buildings and building systems. Operating costs continue to increase due to inflationary pressures, rising costs of construction materials, maintenance services, and utilities, and escalation clauses in Consumer Price Index (CPI) within lease agreements. From FY2026 to FY2027, lease costs alone increased about 4.27% (\$933K). As facility and service demands continue to grow, Infrastructure Operations must balance deferred maintenance, planned lifecycle replacement, facility modernization, and increasing operating costs while ensuring Department facilities remain safe, functional, and capable of supporting public safety operations statewide.

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 5 Infrastructure Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,199,261	\$94,055,634	\$(14,143,627)	\$(8,897,710)	FUND 780 - GO Bonds not carried forward into 28&29
			\$(5,240,361)	0001 Special Threat Training Facility HB 500
			\$(5,556)	0666 - Appropriated Receipt Estimate Decrease
			<u>\$(14,143,627)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 6 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,924,721	\$2,939,421	\$2,977,117	\$2,977,117	\$2,977,117
1002	OTHER PERSONNEL COSTS	\$191,110	\$234,990	\$234,990	\$234,990	\$234,990
2001	PROFESSIONAL FEES AND SERVICES	\$7,829	\$5,600	\$4,500	\$4,500	\$4,500
2002	FUELS AND LUBRICANTS	\$34,417	\$44,297	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$15,351	\$11,800	\$12,250	\$12,250	\$12,250
2004	UTILITIES	\$14,755	\$15,144	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$24,060	\$25,800	\$25,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$204,209	\$211,331	\$211,500	\$211,500	\$211,500
2007	RENT - MACHINE AND OTHER	\$1,836	\$1,816	\$1,800	\$1,800	\$1,800
2009	OTHER OPERATING EXPENSE	\$162,436	\$254,919	\$254,919	\$254,919	\$254,919
TOTAL, OBJECT OF EXPENSE		\$3,580,724	\$3,745,118	\$3,777,076	\$3,777,076	\$3,777,076
Method of Financing:						
1	General Revenue Fund	\$3,580,724	\$3,745,118	\$3,777,076	\$3,777,076	\$3,777,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,580,724	\$3,745,118	\$3,777,076	\$3,777,076	\$3,777,076

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 6 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,777,076	\$3,777,076
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,580,724	\$3,745,118	\$3,777,076	\$3,777,076	\$3,777,076
FULL TIME EQUIVALENT POSITIONS:		24.5	24.4	26.0	26.0	26.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 6 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The enabling statute for the Department is Texas Government Code, Chapter 411, Subchapter I-1.

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

- Criminal activity by Department employees;
- Allegations of wrongdoing by Department employees;
- Crimes committed on Department property; and
- Serious breaches of Department policy.

Effective confidence in public safety is contingent upon the personal integrity and accountability of law enforcement professionals. A reliable complaint investigation process protects both the public and members of the Department. Without an independent body receiving, evaluating, and investigating complaints, the very reputation and effectiveness of the Department would diminish.

The Equal Employment Opportunity Office (EEO) is firmly committed to the aims and objectives of providing equal employment opportunity for all employees and applicants of the Department.

Preventing discrimination in employment because of sex, race, color, national origin, religion, age, disability, or sexual orientation is one of the primary objectives of our office. EEO also oversees the equal employment opportunity training and training compliance of departmental employees and operates within OIG.

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 6 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The workload of the Office of Inspector General (OIG) fluctuates based on the number of complaints received. Complaints may be submitted by internal Department of Public Safety (DPS) personnel or by members of the public. Information on how to submit a complaint is located on every citation and warning issued by a DPS trooper and on the DPS website.

The Equal Employment Opportunity Office (EEO) is dedicated to upholding the Federal, State, and Departmental mandates which promote a diverse workforce and ensure a workplace free from discrimination and harassment in an open, inclusive environment.

Compliance with this program and assurance of nondiscrimination is the responsibility of every employee of the Texas Department of Public Safety. Responsibilities for accomplishing the objectives of this program extend from the Colonel through all levels of management and supervision. It requires the cooperation of all employees. Inappropriate conduct of a discriminatory or sexual nature that interferes with an individual's work or creates an intimidating, hostile, or offensive environment will not be tolerated or condoned by the Department.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,522,194	\$7,554,152	\$31,958	\$31,958	0001 AY 26 Transfers in for Operations
			\$31,958	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,130,736,445	\$2,375,885,633	\$1,749,168,274	\$1,773,923,181	\$1,774,009,945
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,773,923,181	\$1,774,009,945
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,130,736,445	\$2,375,885,633	\$1,749,168,274	\$1,773,923,181	\$1,774,009,945
FULL TIME EQUIVALENT POSITIONS:	10,854.0	11,005.3	13,043.7	13,043.7	13,043.7

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3.B. Rider Revisions and Requests

Agency Name: Texas Department of Public Safety

Agency Code: 405

Prepared By: Katelyn Buckley

Date: 8/20/2026

Request Level: Baseline

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
1	V-53	Performance Measure Targets. (see Appendix A in this schedule)	
2	V-54	Capital Budget. (see Appendix B in this schedule)	
3.	V-56	Marked Vehicles. None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and marked with the department's insignia.	No Changes.
4.	V-56	Disposition of Seized Funds. The Department of Public Safety shall deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture, according to rules and procedures developed by the Comptroller of Public Accounts. The Department of Public Safety shall cooperate with the Comptroller of Public Accounts in developing agreements and procedures for the deposit of seized state funds in accounts in the State Treasury.	No Changes.
5.	V-56	Controlled Substances. Included in the amounts appropriated above is \$2,500,000 in fiscal year 2026 ~~28~~ and \$2,500,000 in fiscal year 2027 ~~29~~ from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be \$0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.	Update fiscal years.
6.	V-56	Witness Fees. From the appropriations made above, the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
7.	V-56	Purchase of Evidence. From the amounts appropriated above to the Department of Public Safety, an amount not to exceed \$2,000,000 in each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.	No Changes.
8.	V-57	8. Seized Assets Report. The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 30 of each year, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following: a. Regarding receipts: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the specific, intended use of the assets; and b. Regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the department approved, and the actual amount expended per item.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
9.	V-57	Medical and Funeral Costs. Funds appropriated above may be expended for drugs, medical, hospital, laboratory, and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. Funds appropriated above shall not be expended for drugs, medical, hospital, laboratory, or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or for law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Funds appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.	No Changes.
10.	V-57	Authorization of Funeral Travel Reimbursement. The Department of Public Safety may reimburse a commissioned peace officer or communications officer in its employ the costs for lodging, transportation, and meals, in accordance with Article IX travel regulations of this Act, when such travel is for the purpose of representing the Department of Public Safety at the funeral of a fallen peace officer. The reimbursement authorized by this provision applies to out-of-state and in-state travel. The Department of Public Safety may provide reimbursement for only a small delegation to any single out-of-state funeral.	No Changes.
11.	V-57	Moving Expenses. Notwithstanding any other provision of this Act, and with the approval of the Director, the Department of Public Safety may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a commissioned peace officer employed by the Department of Public Safety who is transferred from one designated headquarters to another so long as the Department of Public Safety determines that the best interests of the State will be served by such transfer.	No Changes
12.	V-57	Travel for Security Personnel. Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor or Governor-elect and his or her spouse and immediate family; other members of the executive, legislative, and judicial branches of state government; and visiting government officials traveling in Texas when assigned, shall be reimbursed for their actual meals, lodging, and incidental expenses when on official travel in or out of the state.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
13.	V-57	Polygraph Examinations. None of the funds appropriated to the Department of Public Safety may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, except as authorized by Government Code, Sections 411.007, 411.0074, and 411.00741.	No Changes.
14.	V-57	Supply and Inventory Cost Allocation. The Department of Public Safety may establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items. Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 90 business days following the close of each fiscal quarter.	No Changes.
15.	V-57	Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in C.2.1, Regulatory Services, is \$7,353,749 in fiscal year ~~2026~~ ²⁸ (General Revenue Fund) and \$7,353,749 in fiscal year ~~2027~~ ²⁹ (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to Health and Safety Code, Section 382.202 If additional counties are brought into the vehicle emissions inspection and maintenance program, 80.0 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years ~~2026~~ ²⁸ and ~~2027~~ ²⁹ and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.	Update fiscal years.
16.	V-58	Full-Time-Equivalents, Recruits. Recruits participating in the recruit school of the Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the Department of Public Safety to exceed the department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits and interns shall be reported as a separate total from the agency's other FTEs.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
17.	V-58	Hardship Stations. Out of funds appropriated above, the Department of Public Safety may designate ~~40~~ <u>50</u> hardship stations across the state based on excessive vacancies and/or cost of living, and to designate specialized assignments across the state based on the type of assignments and/or skills required for the position. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions. The incentives will be based upon available funds as determined by the ~~Director~~ <u>Colonel</u> .	Currently the Agency is limited to 40 designated stations across the state. By increasing the limit to 50, it will allow THP to provide incentives to areas that experience a high vacancy rate or above average cost of living.
18.	V-58	~~Appropriation Transfers. Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 20.0 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of \$100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.~~	Request deletion because this rider is no longer germane to current circumstances. Specifically, the transfer limit is 20 percent in both Art. IX, Sec. 14.01 and in this rider. Further, DPS as a matter of fiscal policy has made a concerted effort over the years to severely limit transfers between appropriation items.
19.	V-58	Interagency Contract for Legal Services. Out of funds appropriated above, \$1,300,000 for the ~~2026-27~~ <u>28-29</u> biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety that employees must be terminated to pay the amount of the interagency contract.	Update fiscal years.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
20.	V-58	ppropriations Limited to Revenue Collections. Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategy C.2.1, Regulatory Services, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be \$3,879,540 in fiscal year 2026~~28~~ and \$3,879,540 in fiscal year 2027~~29~~ and "other direct and indirect costs" are estimated to be \$1,629,350 in fiscal year 2026~~28~~ and \$1,659,989 in fiscal year 2027~~29~~. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.	Update fiscal years.
21.	V-58	ppropriation: Unexpended Balances Bond Proceeds. Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2025~~27~~, (estimated to be \$110,000~~\$0~~). Any unexpended balances in General Obligation Bond Proceeds described above remaining as of August 31, 2026~~27~~, are appropriated for the same purposes for the fiscal year beginning September 1, 2026~~27~~. Also included in the amounts appropriated above are unexpended and unobligated balances of eneral Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2025~~27~~, (estimated to be \$0).	Update fiscal years and amounts.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
22.	V-59	Databases and Clearinghouses Related to Missing Persons and Children. From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall expend \$1,096,628 in fiscal year 2026 ~~28~~ and \$1,096,628 in fiscal year 2027 ~~29~~ from the General Revenue Fund for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3.0 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall expend \$825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall expend \$271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.	Update fiscal years.
23.	V-59	Texas Online. Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be ~~\$500,000~~ \$550,000 in Appropriated Receipts in each fiscal year) for the continued operation of Texas Online in the 2026 ~~28~~ -27 ~~29~~ biennium.	Requesting a revision to estimate subscription fees as \$550,000 or more. Texas Online subscription fees collected by DPS are remitted to DIR. Since FY22, subscription fees have risen from \$403,776 to FY26 estimated fee collection of \$480,000. During odd years, the fee revenue grows by 5% to 9%. A 5% increase in FY27 would potentially yield \$504,000 in fees, exceeding the rider estimate.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
24.	V-59	Capital Budget Expenditures from Federal Awards. To maximize the use of federal funds and to fulfill grant requirements for the receipt and expenditure of federal funds, the Department of Public Safety is exempt from the capital budget rider limitations contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amount identified in the agency's capital rider and funds are designated by the donor, grantee, state entity or federal agency solely for construction and repairs or purchase of specific capital items. Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. Upon receipt of funds, the Department of Public Safety shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the donor, grantee, state entity or federal agency. The expenditure of funds pursuant to this rider shall not create any ongoing operating cost.	No Changes.
25.	V-59	Cash Flow Contingency for Federal Funds. Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public	No Changes.
26.	V-59	Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2024~~26~~, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2024~~26~~.	Update fiscal years.
27.	V-59	Estimated Appropriation for Handgun Licensing Program. The Department of Public Safety (DPS) shall deposit all revenue collected from handgun licensing application fees to Revenue Object Code 3126 in the General Revenue Fund. Included in the amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Crime Records Services, is an estimated appropriation of \$6,106,882 in fiscal year ~~2026~~ 2027 and an estimated appropriation of \$6,106,882 in fiscal year ~~2027~~ 2028, representing a portion of revenue from each application fee, to fund costs of all required background checks. For the ~~2026-27~~ <u>2028-29</u> biennium, DPS is appropriated all additional revenues from handgun licensing application fees that are collected by the agency and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the ~~2026-27~~ <u>2028-29</u> biennium, for the purpose of conducting all required background checks.	Update fiscal years.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
28.	V-60	Clothing Provisions. a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the 2024~~26-25~~<u>27</u> biennium shall receive a \$1,200 clothing allowance in the 2026~~28-27~~<u>29</u> biennium. b. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the 2024~~26-25~~<u>27</u> biennium shall receive a \$500 cleaning allowance in the 2026~~28-27~~<u>29</u> biennium irrespective of promotion to any rank. c. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a). d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance. e. All noncommissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance. f. All commissioned personnel required to wear uniform footwear are entitled to a \$150 annual allowance.	Update fiscal years.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
29.	V-60	iver License Services Reporting. From amounts appropriated above in Goal D, the Department of Public Safety shall provide an annual report to the Legislative Budget Board and e relevant standing committees of the Legislature on the effectiveness of improvements made to the driver license operations no later than December 1 of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary to fully report on the progress of driver license operations. The report shall also detail the following: (1) number of available work stations statewide and by metropolitan statistical area; (2) average wait times and booking times for each driver license office; (3) number of available FTEs statewide and by metropolitan statistical area; (4) an analysis and explanation if wait times and booking times have increased <u>in a metropolitan statistical area</u> ; (5) current and future improvements to driver license operations and customer service; and (6) and a comprehensive review of remote issuance polices, including the number of full-time equivalents hired, location work, average time taken to remotely issue a driver license, and appointment availability as it pertains to the improvement of driver license issuance and appointment availability.	requesting change to focus on services offered in a large area which accounts for the highest volume of customers.
30.	V-60	ropriation for Training on Incident Based Reporting. Included in the amounts appropriated ove in Strategy C.1.2, Crime Records Services, the Department of Public Safety is appropriated \$360,000 in fiscal year 2026 ~~28~~ and \$360,000 in fiscal year 2027 ~~29~~ from the General Revenue Fund for training on, and audit of, local law enforcement agencies' incident-based reporting.	Update fiscal years.
31.	V-60	ring Officers with Previous Experience. From funds appropriated above, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in any state within the United States as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one-year probationary period under Government Code, Section 411.007 (g) notwithstanding the officer's rank or salary classification.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
32.	V-60	Differential Pay. a. Included in the amounts appropriated by this Act to the Department of Public Safety (DPS), the estimated amount of \$1,300,000 from the General Revenue Fund is allocated for the state fiscal biennium ending August 31, 2027~~29~~, for the purpose of providing differential pay for hard to fill or specialized service non-commissioned Full-time Equivalent (FTE) positions. b. DPS is authorized to pay differential pay for hard to fill or specialized service non-commissioned FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service. <u>c. DPS is authorized to pay differential pay for Texas Highway Patrol for the rank of Trooper I, II, II, IV, V and VI, at rates that exceed the maximum rates designated in Salary Schedule C by up to \$4,200 per fiscal year, and Corporal I, II, III, IV, V, or VI, are exempt from the provision in Article IX, Section 3.12 (a), and may exceed the maximum rates designated in Salary Schedule C by up to \$7,200 per fiscal year working a schedule that differs from the standard day shift.</u>	Update fiscal years and change non-commission to DPS Full-time Equivalent (FTE) positions. DPS is submitting an exceptional item for funding to pay commissioned Full-time Equivalent (FTE) positions differential pay for hard to fill or specialized service working a schedule that differs from the standard day shift.
33.	New	<u>Field Training Officer Pay. Out of funds appropriated above, the Department of Public Safety may pay a stipend to its employees classified as Trooper and Corporal I, II, II, IV, V and VI in Field Training Officer assignments across the state. The Department of Public Safety may provide incentives to commissioned peace officers accepting these positions. The incentive will be based upon available funds as determined by the Colonel.</u>	With the increase in recruit school graduates, the need for Field Training Officers (FTO)s have greatly increased. New troopers must be trained by senior Troopers and Corporals for a period of six months. FTOs complete extra duties, take on more responsibilities and provide leadership. Due to the extra workload volunteers to serve as FTOs has decreased. Offering this incentive would increase interest in serving as an FTO.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
34	V-61	Border Security Cost Containment Efforts. The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 2025 ~~27~~ , detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department's operating costs with respect to the department's border security operations. Not later than October 15 of each fiscal year, the department shall submit the report to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the Governor, in the form those offices require. Cost containment measures the department must consider include: a. eliminating duplicate functions within the department; b. having the department perform functions that are being performed by a private contractor; and c. using technology to simplify department functions.	Update fiscal years.
35	V-61	Transfer Prohibition - Goal B, Secure the Texas Border. Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, Secure the Texas Border, for any purpose other than border security with the following exception: funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.	No Changes.
36	V-61	Transfer Prohibition - Goal D, Driver License Services. Notwithstanding Article IX, Section 14.01 or other provision of this Act, the Department of Public Safety may not transfer funds out of Goal D, Driver License Services, without the written approval of the Legislative Budget Board.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
37	V-61	Crime Laboratory Cost Containment. The Department of Public Safety shall use the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, to implement ongoing improvements in productivity and develop cost containment measures. Cost containment measures the Department must consider include: (1) maintaining communication with agencies requesting forensic evidence testing on the status of cases before forensic testing occurs; and (2) stopping work on a forensic test in accordance with applicable accreditation standards for instances in which DPS has begun forensic testing that is determined to be unnecessary.	No Changes.
38	V-61	Crime Laboratory Services. (a) Notwithstanding Article IX, Section 14.01 or other provisions of the Act, the Department of Public Safety (DPS) shall not transfer funds out of Strategy C.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board. (b) Using the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, DPS shall improve crime laboratory capacity and prioritize the testing of backlogged Sexual Assault Kits. (c) Out of Strategy C.1.1, Crime Laboratory Services, \$900,000 in each fiscal year of the biennium shall be allocated for an interagency contract with the Forensic Science Department at Sam Houston State University for assistance with training, research, and other services.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
39	V-61	Office of the Inspector General. From funds appropriated above, the Department of Public Safety (DPS) shall not transfer appropriations from Strategy E.1.6, Office of the Inspector General (OIG), without prior written approval of the Governor and the Legislative Budget Board. DPS shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIG (6.0 FTEs) without prior written approval from the Governor and the Legislative Budget Board. DPS shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of the OIG. Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by DPS in a manner that maintains the independence of the OIG.	No Changes.
40	V-62	Texas Transnational Intelligence Center. Included in the amounts appropriated above in Strategy B.1.2, Routine Operations, is \$250,000 and 4.0 full-time equivalent positions (FTEs) in fiscal year 2026~~28~~ and \$250,000 and 4.0 FTEs in fiscal year 2027~~29~~ from the General Revenue Fund for the Texas Transnational Intelligence Center. Any unexpended balances remaining on August 31, 2026~~28~~, are appropriated for the same purpose for the fiscal year beginning September 1, 2026~~28~~. This appropriation shall be considered border security funding.	Update fiscal years.
41	V-62	Compassionate Use Program. Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, the Department of Public Safety (DPS) is appropriated all fees and other miscellaneous revenue generated by the Compassionate Use Program, pursuant to Health and Safety Code, Chapter 487. DPS shall use the generated revenue for the administration of the Compassionate Use Program. The agency shall submit an annual report to the Legislative Budget Board no later than December 15 of each fiscal year detailing all fees collected under the Compassionate Use Program and the use of those fees in the direct administration of the Compassionate Use Program.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
42	V-62	Recruit Schools. Included in the amounts appropriated above in Strategy E.1.4, Training Academy and Development, the Department of Public Safety is appropriated \$61,170,263 in fiscal year 2026 ~~28~~ and \$10,321,117 in fiscal year 2027 ~~29~~ from the General Revenue Fund to conduct a minimum of six recruit school classes with an estimated graduation rate of <u>100</u> new troopers per class.	Update fiscal years.
43	V-62	Contingency Personnel, DNA Analyses. Contingent on the receipt of federal funds or interagency contracts for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized 18.0 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time Equivalents (FTE)" figure indicated above.	No Changes
44	V-62	Human Trafficking Prevention and Enforcement. Included in the amounts appropriated above to the Department of Public Safety (DPS) is \$16,797,013 in fiscal year 2026 ~~28~~ and \$11,053,121 in fiscal year 2027 ~~29~~ from the General Revenue Fund and ~~\$4,950,011~~ \$5,338,124 each fiscal year in General Revenue-Dedicated Sexual Assault Account No. 5010, appropriated by the Eighty-sixth Legislature, Regular Session, 2019, to address human trafficking and anti-gang activities.	Update fiscal years and amount in GRD account 5010,
45	V-62	Essential Supplies for Agency Staff Engaged in Disaster Response. Out of the funds appropriated above, and pursuant to Government Code, Section 411.0132, the Department of Public Safety (DPS) may expend funds to purchase food and beverages for use by DPS staff engaged in training activities approved by the Director of DPS. DPS is also authorized to purchase food and beverages as required for use by DPS staff engaged in an emergency situation, incident, or disaster response activity. DPS shall notify the Legislative Budget Board and the Governor of all food and water purchases within 45 business days of the date of such purchases.	No Changes.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
46	V-62	atewide Safe Gun Storage Campaign. Included in amounts appropriated above in Strategy C.2.1, Regulatory Services, is \$750,000 in fiscal year 2026~~28~~ and \$750,000 in fiscal year 2027~~29~~ from the General Revenue Fund for the continuation and promotion of the statewide safe gun storage campaign. The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for self-defense.	Update fiscal years.
47	V-62	aining Academy Recruitment Payment. Included in amounts appropriated above to the Department of Public Safety in Strategy E.1.4, Training Academy and Development, is \$1,500,000 each fiscal year from the General Revenue Fund to provide academy graduates a one-time recruitment payment not to exceed \$5,000 pursuant to Government Code, Section 9.262.	No Changes.
48	V-62	outh Foster Driver License Program. Included in amounts above in Strategy E.1.1, Headquarters Administration, is up to \$940,000 each fiscal year in General Revenue-Dedicated Account No. 5177, Identification Fee Exemption Fund, for the Department of Public Safety to transfer by interagency contract (IAC) to the Texas Workforce Commission to support the Youth Foster Driver License Program subject to the available balance of the Identification Fee Exemption Fund.	No Changes.
49	V-63	aritime Security and Intelligence. From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall allocate \$220,000 from the General Revenue Fund in each fiscal year of the 2026~~28~~-27~~29~~ biennium to be used to employ two maritime sector analysts devoted exclusively to crime and security analysis of maritime critical infrastructure.	Update fiscal years.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
50	V-63	Estimated Appropriation for Account No. 5185, DNA Testing. For the 2026 ~~28~~ -27 ~~29~~ biennium, the Department of Public Safety is appropriated all additional revenue from General Revenue Dedicated Account No. 5185, DNA Testing, that is collected in excess of the amount reported in the Comptroller's Biennial Revenue Estimate for the 2026 ~~28~~ -27 ~~29~~ biennium, for the purposes of collecting and analyzing DNA samples provided by defendants.	Update fiscal years.
51	V-63	Organized Retail Theft Prevention Unit. Out of amounts appropriated above in Strategy A.2.1, Criminal Investigations, is \$1,266,312 in fiscal year 2026 ~~28~~ and \$1,266,311 in fiscal year 2027 ~~29~~ from the General Revenue Fund and 7.0 FTEs each fiscal year for the Department of Public Safety (DPS) to create an Organized Retail Theft Prevention Unit to target and pursue criminal organizations that profit from retail theft. DPS shall provide a report to the Legislature no later than December 1 of each fiscal year on the activities of the unit including the number of investigations conducted, number of apprehensions, establishments advised, and geographical data.	Update fiscal years.
52	V-63	~~Unexpended Balances: League City Mega Center Driver License Office. In addition to amounts appropriated above in Strategy D.1.1, Driver License Services, are unexpended and unobligated balances related to Rider 53, League City Driver License Office, in House Bill 1, Eighty-eighth Legislature, Regular Session, 2023. These funds are to be used for the construction of a driver license office in League City.~~ ~~Any unexpended balances remaining as of August 31, 2025, (estimated to be \$0), are appropriated for the same purpose for the fiscal year beginning September 1, 2025.~~	Construction was completed in March 2026 and Opened officially on May 27, 2026. IOD has marked the build-to-suit as completed 3-2-26; rider to be deleted.
53	V-63	Special Threat Training Facility. The Department of Public Safety shall provide guidance and oversight over operations of the Special Threat Training Facility in Montgomery County.	No Changes

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
54	V-63	~~was Ranger Hall of Fame and Museum and Company F. Out of amounts appropriated above in Strategy A.2.2, Texas Rangers, \$10,000,000 in fiscal year 2026 is appropriated to the Department of Public Safety (DPS) from the General Revenue Fund to be used only for the purpose of expanding the Texas Ranger Hall of Fame and Museum located in Waco, Texas and supporting the construction of new DPS office space for Company F at the same location.~~	Funds transferred to City of Waco and can be deleted
55	V-63	~~aw Trooper Funding. (a) Included in the amounts appropriated above is:~~ ~~(1) \$5,268,760 from the General Revenue Fund and 30.0 Full-Time Equivalents (FTEs) in fiscal year 2026 and \$4,686,090 from the General Revenue Fund and 30.0 FTEs in fiscal year 2027 to Strategy A.1.1, Intelligence;~~ ~~(2) \$834,668 from the General Revenue Fund and 5.0 FTEs in fiscal year 2026 and \$737,659 from the General Revenue Fund and 5.0 FTEs in fiscal year 2027 to Strategy A.1.2, Interoperability;~~ ~~(3) \$18,574,861 from the General Revenue Fund and 52.0 FTEs in fiscal year 2026 and \$9,196,661 from the General Revenue Fund and 52.0 FTEs in fiscal year 2027 to Strategy A.2.1, Criminal Investigations;~~ ~~(4) \$153,892,184 from the General Revenue Fund and 437.0 FTEs in fiscal year 2026 and \$69,633,212 from the General Revenue Fund and 437.0 FTEs in fiscal year 2027 to Strategy A.3.1, Texas Highway Patrol;~~ ~~(5) \$1,547,023 from the General Revenue Fund and 11.5 FTEs in fiscal year 2026 and \$1,441,487 from the General Revenue Fund and 11.5 FTEs for fiscal year 2027 in Strategy C.1.1, Crime Laboratory Services;~~ ~~(6) \$7,251,588 from the General Revenue Fund and 67.0 FTEs in fiscal year 2026 and \$6,478,475 from the General Revenue and 67.0 FTEs in fiscal year 2027 to Strategy E.1.1, Headquarters Administration; and~~	his rider is no longer needed because the items listed have been incorporated into base funding. (previously used for 16/17 R56 250 troopers)

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
56	V-63	~~New Trooper Funding (continued)~~ ~~(7) \$39,969,765 from the General Revenue Fund in fiscal year 2026 to Strategy E.1.4, Training Academy and Development to be used for 467.0 commissioned law enforcement FTE positions and 135.5 support staff FTE positions.~~ ~~(b) DPS shall only use appropriations from the General Revenue Fund as listed above in Subsection (a) for the purpose of training or funding 467.0 new commissioned law enforcement FTE positions and 135.5 new support staff FTE positions in fiscal years 2026-27. DPS shall lapse any appropriations from the General Revenue Fund as listed above in Subsection (a) that have not been expended or obligated for the purpose of training or funding 467.0 new commissioned law enforcement FTE positions and 135.5 new support staff FTE positions at the end of fiscal year 2027. Within 30 days after completion of each recruit school during fiscal years 2026-27, DPS shall report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, the number of commissioned officers and support staff hired and trained since the previous report under this subsection; the number of graduates for each recruit school, and the amount of remaining appropriations listed above in Subsection (a).~~ ~~(c) DPS shall also use the General Revenue appropriations and FTEs positions as listed above in Subsection (a) for the purpose of providing expanded capitol complex security in the 2026-27 biennium.~~	This rider is no longer needed because the items listed have been incorporated into base funding. (previously used for 16/17 R56 250 troopers)
57	V-64	~~Driver License Performance Improvement Group.~~ Included in amounts appropriated above in Strategy D.1.1, Driver License Services, is \$6,000,000 in fiscal year 2026 from the General Revenue Fund and \$6,000,000 in fiscal year 2027 from the General Revenue Fund and 28.0 full-time equivalent positions to establish a performance improvement group within the Driver License Division that can improve the core functions of the division. A report shall be submitted to the legislature no later than December 1, 2026. The report should outline the progress of the Performance Improvement Group.	Recommend deleting this rider because legislative intent usually announces when it requires ongoing reporting. The report will be completed this year and there is no language suggesting further reporting.
58	V-64	~~Brenham Driver License Office.~~ Included in the amounts appropriated above in Strategy D.1.1, Driver License Services, is \$8,750,000 in fiscal year 2026 from the General Revenue Fund, for the Department of Public Safety to purchase or construct, furnish, and equip a driver license office located in Brenham, TX. Any unexpended balances as of August 31, 2026, are appropriated for the same purposes for the biennium beginning September 1, 2026.	Recommend deleting this rider because we have a replacement rider for capital UB.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
59	V-64	~~deral Firearm Reporting Training.~~ Out of funds appropriated above, the Department of Public Safety (DPS), in consultation with the Office of Court Administration (OCA), shall develop an online training course for district and county clerks regarding reporting requirements defined by Government Code, Sections 411.052 and 411.0521 and provide specific information on how to prepare and submit a report under Sections 411.052 and 411.0521. The training course shall be made available on DPS's website. The OCA shall disseminate information regarding the course to district and county clerks using funds made available to OCA by DPS.	Recommend deleting this rider because it has been completed.
60	V-64	~~river License Office.~~ Included in amounts appropriated above in Strategy D.1.1, Driver License Services, is \$9,547,117 in fiscal year 2026 from the General Revenue Fund, \$8,143,519 in fiscal year 2027 from the General Revenue Fund, and 83.3 full-time equivalent positions for the establishment of a twenty-four counter driver license office that serves eastern Hays and western Caldwell counties. Any unexpended balances as of August 31, 2026, are appropriated for the same purposes for the fiscal year beginning September 1, 2026.	Recommend deleting this rider because we have a replacement rider for capital UB.
61	V-64	~~gether We Learn Community Safety Education Expansion.1~~ Included in the amounts appropriated above is \$1,000,000 from the General Revenue Fund for fiscal year 2026 and \$1,000,000 from the General Revenue Fund for fiscal year 2027 in Strategy A.3.1, Texas Highway Patrol, for the expansion of the "Together We Learn" Program. Funds shall be used to provide enhanced traffic and pedestrian stop safety education in partnership with law enforcement agencies, with priority given to schools serving high-risk or under-resourced communities. DPS shall submit a report to the Legislative Budget Board by December 1, 2027, detailing the total number of students educated through the program, impact on student knowledge, perceptions of law enforcement interactions, and recommendations for expanding the program statewide.	Recommend deletion because the requirement was for a one-time project.
62	V-65	~~rensic Cold Case Investigation Report.2~~ Out of funds appropriated above, the Department of Public Safety and the Office of the Attorney General shall each issue a report on cold case investigations and resolutions to the Legislature no later than December 1, 2026. The report shall include the total number of unsolved cold cases involving violent crimes by the agency, the number of cold case investigations opened by the agency, the number of cold case investigations solved by the agency, and any other information deemed relevant to improving cold case investigative capabilities.	Recommend deleting this rider because legislative intent usually announces when it requires ongoing reporting. The report will be completed this year and there is no language suggesting further reporting.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026-27 GAA	Proposed Rider Language	Rationale
63	V-65	~~Contingency for House Bill 1422.4 Out of funds appropriated above in Strategy C.1.1, Crime Laboratory Services, the Department of Public Safety shall implement the provisions of the legislation relating to the rights of victims of sexual assault and other sex offenses, the offense of continuous sexual abuse, and the prosecution, punishment, and collateral consequences of certain sex offenses, due to the enactment of House Bill 1422.~~	House Bill 1422 is now included in the Government Code. The program is already established and will continue.
64	V-65	~~Contingency for House Bill 3711.5 Out of funds appropriated above in Strategy A.2.2, Texas Rangers, the Department of Public Safety shall implement the provisions of the legislation relating to the investigation and prosecution of certain open meetings offenses as offenses against public administration and the publication of certain information regarding the prosecution of those offenses, due to the enactment of House Bill 3711.~~	Recommend deletion because House Bill was amended to place the obligation on the Attorney General's Office.
701	New	<u>Contingency for Authorization to Advertise. Out of the funds appropriated above in Strategy E.1.4, Training Academy and Development, and contingent upon enactment of legislation to authorize the Department of Public Safety to conduct comprehensive, modernized recruiting campaigns by explicitly permitting the use of mass media platforms, the Department may advertise using mass media platforms.</u>	The Texas Department of Public Safety's Training Operations Division, Recruiting Unit, currently lacks the authorization to employ mass media platforms, such as television, radio, newspapers, and billboards, to support and enhance statewide recruiting efforts aimed at filling existing Trooper vacancies.
702	New	<u>Contingency for Authorization to Sell Merchandise. Out of the funds appropriated above in Strategy E.1.4, Training Academy and Development, and contingent upon enactment of legislation to authorize the Department of Public Safety to design, procure, produce, distribute, and sell merchandise featuring the Department's insignia, emblems, and other official identifying marks, the Department may sell merchandise, collect revenue from the sale of merchandise, and appropriate the revenue collections for operations at the training academy.</u>	The Texas Department currently lacks statutory authority to market and sell officially approved and vetted merchandise bearing Department insignia, emblems, or other official identifying marks for revenue generating purposes. Establishing such authority would enable the Department to responsibly manage its brand, meet public demand for high quality official merchandise, and generate funds that can be reinvested to support departmental programs and strategic initiatives.

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2026–27 GAA	Proposed Rider Language	Rationale
703	New	<u>Unexpended Balances Appropriation: Long-Term and Complex Capital Budget Projects. Any unobligated and unexpended balancees of capital budget remaining as of August 31, 2027 (estimated to be \$0), that were appropriated to the Department during the 2026/27 biennium under Rider 2, Capital Budget, Sections b., c., and d. for information technology projects or the instruction, repair or rehabilitation of buildings and facilities projects, are appropriated for the next fiscal biennium beginning September 1, 2027, for the same purpose.</u>	request a new rider providing limited inter-biennial Unexpended Balance authority for certain Information Resource Technology, Construction of Buildings and Facilities, and Repair or Rehabilitation of Buildings and Facilities capital projects . This rider is intended to ensure the remaining balance is available as these projects will extend into the next biennium. Major projects have a tendency to take longer than a biennium due to scope, economic factors, and adherence to state law.
704	New	<u>Hard to Fill Troopers: at the Alamo and Capitol Complex. Out of funds appropriated above, the Department of Public Safety may provide an incentive to Texas Highway Patrol commissioned peace officers, serving at the rank of Captain or below, for positions stationed at the Capitol Complex or the Alamo.</u>	Currently, the Department has hard to fill positions within the Capitol Complex and the Alamo. Introducing a hardship incentive will result in the agency attracting better candidates to fill these positions, which ultimately leads to improved recruitment and retention rates. With higher quality applicants filling these vacancies, the agency expects a positive impact on both the level of service provided and overall public safety.

Schedule 3.B. - Appendix A

Rider 1. Performance Measure Targets

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

A. Goal: PROTECT TEXAS

Outcome (Results/Impact):

Annual Texas Index Crime Rate	1,500	1,500
A.2.1. Strategy: CRIMINAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests for Drug Violations	2,700	2,700
Number of Human Trafficking Investigations Closed	1,100	1,100
Number of Felony Arrests by CID	7,000	7,000
Number of Human Trafficking Investigations Conducted by CID	4,500	4,500
A.2.2. Strategy: TEXAS RANGERS		
Output (Volume):		
Number of Investigations Conducted by Texas Rangers	1,750	1,750
Number of Support Deployments by Texas Rangers	1,500	1,500
A.3.1. Strategy: TEXAS HIGHWAY PATROL		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	3,450,000	3,450,000
Number of Traffic Law Violator Contacts	2,900,000	2,900,000
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,000,000	1,000,000
Number of School Safety Visits by Commissioned THP Members	25,000	25,000
Number Arrests Conducted by THP Members	45,000	45,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	900,000	900,000

B. Goal: SECURE THE TEXAS BORDER

B.1.1. Strategy: DETECT & INTERDICT TRAFFICKING

Output (Volume):

Total Number of Interagency Law Enforcement Operations Coordinated	200	200
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C. Goal: REGULATORY SERVICES

Outcome (Results/Impact):

Drug Toxicology Cases Backlogged	5,500	4,000
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	100.0%	100.0%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	100.0%	100.0%
C.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed by DPS Crime Laboratories	55,000	55,000
Number of DNA Cases Completed by DPS Crime Laboratories	9,000	9,000
Efficiencies:		
Average Cost to Complete a DNA Case	1,950	1,950
Explanatory:		
Number of Arrestee and Offender DNA Profiles Completed	130,000	160,000
C.2.1. Strategy: REGULATORY SERVICES		
Explanatory:		
Number of Original and Renewal Licenses to Carry a Handgun Issued	275,000	275,000

D. Goal: DRIVER LICENSE SERVICES

Outcome (Results/Impact):

Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	63.00%	63.00%
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Schedule 3.B. - Appendix A

Rider 1. Performance Measure Targets Requested (Baseline)

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

	<u>2028</u>	<u>2029</u>
A. Goal: PROTECT TEXAS		
Outcome (Results/Impact):		
<u>Annual Texas Index Crime Rate</u>	<u>2,257</u>	<u>2,257</u>
A.2.1. Strategy: CRIMINAL INVESTIGATIONS		
Output (Volume):		
<u>Number of Arrests for Drug Violations</u>	<u>2,700</u>	<u>2,700</u>
<u>Number of Human Trafficking Investigations Closed</u>	<u>1,100</u>	<u>1,100</u>
<u>Number of Felony Arrests by CID</u>	<u>10,000</u>	<u>10,000</u>
<u>Number of Human Trafficking Investigations Conducted by CID</u>	<u>4,500</u>	<u>4,500</u>
A.2.2. Strategy: TEXAS RANGERS		
Output (Volume):		
<u>Number of Investigations Conducted by Texas Rangers</u>	<u>2,152</u>	<u>2,152</u>
<u>Number of Support Deployments by Texas Rangers</u>	<u>1,780</u>	<u>1,780</u>
A.3.1. Strategy: TEXAS HIGHWAY PATROL		
Output (Volume):		
<u>Number of Highway Patrol Service Hours on Routine Patrol</u>	<u>3,450,000</u>	<u>3,450,000</u>
<u>Number of Traffic Law Violator Contacts</u>	<u>2,200,000</u>	<u>2,200,000</u>
<u>Number of Commercial Vehicle Enforcement Hours on Routine Patrol</u>	<u>1,000,000</u>	<u>1,000,000</u>
<u>Number of School Safety Visits by Commissioned THP Members</u>	<u>30,000</u>	<u>30,000</u>
<u>Number Arrests Conducted by THP Members</u>	<u>35,000</u>	<u>35,000</u>
Efficiencies:		
<u>Number of Commercial Vehicle Traffic Law Violator Contacts</u>	<u>900,000</u>	<u>900,000</u>
B. Goal: SECURE THE TEXAS BORDER		
B.1.1. Strategy: DETECT & INTERDICT TRAFFICKING		
Output (Volume):		
<u>Total Number of Interagency Law Enforcement Operations Coordinated</u>	<u>200</u>	<u>200</u>
C. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
<u>Percent Change of Crime Laboratory Cases Backlogged</u>	<u>-15%</u>	<u>-15%</u>
<u>Percent Change of Sexual Assault Cases Backlogged</u>	<u>0%</u>	<u>0%</u>
<u>Drug Toxicology Cases Backlogged</u>	<u>3,500</u>	<u>3,000</u>
<u>Percentage of Original Licenses to Carry a Handgun Issued within 60 Days</u>	<u>100.0%</u>	<u>100.0%</u>
<u>Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days</u>	<u>100.0%</u>	<u>100.0%</u>
C.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
<u>Number of Drug Cases Completed by DPS Crime Laboratories</u>	<u>55,000</u>	<u>55,000</u>
<u>Number of DNA Cases Completed by DPS Crime Laboratories</u>	<u>9,000</u>	<u>9,000</u>
Efficiencies:		
<u>Average Cost to Complete a DNA Case</u>	<u>1,700</u>	<u>1,700</u>
Explanatory:		
<u>Number of Arrestee and Offender DNA Profiles Completed</u>	<u>150,000</u>	<u>169,000</u>
C.2.1. Strategy: REGULATORY SERVICES		
Explanatory:		
<u>Number of Original and Renewal Licenses to Carry a Handgun Issued</u>	<u>307,000</u>	<u>300,000</u>
D. Goal: DRIVER LICENSE SERVICES		
Outcome (Results/Impact):		
<u>Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes</u>	<u>62.00%</u>	<u>63.00%</u>

Schedule 3.B. - Appendix B

Rider 2. Capital Budget

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

	<u>2026</u>	<u>2027</u>
a. ~~Acquisition of Land and Other Real Property~~		
(1) ~~Driver License Office Hays/Caldwell~~	\$ ~~8,000,000~~	\$ ~~0~~
(2) ~~Driver License Office Brenham~~	<u>~~8,750,000~~</u>	<u>~~0~~</u>
Total, Acquisition of Land and Other Real Property	\$ ~~16,750,000~~	\$ ~~0~~
b. ~~Construction of Building and Facilities~~		
(1) ~~Driver License Office Katy~~	\$ ~~595,098~~	\$ ~~595,098~~
(2) ~~Commercial Vehicle Enforcement Modular Building Lease~~	<u>~~1,177,404~~</u>	<u>~~1,177,404~~</u>
(2) ~~Texas Ranger Hall of Fame and Museum~~	<u>~~10,000,000~~</u>	<u>~~0~~</u>
Total, Construction of Buildings and Facilities	\$ ~~11,772,502~~	\$ ~~1,772,502~~
c. ~~Repair or Rehabilitation of Buildings and Facilities~~		
(1) ~~Deferred Maintenance~~	\$ ~~3,700,000~~	\$ ~~0~~
(2) ~~Communication Towers Repair & Replacement~~	<u>~~3,500,000~~</u>	<u>~~3,500,000~~</u>
(3) ~~Deferred Maintenance - Generator Systems Maintenance~~	<u>~~3,000,000~~</u>	<u>~~0~~</u>
Total, Repair or Rehabilitation of Buildings and Facilities	\$ ~~10,200,000~~	\$ ~~3,500,000~~

Schedule 3.B. - Appendix B
Rider 2. Capital Budget

d. Acquisition of Information Resource Technologies		
(1) ~~Texas Highway Patrol (THP) Information Technology (IT) Equipment~~	~~\$ 2,000,000~~	~~\$ 2,000,000~~
(2) ~~Crime Records Service Information Technology~~	~~3,279,626~~	~~3,279,626~~
(3) ~~DL Technology Upgrades~~	~~4,903,588~~	~~4,463,986~~
(4) ~~IT Modernization Initiatives and Maintenance~~	~~6,988,240~~	~~6,360,497~~
(5) ~~Enhance Capital Security IT Purchases~~	~~2,040,208~~	~~0~~
(6) ~~Advanced Analytics & Threat Detection Software~~	~~11,100,000~~	~~11,100,000~~
(7) ~~Regulatory Services (RSD) Technology Projects~~	~~232,992~~	~~232,992~~
(8) ~~Safety Technology Upgrade for Trooper Safety~~	~~1,306,200~~	~~1,306,200~~
(9) ~~Electronic Content Management System~~	~~319,004~~	~~319,004~~
(10) ~~Crime Lab Portal~~	~~350,000~~	~~350,000~~
(11) ~~Case Management Reporting System~~	~~1,400,000~~	~~1,400,000~~
(12) ~~Driver License Staffing Laptops, enterprise agreements and needed software~~	~~1,737,845~~	~~2,995,482~~
(13) ~~Driver License staffing Customer Service Center Laptops and Enterprise Agreements~~	~~1,133,795~~	~~795,318~~
(14) ~~Law Enforcement Technology & Equipment License Fees InCar Camera System Licenses~~	~~2,951,487~~	~~2,951,487~~
(15) ~~Law Enforcement Technology & Equipment License Fees License Plate Reader Service~~	~~1,650,000~~	~~1,650,000~~
(16) ~~Law Enforcement Technology & Equipment License Fees 4RE Live Streaming "Aware Plus"~~	~~121,950~~	~~121,950~~
(17) ~~Law Enforcement FTEs Alamo IT Equipment~~	~~864,346~~	~~329,552~~
(18) ~~400 LEOs IT~~	~~5,940,567~~	~~3,651,016~~
(19) ~~Cold Case IT~~	~~222,542~~	~~31,244~~
Total, Acquisition of Information Resource Technologies	\$ 48,542,390	\$ 43,338,354
e. Transportation Items		
(1) ~~Ballistic Resistant Technology~~	~~\$ 12,843,200~~	~~\$ 0~~
(2) ~~Protect Texas Vehicles and Related Equipment~~	~~4,060,970~~	~~0~~
(3) ~~Additional Fixed Wing Aircraft~~	~~11,100,000~~	~~0~~
(4) ~~Replace 6 Helicopters~~	~~45,000,000~~	~~0~~
(5) ~~Law Enforcement FTEs Alamo Vehicles~~	~~7,931,400~~	~~0~~
(6) ~~Cold Case Transportation~~	~~1,480,506~~	~~0~~
(7) ~~400 LEOs Transportation~~	~~45,044,172~~	~~0~~
Total, Transportation Items	\$ 127,460,248	\$ 0

Schedule 3.B. - Appendix B

Rider 2. Capital Budget

f. Acquisition of Capital Equipment and Items		
(1) Law Enforcement Equipment	\$ 1,000,000	\$ 1,000,000
(2) Radios	1,569,473	2,842,661
(3) Border Security Capital Equipment for Operation- Drawbridge	8,500,000	8,500,000
(4) Communication Equipment and Leases	7,610,586	7,610,586
(5) Crime Lab Equipment	3,080,345	3,080,345
(6) Enhance Capitol Security Security Equipment	580,000	0
(7) Texas Highway Patrol Equipment	1,444,369	1,000,000
(8) Technical Unit Intercept System	1,000,000	1,000,000
(9) Driver License Customer Service Center Staffing Cameras	546,929	0
(10) Law Enforcement Technology & Equipment Body Camera and Storage	5,000,000	6,000,000
(11) Law Enforcement FTEs Alamo Capital Equipment	646,560	0
(12) Cold Case Capital Items	2,807,766	360,000
(13) 400 LEOs Capital Items	10,302,408	0
Total, Acquisition of Capital Equipment and Items	\$ 44,088,436	\$ 31,393,592
g. Data Center/Shared Technology Services		
(1) Data Center Services (DCS)	\$ 13,691,107	\$ 13,765,363

Schedule 3.B. - Appendix B

Rider 2. Capital Budget

h. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) ~~CAPPS Statewide ERP System~~	\$ ~~679,474~~	\$ ~~679,474~~
i. Cybersecurity		
(1) ~~Defend and Solidify DPS Systems~~	\$ ~~7,354,298~~	\$ ~~5,664,794~~
Total, Capital Budget	\$ 280,538,455	\$ 100,114,079
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 269,906,456	\$ 89,926,449
Federal Funds	\$ 7,242,373	\$ 6,798,004
Other Funds		
Appropriated Receipts	\$ 3,279,626	\$ 3,279,626
Interagency Contracts	110,000	110,000
Subtotal, Other funds	3,389,626	3,389,626
Total, Method of Financing	\$ 280,538,455	\$ 100,114,079

Schedule 3.B. - Appendix B

Rider 2. Capital Budget Requested (Baseline)

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

	<u>2028</u>	<u>2029</u>
a. Construction of Building and Facilities		
(1) <u>Commercial Vehicle Enforcement Construction</u>	<u>1,177,404</u>	<u>1,177,404</u>
<u>Total, Construction of Buildings and Facilities</u>	<u>\$ 1,177,404</u>	<u>\$ 1,177,404</u>
b. Repair or Rehabilitation of Buildings and Facilities		
(1) <u>Deferred Maintenance</u>	<u>\$ 13,700,000</u>	<u>\$ 13,700,000</u>
(2) <u>Communication Towers Repair & Replacement</u>	<u>3,500,000</u>	<u>3,500,000</u>
(3) <u>Deferred Maintenance - Generator Systems Maintenance</u>	<u>3,000,000</u>	<u>3,000,000</u>
<u>Total, Repair or Rehabilitation of Buildings and Facilities</u>	<u>\$ 20,200,000</u>	<u>\$ 20,200,000</u>
c. Acquisition of Information Resource Technologies		
(1) <u>Texas Highway Patrol Information Technology Equipment</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
(2) <u>Accounts Payable Invoice Tracking</u>	<u>800,000</u>	<u>800,000</u>
(3) <u>Crime Records Technology Projects</u>	<u>3,279,626</u>	<u>3,279,626</u>
(4) <u>Driver License Technology Upgrades</u>	<u>4,683,787</u>	<u>4,683,787</u>
(5) <u>IT Modernization Initiatives and Maintenance</u>	<u>6,674,369</u>	<u>6,674,369</u>
(6) <u>Enhance Capital Security - IT Purchases</u>	<u>1,020,104</u>	<u>1,020,104</u>
(7) <u>Advanced Analytics Software</u>	<u>11,100,000</u>	<u>11,100,000</u>
(8) <u>Regulatory Services (RSD) Technology Projects</u>	<u>232,992</u>	<u>232,992</u>
(9) <u>Trooper Safety Technology Upgrades</u>	<u>1,306,200</u>	<u>1,306,200</u>
(9) <u>Crime Laboratory IT Purchases</u>	<u>350,000</u>	<u>350,000</u>
(10) <u>Electronic Content Management System</u>	<u>319,004</u>	<u>319,004</u>
(11) <u>Driver License Service Information Technologies</u>	<u>1,200,000</u>	<u>1,200,000</u>
(12) <u>Case Management</u>	<u>1,400,000</u>	<u>1,400,000</u>
(13) <u>Driver License staffing - Customer Service Center Laptops</u>	<u>964,244</u>	<u>964,244</u>
(14) <u>Driver License staffing - Computers</u>	<u>2,369,664</u>	<u>2,369,664</u>
(15) <u>Law Enforcement Technology & Equipment - InCar Camera System Licenses</u>	<u>2,951,487</u>	<u>2,951,487</u>
(16) <u>Law Enforcement Technology & Equipment - License Plate Reader</u>	<u>1,650,000</u>	<u>1,650,000</u>

Schedule 3.B. - Appendix B

Rider 2. Capital Budget Requested (Baseline)

(17) <u>Law Enforcement Technology & Equipment - Live Stream-Aware Plus</u>	121,950	121,950
(18) <u>Driver License Service Customer Service Center Information Technology Improvement</u>	2,500,000	2,500,000
(19) <u>Disaster Information Technology</u>	15,450,000	15,450,000
(20) <u>Body Camera & Storage</u>	5,500,000	5,500,000
(21) <u>Computers Cold Case</u>	26,280	26,280
<u>Total, Acquisition of Information Resource Technologies</u>	<u>\$ 65,899,707</u>	<u>\$ 65,899,707</u>
d. <u>Transportation Items</u>		
(1) <u>Ballistic Resistant Technology</u>	\$ 12,843,200	\$ 12,843,200
(2) <u>Vehicles and Related Equipment</u>	2,030,485	2,030,485
<u>Total, Transportation Items</u>	<u>\$ 14,873,685</u>	<u>\$ 14,873,685</u>
e. <u>Acquisition of Capital Equipment and Items</u>		
(1) <u>Enhance Capitol Security - Security Equipment</u>	\$ 290,000	\$ 290,000
(2) <u>Radios</u>	2,206,067	1,569,473
(3) <u>Border Security - Operation Drawbridge</u>	8,500,000	8,500,000
(4) <u>Communication Equipment and Leases</u>	7,610,586	7,610,586
(5) <u>Crime Lab Equipment</u>	3,080,345	2,970,345
(6) <u>Technical Unit Intercept System</u>	1,000,000	1,000,000
(7) <u>Commercial Vehicle Enforcement Modular Building Lease</u>	986,183	986,183
(8) <u>Law Enforcement Equipment Federal Seized</u>	1,000,000	1,000,000
(9) <u>Crime Laboratory Division - Cold Case Equipment</u>	360,000	360,000
<u>Total, Acquisition of Capital Equipment and Items</u>	<u>\$ 25,033,181</u>	<u>\$ 24,286,587</u>
f. <u>Data Center/Shared Technology Services</u>		
(1) <u>Data Center Services (DCS)</u>	\$ 3,199,062	\$ 3,199,062
g. <u>Centralized Accounting and Payroll/Personnel System (CAPPS)</u>		
(1) <u>CAPPS Statewide ERP System</u>	\$ 679,474	\$ 679,474
h. <u>Cybersecurity</u>		
(1) <u>Defend and Solidify DPS Systems</u>	\$ 6,509,546	\$ 6,509,546
<u>Total, Capital Budget</u>	<u>\$ 137,572,059</u>	<u>\$ 136,825,465</u>

Schedule 3.B. - Appendix B

Rider 2. Capital Budget Requested (Baseline)

Method of Financing (Capital Budget):

General Revenue Fund	\$ 127,398,246	\$ 126,761,652
Federal Funds	\$ 6,784,187	\$ 6,784,187
Other Funds		
Appropriated Receipts	\$ 3,279,626	\$ 3,279,626
Interagency Contracts	110,000	-
Subtotal, Other funds	3,389,626	3,279,626
Total, Method of Financing	\$ 137,572,059	\$ 136,825,465
Total, Capital Budget	\$ 146,486,350	\$ 145,629,756

Method of Financing (Capital Budget):

General Revenue Fund	\$ 269,906,456	\$ 89,926,449
Federal Funds	\$ 7,242,373	\$ 6,798,004
Other Funds		
Appropriated Receipts	\$ 3,279,626	\$ 3,279,626
Interagency Contracts	110,000	110,000
Subtotal, Other funds	3,389,626	3,389,626
Total, Method of Financing	\$ 280,538,455	\$ 100,114,079

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4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 8:49:07AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: New Infrastructure and Maintenance Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	5,585,590	7,204,768
5000	CAPITAL EXPENDITURES	533,239,439	5,000,000
TOTAL, OBJECT OF EXPENSE		\$538,825,029	\$12,204,768
METHOD OF FINANCING:			
1	General Revenue Fund	538,825,029	12,204,768
TOTAL, METHOD OF FINANCING		\$538,825,029	\$12,204,768

DESCRIPTION / JUSTIFICATION:

The DPS mission is critical to the State of Texas. All citizens benefit from the more efficient provision of regulatory services, enforcement of laws, and safety of those traveling on Texas highways. The mission cannot be accomplished without strategically placed facilities with modern systems to set the conditions for success.

DPS Facilities Condition Assessment identified over \$185 million in maintenance items required to ensure the efficient operations of DPS facilities throughout the state. DPS requests funding to address critical deferred maintenance projects, upgrade generators to expand redundant power generation capacity, and replace outdated underground fuel tanks to ensure DPS is ready for emergencies and normal operations.

DPS is requesting funding to construct new regional headquarters for El Paso and San Antonio. Both existing facilities limit the type and scope of operations required of DPS. With current FTEs and square footage, there is limited space, nor is there a feasible way to expand the current building. In addition, DPS is requesting funding to construct a live threat engagement training house and SWAT facility to create realistic training to move tactically when entering schools, places of worship, businesses, and homes.

DPS leases more than 90 facilities that are essential to support law enforcement personnel and serve the citizens of Texas. The Texas Facilities Commission estimates renewal costs will increase, on average, by 25 percent on a one-time basis. Many DPS lease renewals are contractually tied to the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) with a forecast of 4.5 percent increase per year. Additionally, Driver License Division (DLD) has two new unfunded leases for the Garland Mega Center and Leander/Cedar Park facility. DPS is requesting funds to pay lease costs increases and unfunded leases to maintain operations.

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:49:07AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

For existing facilities, Texas taxpayers have invested hundreds of millions of dollars to provide DPS with facilities to execute its mission and achieve its goals. Addressing these critical life-safety and operational continuity issues, repairs, renewal of state-owned facilities and aging environmental and building systems statewide will ensure the agency continues to perform to the high level of reliable protection and service to the citizens of Texas.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$12,204,768	\$12,204,768	\$12,204,768

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 8:49:07AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Transportation Items Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	305,000,000	0
	TOTAL, OBJECT OF EXPENSE	\$305,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	305,000,000	0
	TOTAL, METHOD OF FINANCING	\$305,000,000	\$0

DESCRIPTION / JUSTIFICATION:

DPS is dependent on safe and well-functioning transportation modalities. This request would provide additional capital funding to address the cost of acquiring vehicles necessary to maintain the Department's fleet operations and replacement schedule. With these funds, DPS projects to replace approximately 3,165 vehicles from various divisions, with the majority of replacements dedicated to black-and-white units.

DPS' current replacement goal is 120,000 miles. However, black-and-white vehicles have an average turn-in mileage of 160,000 miles (not counting total loss wrecks) in FY25 and FY26. With original 2026-2027 base of \$138 million, DPS could expect to maintain replacement mileage of 138,000 in 2030-2031. With requested \$305 million, DPS could reduce replacement mileage to 110,000.

With vehicles exceeding 100,000 miles, the vehicle maintenance increases with the mileage. Common repairs for vehicles operating outside of warranty (above 100,000 miles) are \$4,000 for air conditioner repairs, \$7,000 for transmission overhaul, or \$10,000 for engine replacement. Currently, 1,032 black & white patrol units (32%) are outside of warranty coverage (> 100,000 miles), and 660 units (21%) are above our stated replacement goal of 120,000 miles.

EXTERNAL/INTERNAL FACTORS:

DPS is requesting funds to ensure adequate vehicle and related equipment replacements. The overall state of the agency's fleet of vehicles continues to deteriorate, due to significant wear and tear associated with statewide operations. Additionally, vehicle and required law enforcement equipment costs continue to increase at a faster pace than Consumer Price Index (CPI).

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2026**
 TIME: **8:49:07AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is for base funding for vehicle replacement and additional funding to reduce high-mileage vehicles. DPS requests base be restored in out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$253,848,069	\$0	\$253,848,069

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:49:07AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Technology Stabilization and Operational Efficiency Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,146,020	2,146,020
1002	OTHER PERSONNEL COSTS	20,160	20,160
2001	PROFESSIONAL FEES AND SERVICES	22,352,133	22,452,133
2002	FUELS AND LUBRICANTS	12,669	12,669
2003	CONSUMABLE SUPPLIES	65,777	65,777
2004	UTILITIES	29,532	29,532
2005	TRAVEL	10,500	10,500
2006	RENT - BUILDING	190,020	190,020
2009	OTHER OPERATING EXPENSE	837,753	484,397
5000	CAPITAL EXPENDITURES	198,738,084	132,565,079
TOTAL, OBJECT OF EXPENSE		\$224,402,648	\$157,976,287
METHOD OF FINANCING:			
1	General Revenue Fund	224,402,648	157,976,287
TOTAL, METHOD OF FINANCING		\$224,402,648	\$157,976,287
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

DPS is a high value cyber target because it safeguards highly sensitive criminal justice information, including criminal histories, gang intelligence, biometric data, and driver records for approximately 28 million Texans. Protecting this information and the systems that support critical criminal justice operations is essential to public safety, privacy, and statewide security.

Statewide emergency operations depend on resilient, interoperable communications systems and a cohesive technology platform. Funding is required to enhance mission critical communications, strengthen statewide interoperability, and support reliable access to shared operational data so agencies can coordinate effectively during routine operations, disasters, and large scale emergencies.

Additionally, DPS requires ongoing investment in Data Center Services and Shared Technology Services through Department of Information Resources (DIR) to maintain a secure, modern technology environment to provide essential computer, storage, disaster recovery, security operations, and collaboration capabilities that support frontline

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 8:49:07AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
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personnel and administrative staff.

EXTERNAL/INTERNAL FACTORS:

To ensure network reliability and security across all DPS facilities, funding is required for essential upgrades to network cabling, wireless expansion, bandwidth capacity, redundant circuits, enterprise monitoring tools, and core hardware lifecycle replacement.

Failing to ensure network reliability, and strengthen our cyber posture could lead to significant operational, legal, and financial risks for DPS. This could potentially:

- Disrupt law enforcement communications statewide and lose opportunities for coordinated situational awareness, shared resource management, and unified command during large-scale emergency operations;
- Expose sensitive criminal justice records;
- Compromise driver license and vehicle registration data for millions for Texans;
- Disrupt or stop our ability to issue identifications and multiple licenses to millions of Texans; and
- Halt critical public safety operations statewide.
- Disrupt statewide services from other agencies that depend on DPS systems.

PCLS TRACKING KEY:

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

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$224,402,648	\$157,976,287	\$103,096,299	\$101,592,299	\$76,654,381	\$63,721,914

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 8:49:07AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION						Excp 2028	Excp 2029
SCALABILITY								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$112,201,325	\$78,988,144	\$51,548,151	\$50,798,151	\$38,329,192	331.860.958	

FTE							
2026	2027	2028	2029	2030	2031	2032	
0.0	0.0	21.0	21.0	21.0	21.0	21.0	

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$103,096,299	\$101,596,299	\$76,658,381

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2026**
 TIME: **8:49:07AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Non-Commissioned Support FTEs Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No			
Includes Funding for the Following Strategy or Strategies:			
	01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways		
	01-03-03 Security Programs		
	05-01-01 Headquarters Administration		
	05-01-04 Training Academy and Development		
	05-01-05 Infrastructure Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,545,842	10,071,224
1002	OTHER PERSONNEL COSTS	142,080	147,840
2001	PROFESSIONAL FEES AND SERVICES	126,894	126,894
2002	FUELS AND LUBRICANTS	214,388	237,929
2003	CONSUMABLE SUPPLIES	355,632	369,846
2004	UTILITIES	540,366	576,607
2005	TRAVEL	130,500	133,500
2006	RENT - BUILDING	1,320,640	1,377,646
2007	RENT - MACHINE AND OTHER	381	381
2009	OTHER OPERATING EXPENSE	3,722,990	1,185,906
5000	CAPITAL EXPENDITURES	351,937	141,400
TOTAL, OBJECT OF EXPENSE		\$16,451,650	\$14,369,173
METHOD OF FINANCING:			
1	General Revenue Fund	16,451,650	14,369,173
TOTAL, METHOD OF FINANCING		\$16,451,650	\$14,369,173
FULL-TIME EQUIVALENT POSITIONS (FTE):		148.00	154.00

DESCRIPTION / JUSTIFICATION:

DPS requests additional administrative, operational, and security personnel to meet increasing statewide demands and ensure continued delivery of critical public safety services. Staffing is required for the Williamson County Training Academy, which will be ready for occupancy in November 2027. DPS currently has no personnel to operate or maintain this new facility. These positions are essential to support training operations and ensure safe, functional, and efficient environments for the expanding workforce.

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
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DPS also requests additional Security Specialist positions to address increased activity, demonstrations, and protests at state office buildings, the Alamo, DPS Headquarters, and the Capitol Complex. Security Specialists are a proven staffing model used successfully at DPS and other agency security programs. This blended model allows security specialists to perform routine security functions while commissioned officers focus on law enforcement response, protective operations, patrol, threat response, and other duties requiring commissioned authority. This approach strengthens layered protection, expands coverage, increases operational flexibility, and maximizes the State's investment in commissioned personnel.

Texas Highway Patrol (THP) requests Program Specialists to support regional and headquarters procurement, Public Information Requests (PIR) and specialized programs. THP processes more than 11,000 requisitions and over 51,000 PIRs annually. Dedicated personnel are necessary to ensure timely and accurate responses, maintain compliance, and reduce administrative workload on commissioned staff. These positions will allow commissioned personnel to remain focused on mission-critical field operations and core public safety responsibilities.

EXTERNAL/INTERNAL FACTORS:

Without these non-commissioned support positions, DPS will struggle to meet training operation and maintenance needs at the new Williamson County Training Academy. Additionally, DPS will continue to rely on commissioned personnel to perform administrative and routine security functions, limiting their availability to focus and respond to mission-critical public safety responsibilities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are directly associated with the 154.0 FTEs added by this item.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$14,040,530	\$14,040,530	\$14,040,530

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 8:49:07AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Stipend and Retention Funding Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide Integrated Statewide Public Safety Intelligence Network		
	01-02-01 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks		
	01-02-02 Texas Rangers		
	01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways		
	03-01-01 Crime Laboratory Services		
	03-01-02 Provide Records to Law Enforcement and Criminal Justice		
	03-02-01 Administer Programs, Issue Licenses, and Enforce Compliance		
	04-01-01 Issue Driver Licenses and Enforce Compliance on Roadways		
	05-01-01 Headquarters Administration		
	05-01-02 Information Technology		
	05-01-03 Financial Management		
	05-01-04 Training Academy and Development		
	05-01-05 Infrastructure Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,106,975	12,065,048
1002	OTHER PERSONNEL COSTS	19,374,000	19,374,000
2009	OTHER OPERATING EXPENSE	55,535	60,325
	TOTAL, OBJECT OF EXPENSE	\$30,536,510	\$31,499,373
METHOD OF FINANCING:			
1	General Revenue Fund	30,536,510	31,499,373
	TOTAL, METHOD OF FINANCING	\$30,536,510	\$31,499,373

DESCRIPTION / JUSTIFICATION:

DPS is requesting funds to address unfunded stipends and retain and compensate staff. This funding will provide DPS with a very effective tool to recruit, retain, and reward talented commission and non-commissioned staff.

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
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During the 89th Legislature, Senate Bill 1 amended Article IX, Section 3.12 to expand eligibility for stipends to include both education level and certification, while also doubling the stipend amounts. This change resulted in a budgetary impact of \$24 million.

DPS is also requesting funding to support stipends for commissioned staff serving as Field Training Officers (FTOs), shift differential pay for commissioned staff working a schedule that differs from the standard day shift, and hard to fill positions at the Capitol Complex and Alamo. Approving this funding will prevent the loss of valuable and highly trained staff to large local law enforcement agencies offering these stipends.

Additionally, DPS received \$16 million for the biennium to support non commissioned career ladder adjustments and merit increases. The agency is grateful for this investment, which enabled meaningful progress toward strategic compensation enhancements. However, a significant gap remains in funding targeted career ladders and merit salary increases for mission critical talent and experienced non-commissioned staff. DPS continues to face challenges in keeping pace with the professional salary levels offered by other state agencies and other competing employers. These market pressures contribute to ongoing difficulties with retention and recruitment, and outcomes in both areas are far from optimal. DPS intends to raise specific salaries of our lab scientists, Information Technology specialists, and other technical professional positions with high vacancy rates and in some instances are posted for a year or longer without viable applicants.

EXTERNAL/INTERNAL FACTORS:

Without funding to keep pace with inflation or match competitive offers, the state risks losing valuable, experienced staff. This can lead to a decline in service quality across all departments, including Crime Lab, Information Technology, and Texas Highway Patrol. Without competitive salaries or stipends, DPS may struggle to attract qualified applicants in the future. This could lead to less-experienced candidates and hinder overall agency effectiveness. A decline in service quality and public safety can damage the public's perception of the DPS and the state government as a whole.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The stipends and merits will be incorporated into the agency's payroll, so the costs are expected to be ongoing.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$31,499,373	\$31,499,373	\$31,499,373

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Exceptional Item Request Schedule with Sub Requests
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DATE: 8/24/2026
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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: New Infrastructure and Maintenance Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	5,585,590	7,204,768
5000	CAPITAL EXPENDITURES	533,239,439	5,000,000
TOTAL, OBJECT OF EXPENSE		\$538,825,029	\$12,204,768
METHOD OF FINANCING:			
1	General Revenue Fund	538,825,029	12,204,768
TOTAL, METHOD OF FINANCING		\$538,825,029	\$12,204,768

DESCRIPTION / JUSTIFICATION:

The DPS mission is critical to the State of Texas. All citizens benefit from the more efficient provision of regulatory services, enforcement of laws, and safety of those traveling on Texas highways. The mission cannot be accomplished without strategically placed facilities with modern systems to set the conditions for success.

DPS Facilities Condition Assessment identified over \$185 million in maintenance items required to ensure the efficient operations of DPS facilities throughout the state. DPS requests funding to address critical deferred maintenance projects, upgrade generators to expand redundant power generation capacity, and replace outdated underground fuel tanks to ensure DPS is ready for emergencies and normal operations.

DPS is requesting funding to construct new regional headquarters for El Paso and San Antonio. Both existing facilities limit the type and scope of operations required of DPS. With current FTEs and square footage, there is limited space, nor is there a feasible way to expand the current building. In addition, DPS is requesting funding to construct a live threat engagement training house and SWAT facility to create realistic training to move tactically when entering schools, places of worship, businesses, and homes.

DPS leases more than 90 facilities that are essential to support law enforcement personnel and serve the citizens of Texas. The Texas Facilities Commission estimates renewal costs will increase, on average, by 25 percent on a one-time basis. Many DPS lease renewals are contractually tied to the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) with a forecast of 4.5 percent increase per year. Additionally, Driver License Division (DLD) has two new unfunded leases for the Garland Mega Center and Leander/Cedar Park facility. DPS is requesting funds to pay lease costs increases and unfunded leases to maintain operations.

EXTERNAL/INTERNAL FACTORS:

For existing facilities, Texas taxpayers have invested hundreds of millions of dollars to provide DPS with facilities to execute its mission and achieve its goals. Addressing

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2028</u>	<u>Excp 2029</u>
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these critical life-safety and operational continuity issues, repairs, renewal of state-owned facilities and aging environmental and building systems statewide will ensure the agency continues to perform to the high level of reliable protection and service to the citizens of Texas.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT-YEAR ALL FUNDS:	\$12,204,768	\$12,204,768	\$12,204,768

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: New Infrastructure and Maintenance Sub Request Name: New Construction Sub Request Priority: (a) IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	499,419,439	0
	TOTAL, OBJECT OF EXPENSE	\$499,419,439	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	499,419,439	0
	TOTAL, METHOD OF FINANCING	\$499,419,439	\$0

DESCRIPTION / JUSTIFICATION:

DPS is requesting funding to construct new regional headquarters for El Paso and San Antonio. Both existing facilities limit the type and scope of operations required of DPS. With current FTEs and square footage, there is not enough room, nor is there a feasible way to expand the current building. In addition, DPS is requesting funding to construct a live threat engagement training house and SWAT facility. These will allow commissioned personnel to create realistic training when entering schools, places of worship, businesses, and homes.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: New Infrastructure and Maintenance Sub Request Name: Facilities Maintenance Renewal Program Sub Request Priority: (b) IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	33,820,000	5,000,000
	TOTAL, OBJECT OF EXPENSE	\$33,820,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	33,820,000	5,000,000
	TOTAL, METHOD OF FINANCING	\$33,820,000	\$5,000,000

DESCRIPTION / JUSTIFICATION:

For existing facilities, Texas taxpayers have invested hundreds of millions of dollars to provide DPS with facilities to execute its mission and achieve its goals . Addressing these critical life-safety and operational continuity issues, repairs, and renewal of state-owned facilities and aging environmental and building systems statewide will protect this investment and help ensure the agency continue to perform to the high level of reliable protection and service to the citizens of Texas .

EXTERNAL/INTERNAL FACTORS:

For existing facilities, Texas taxpayers have invested hundreds of millions of dollars to provide DPS with facilities to execute its mission and achieve its goals . Addressing these critical life-safety and operational continuity issues, repairs, and renewal of state-owned facilities and aging environmental and building systems statewide will protect this investment and help ensure the agency continue to perform to the high level of reliable protection and service to the citizens of Texas .

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs for maintenance on DPS facilities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$5,000,000	\$5,000,000	\$5,000,000

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: New Infrastructure and Maintenance Sub Request Name: Unfunded Driver License Leases and Lease Cost Increases Sub Request Priority: (c) IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	5,585,590	7,204,768
	TOTAL, OBJECT OF EXPENSE	\$5,585,590	\$7,204,768
METHOD OF FINANCING:			
1	General Revenue Fund	5,585,590	7,204,768
	TOTAL, METHOD OF FINANCING	\$5,585,590	\$7,204,768

DESCRIPTION / JUSTIFICATION:

DPS leases more than 90 facilities that are essential to support law enforcement personnel and serve the citizens of Texas. As DPS renews its leases on these mission-critical facilities, leasing costs will increase substantially. The Texas Facilities Commission estimates renewal costs will increase, on average, by 25 percent on a one-time basis. Many DPS lease renewals are contractually tied to the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). Based on current economic environment and anticipated CPI-W increases, DPS believes it is reasonable to forecast a 4.5 percent increase per year. Additionally, Driver License recently entered into two new unfunded leases for the Garland Mega Center and Leander/Cedar Park facility. DPS is requesting funds to pay lease costs increases and unfunded leases to maintain operations.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Assumes lease cost will not decrease or significantly increase.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$7,204,768	\$7,204,768	\$7,204,768

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Transportation Items Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	305,000,000	0
TOTAL, OBJECT OF EXPENSE		\$305,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	305,000,000	0
TOTAL, METHOD OF FINANCING		\$305,000,000	\$0

DESCRIPTION / JUSTIFICATION:

DPS is dependent on safe and well-functioning transportation modalities. This request would provide additional capital funding to address the cost of acquiring vehicles necessary to maintain the Department's fleet operations and replacement schedule. With these funds, DPS projects to replace approximately 3,165 vehicles from various divisions, with the majority of replacements dedicated to black-and-white units.

DPS' current replacement goal is 120,000 miles. However, black-and-white vehicles have an average turn-in mileage of 160,000 miles (not counting total loss wrecks) in FY25 and FY26. With original 2026-2027 base of \$138 million, DPS could expect to maintain replacement mileage of 138,000 in 2030-2031. With requested \$305 million, DPS could reduce replacement mileage to 110,000.

With vehicles exceeding 100,000 miles, the vehicle maintenance increases with the mileage. Common repairs for vehicles operating outside of warranty (above 100,000 miles) are \$4,000 for air conditioner repairs, \$7,000 for transmission overhaul, or \$10,000 for engine replacement. Currently, 1,032 black & white patrol units (32%) are outside of warranty coverage (> 100,000 miles), and 660 units (21%) are above our stated replacement goal of 120,000 miles.

EXTERNAL/INTERNAL FACTORS:

DPS is requesting funds to ensure adequate vehicle and related equipment replacements. The overall state of the agency's fleet of vehicles continues to deteriorate, due to significant wear and tear associated with statewide operations. Additionally, vehicle and required law enforcement equipment costs continue to increase at a faster pace than Consumer Price Index (CPI).

PCLS TRACKING KEY:

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is for base funding for vehicle replacement and additional funding to reduce high-mileage vehicles. DPS requests base be restored in out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$253,848,069	\$0	\$253,848,069

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Technology Stabilization and Operational Efficiency Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,146,020	2,146,020
1002	OTHER PERSONNEL COSTS	20,160	20,160
2001	PROFESSIONAL FEES AND SERVICES	22,352,133	22,452,133
2002	FUELS AND LUBRICANTS	12,669	12,669
2003	CONSUMABLE SUPPLIES	65,777	65,777
2004	UTILITIES	29,532	29,532
2005	TRAVEL	10,500	10,500
2006	RENT - BUILDING	190,020	190,020
2009	OTHER OPERATING EXPENSE	837,753	484,397
5000	CAPITAL EXPENDITURES	198,738,084	132,565,079
TOTAL, OBJECT OF EXPENSE		\$224,402,648	\$157,976,287
METHOD OF FINANCING:			
1	General Revenue Fund	224,402,648	157,976,287
TOTAL, METHOD OF FINANCING		\$224,402,648	\$157,976,287
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

DPS is a high value cyber target because it safeguards highly sensitive criminal justice information, including criminal histories, gang intelligence, biometric data, and driver records for approximately 28 million Texans. Protecting this information and the systems that support critical criminal justice operations is essential to public safety, privacy, and statewide security.

Statewide emergency operations depend on resilient, interoperable communications systems and a cohesive technology platform. Funding is required to enhance mission critical communications, strengthen statewide interoperability, and support reliable access to shared operational data so agencies can coordinate effectively during routine operations, disasters, and large scale emergencies.

Additionally, DPS requires ongoing investment in Data Center Services and Shared Technology Services through Department of Information Resources (DIR) to maintain a secure, modern technology environment to provide essential computer, storage, disaster recovery, security operations, and collaboration capabilities that support frontline personnel and administrative staff.

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

To ensure network reliability and security across all DPS facilities, funding is required for essential upgrades to network cabling, wireless expansion, bandwidth capacity, redundant circuits, enterprise monitoring tools, and core hardware lifecycle replacement.

Failing to ensure network reliability, and strengthen our cyber posture could lead to significant operational, legal, and financial risks for DPS. This could potentially:

- Disrupt law enforcement communications statewide and lose opportunities for coordinated situational awareness, shared resource management, and unified command during large-scale emergency operations;
- Expose sensitive criminal justice records;
- Compromise driver license and vehicle registration data for millions for Texans;
- Disrupt or stop our ability to issue identifications and multiple licenses to millions of Texans; and
- Halt critical public safety operations statewide.
- Disrupt statewide services from other agencies that depend on DPS systems.

PCLS TRACKING KEY:

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

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$224,402,648	\$157,976,287	\$103,096,299	\$101,592,299	\$76,654,381	\$663,721,914

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

CODE	DESCRIPTION						Excp 2028	Excp 2029
SCALABILITY								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$112,201,325	\$78,988,144	\$51,548,151	\$50,798,151	\$38,329,192	\$331.860,958	

FTE								
2026	2027	2028	2029	2030	2031	2032		
0.0	0.0	21.0	21.0	21.0	21.0	21.0		

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$103,096,299	\$101,596,299	\$76,658,381

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Technology Stabilization and Operational Efficiency Sub Request Name: Maintain Current Operations Sub Request Priority: (a) IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Technology			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	18,072,000	18,072,000
2009	OTHER OPERATING EXPENSE	238,000	238,000
5000	CAPITAL EXPENDITURES	138,786,537	67,674,976
TOTAL, OBJECT OF EXPENSE		\$157,096,537	\$85,984,976
METHOD OF FINANCING:			
1	General Revenue Fund	157,096,537	85,984,976
TOTAL, METHOD OF FINANCING		\$157,096,537	\$85,984,976

DESCRIPTION / JUSTIFICATION:

DPS requires sustained funding to maintain and strengthen the technology infrastructure that supports critical public safety operations statewide. Reliable, secure, and resilient technology is essential to ensure DPS personnel and partner agencies have continuous access to mission-critical systems and information.

This exceptional item will support essential infrastructure needs, including network stabilization, structured cabling, wireless expansion, increased bandwidth, redundant circuits, enterprise monitoring tools, consolidated network equipment and support contracts, and lifecycle replacement of aging core infrastructure.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DPS requires sustained funding to maintain and strengthen the technology infrastructure that supports critical public safety operations statewide. Reliable, secure, and resilient technology is essential to ensure DPS personnel and partner agencies have continuous access to mission-critical systems and information.

This exceptional item will support essential infrastructure needs, including network stabilization, structured cabling, wireless expansion, increased bandwidth, redundant circuits, enterprise monitoring tools, consolidated network equipment and support contracts, and lifecycle replacement of aging core infrastructure.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

Ongoing

OUTCOMES:

This initiative completes mapping of all remaining campuses, builds statewide data pipelines, ensures data accuracy, and integrates maps into DPS operational platforms. It delivers enterprise monitoring with unified visibility, replacing siloed tools with a single-pane view that applies Artificial Intelligence (AI) and machine learning for anomaly detection, reduces alert fatigue, and accelerates root-cause analysis. The solution supports hybrid and multi-cloud environments, monitoring applications, servers, containers, and networks with automated discovery for dynamic resources.

It replaces aging data center infrastructure, including Software-Defined Networking (SDN) hardware, storage, backup, recovery systems, switches, and hardware supporting legacy applications such as Texas Law Enforcement Telecommunication System (TLETS), Driver License Services, and Texas Highway Patrol ticketing.

Network improvements provide real-time dynamic maps, upgraded cabling, expanded Wi-Fi across 300 sites, increased bandwidth for growing digital evidence needs, and redundant circuits using broadband, cellular, and satellite combined with Software-Defined Wide Area Network (SD-WAN) for optimized statewide reliability.

A Managed Mobility Services (MMS) program centralizes mobile device and carrier management, standardizes workflows, improves Configuration Management Database (CMDB) and Mobility Device Management (MDM) accuracy, and provides full lifecycle support with tracked service levels for incident resolution, Operating System (OS) compliance, patching, device repair, replacement, and annual MDM health checks.

Funding adjustments cover rising software, subscription, cloud service, and cybersecurity contract costs. Device standards for laptops and desktops are increased to support modern applications, secured-core Windows 11 requirements, and emerging AI-enabled workflows across agency divisions.

OUTPUTS:

N/A

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

A funding reduction would prevent DPS from maintaining and licensing critical platforms established in the 89th session, leaving systems like Crime Records, Driver Licensing, key security tools, and modernized applications unsupported and forcing decisions about which services to shut down. Monitoring coverage would be reduced, leaving many applications on reactive monitoring and increasing outage duration and impact on citizens, partner agencies, and DPS personnel.

Infrastructure replacement would be limited to only the most at-risk components, increasing the likelihood of outages affecting essential public-facing systems. Network upgrades would be delayed or reduced, leaving outdated cabling, aging Wi-Fi, and insufficient bandwidth at many sites. Slow transfers of digital evidence—especially large body-worn and vehicle video files—would continue, and fewer locations would receive redundant circuits, raising the risk of connectivity failures during critical operations.

Reduced funding would also limit rollout of Managed Mobility Services (MMS), leaving device management fragmented across carriers and divisions. Without centralized lifecycle support, ordering, refreshing, repairs, and troubleshooting would be slower and less consistent, creating more device issues for field staff and increasing mobility

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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operating costs due to inefficient asset and service management.
 Increased software, subscription, cloud, and cybersecurity contract costs would outpace available funding, forcing reductions in licenses or service levels and creating operational gaps. Finally, only a portion of laptops and desktops could be upgraded, leaving many employees with outdated hardware unable to support modern or AI-enabled applications. This would increase device failures, slow productivity, hinder security improvements, and create delays that affect DPS operations and public services statewide.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$157,096,537	\$85,984,976	\$40,991,369	\$39,491,369	\$36,929,773	\$360,494,024

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$78,548,269	\$42,992,488	\$20,495,685	\$19,745,685	\$18,464,887	\$180,247,012

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This is ongoing licensing and software cost to maintain systems.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$40,991,369	\$39,491,369	\$36,929,773

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 97.00%

CONTRACT DESCRIPTION :

Contracts – Amount (Duration)
 SMTP/Mass Mailer Upgrade - \$7,500,000.00 (5 years)
 Architecture Managed Services - \$2,500,000.00 (5 years)
 Cloud Managed Services - \$3,000,000.00 (5 years)
 SharePoint Storage - \$300,000.00 (5 years)

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CODE	DESCRIPTION	Excp 2028	Excp 2029
	Drupal support - \$500,000.00 (5 years)		
	Disaster Recovery - \$31,243,212.70 (5 years)		
	Application and Enterprise Monitoring Solution - \$9,000,000.00 (5 years)		
	Core Infrastructure Upgrades - \$39,310,025.00 (4 years)		
	Network Upgrades - \$37,809,949.00 (4 years)		
	Mobility Services - \$13,500,000.00 (5 years)		
	Increasing Technology Contract Cost - \$45,000,000.00 (2 years)		
	Computer Refresh - \$55,000,000.00 (5 years)		
	RSD Enterprise Data Management Licensing - \$15,612,000.00 (2 years)		
	CR Modern TLETS - \$2,491,587.00 (1 years)		
	CR Modern CCH+ - \$19,478,745.00 (5 years)		
	CR Modern TxGang in Kaseware - \$5,100,000.00 (5 years)		
	DLS Ongoing Costs for Cloud Migration &DR - \$4,500,000.00 (3 years)		
	DLS Managed Services - \$24,000,000.00 (2 years)		
	Identity Access Management - Badge and Readers - \$390,000.00 (5 years)		
	Identity Access Management - IGA Platform - \$5,500,000.00 (5 years)		
	Identity Access Management - Federated LEO Access - \$6,000,000.00 (5 years)		
	Identity Access Management - Managed Services - Training & Services - \$2,000,000.00 (5 years)		
	Data Loss Prevention Tool - \$1,200,000.00 (2 years)		
	Enterprise Data Management Licensing - \$2,750,000.00 (5 years)		
	Bridge 4PS - \$1,250,000.00 (5 years)		
	Salesforce Licenses - \$3,880,120.00 (5 years)		
	F5 Distributed Cloud Migration - \$1,400,000.00 (2 years)		
	ITSM Replacement - \$10,246,385.76 (4 years)		

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CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Technology Stabilization and Operational Efficiency Sub Request Name: Cybersecurity Sub Request Priority: (b) IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,891,686	1,891,686
1002	OTHER PERSONNEL COSTS	17,280	17,280
2001	PROFESSIONAL FEES AND SERVICES	317,235	317,235
2003	CONSUMABLE SUPPLIES	42,642	42,642
2004	UTILITIES	22,331	22,331
2005	TRAVEL	9,000	9,000
2006	RENT - BUILDING	171,018	171,018
2009	OTHER OPERATING EXPENSE	532,297	231,883
5000	CAPITAL EXPENDITURES	16,686,451	18,557,503
TOTAL, OBJECT OF EXPENSE		\$19,689,940	\$21,260,578
METHOD OF FINANCING:			
1	General Revenue Fund	19,689,940	21,260,578
TOTAL, METHOD OF FINANCING		\$19,689,940	\$21,260,578
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00
DESCRIPTION / JUSTIFICATION:			
DPS is a high-value target for cyberattacks because it safeguards highly sensitive information, including criminal histories, gang intelligence, biometric data, and driver records for approximately 28 million Texans. Protecting this information and the systems that support critical criminal justice operations is essential to public safety, individual privacy, and the state's security.			
Additionally, DPS must maintain compliance with evolving federal Criminal Justice Information Services (CJIS) requirements. Meeting these requirements requires ongoing investment in security technologies, monitoring, identity management, data protection, and other controls necessary to safeguard criminal justice information.			
EXTERNAL/INTERNAL FACTORS:			
None			
PCLS TRACKING KEY:			
N/A			

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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DPS is a high-value target for cyberattacks because it safeguards highly sensitive information, including criminal histories, gang intelligence, biometric data, and driver records for approximately 28 million Texans. Protecting this information and the systems that support critical criminal justice operations is essential to public safety, individual privacy, and the state's security.

Additionally, DPS must maintain compliance with evolving federal Criminal Justice Information Services (CJIS) requirements. Meeting these requirements requires ongoing investment in security technologies, monitoring, identity management, data protection, and other controls necessary to safeguard criminal justice information.

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

CURRENT

STATUS:

Ongoing

OUTCOMES:

The funding request supports enterprise cybersecurity tools including Endpoint Detection and Response (EDR), Security Information and Event Management (SIEM), vulnerability scanning, and Security Orchestration, Automation, and Response (SOAR) to meet DIR Information Resources Deployment Review (IRDR) compliance and reduce Information Resource Corrective Action Plan (IRCAP) reporting risk. It delivers a centralized threat-intelligence platform with standardized formats and workflows, enabling secure sharing of threat indicators with internal teams and Texas law enforcement partners.

Data quality tools integrated with the agency's enterprise data platform will automate validation, remove duplicates, correct errors, and enforce data standards while supporting Department of Information Resources (DIR) data governance and classification requirements. Phase 2 extends Identity and Access Management (IAM) modernization with migration of 500+ applications to Single Sign-On (SSO)/Multi-Factor Authentication (MFA), deployment of Secure Access Service Edge (SASE) for older apps, implementation of Non-Human Identity governance, and completion of the IAM roadmap.

Upgrading to a higher security licensing tier provides stronger threat protection, automated response, enhanced email and identity security, expanded compliance features, and centralized dashboards with integrated analytics and automated policy enforcement. The request also includes a secure enterprise file transfer platform with sufficient storage for large case files and video, role-based access controls, and time-limited access with automatic expiration.

Finally, it provides additional cybersecurity personnel to support full 24/7 operations, modernized monitoring tools for real-time threat detection, and training and support to maintain a tiered Security Operations Center (SOC) structure.

OUTPUTS:

N/A

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

A funding reduction would limit coverage for essential cybersecurity tools including Endpoint Detection and Response (EDR), Security Information and Event Management (SIEM), vulnerability scanning, and Security Orchestration, Automation, and Response (SOAR), making it harder to meet DIR Information Resources Deployment Review (IRDR) requirements and increasing audit and operational risk. Gaps in detection and response would raise the likelihood of cyber incidents affecting DPS systems and

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public-facing services.

It would slow development of the centralized threat-intelligence platform, leaving fragmented processes, inconsistent formats, and reduced ability to interpret and act on threat data. Secure information sharing with internal teams and Texas law enforcement partners would weaken statewide awareness and coordinated response.

Reduced funding would hinder deployment of data-quality tools that automate validation, remove duplicates, fix errors, and enforce standards. Data issues would take longer to resolve and impair reporting accuracy, while compliance with DIR governance and classification requirements would be harder to meet.

Identity and Access Management integration would also be limited, leaving many applications on outdated authentication and slowing Single Sign-On (SSO), Multi-Factor Authentication (MFA), Secure Access Service Edge (SASE), and Non-Human Identity governance. Some systems could face Criminal Justice Information Service (CJIS) compliance challenges.

Without full funding, DPS could not upgrade to the higher licensing tier, reducing access to enhanced protections, automated response, and advanced email and identity security. Teams would face more manual work and slower response times.

The secure file-transfer solution would be scaled back, restricting features or access and forcing continued reliance on less secure methods for large case files and video evidence, increasing delays and access risks.

Finally, Security Operations Center (SOC) staffing would drop to six FTEs, leaving after hour shifts under-staffed and slowing real-time threat detection. Training and support needed for a full tiered SOC model would be limited, reducing overall defensive effectiveness.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$19,689,940	\$21,260,578	\$25,029,397	\$25,029,397	\$2,653,075	\$93.662.387

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$9,844,970	\$10,630,289	\$12,514,699	\$12,514,699	\$1,326,538	\$46.831.194

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	18.0	18.0	18.0	18.0	18.0

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are directly associated with the 18.0 FTEs added by this item and ongoing licensing and software costs to maintain systems.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$25,029,397	\$25,029,397	\$2,653,075

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 86.00%

CONTRACT DESCRIPTION :

Contracts – Amount (Duration)
Cybersecurity Tools to Protect Agency Data - \$3,603,154.00 (4 years)
Cyber Threat Intelligence Tool - \$1,150,000.00 (4 years)
Data Quality Tools - \$1,860,000.00 (4 years)
Identity Access Management Phase II - \$32,057,000.00 (4 years)
Enterprise Productivity & Security Platform Upgrade - \$41,226,444.00 (4 years)
Secure File Transfers and Sharing - \$200,000.00 (4 years)

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CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Technology Stabilization and Operational Efficiency Sub Request Name: School Safety and Public Safety Communication Enhancements Sub Request Priority: (c) IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	254,334	254,334
1002	OTHER PERSONNEL COSTS	2,880	2,880
2001	PROFESSIONAL FEES AND SERVICES	387,898	387,898
2002	FUELS AND LUBRICANTS	12,669	12,669
2003	CONSUMABLE SUPPLIES	23,135	23,135
2004	UTILITIES	7,201	7,201
2005	TRAVEL	1,500	1,500
2006	RENT - BUILDING	19,002	19,002
2009	OTHER OPERATING EXPENSE	67,456	14,514
5000	CAPITAL EXPENDITURES	43,265,096	46,332,600
TOTAL, OBJECT OF EXPENSE		\$44,041,171	\$47,055,733
METHOD OF FINANCING:			
1	General Revenue Fund	44,041,171	47,055,733
TOTAL, METHOD OF FINANCING		\$44,041,171	\$47,055,733
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

DPS requires statewide funding to strengthen mission-critical communications and provide a cohesive technology platform for public safety agencies across Texas. Statewide emergency operations depend on interoperable radio communications, reliable data access, and a shared common operating picture to ensure agencies can coordinate effectively during routine operations and large-scale emergencies.

This funding will establish a stronger foundation for statewide emergency communications and ensure Texas public safety agencies have the technology necessary to communicate, coordinate, and respond effectively when lives and property are at risk.

EXTERNAL/INTERNAL FACTORS:

None

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DPS requires statewide funding to strengthen mission-critical communications and provide a cohesive technology platform for public safety agencies across Texas. Statewide emergency operations depend on interoperable radio communications, reliable data access, and a shared common operating structure to ensure agencies can coordinate effectively during routine operations and large-scale emergencies.

This funding will establish a stronger foundation for statewide emergency communications and ensure Texas public safety agencies have the technology necessary to communicate, coordinate, and respond effectively when lives and property are at risk.

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

CURRENT

STATUS:

Existing

OUTCOMES:

The initiative delivers a coordinated set of statewide interoperability components: expanding Team Awareness Kit (TAK) to provide a cloud hosted common operating picture for Texas responders; enhancing Texas Interoperability Radio Interconnect Systems (TIRIS) to enable automatic radio roaming across connected P25 systems; maintaining a deployable Statewide Interoperability Coordinator (SWIC) emergency radio cache; and improving Texas Maintenance Assessment Program (TXMAP) for geospatial school safety and critical incident awareness.

It continues the rollout of a statewide real time collaboration and messaging platform with sponsored operational channels for major events and multi-agency incidents. Integrations with TAK, TXMAP, and TIRIS create a unified interoperability suite, supported by a vendor provided Technical Account Manager for statewide configuration, onboarding, channel design, and governance. These elements advance the statewide system of systems strategy and address interoperability findings from strategic plans and after-action reports.

The effort also completes mapping for remaining campuses, builds statewide data pipelines, ensures map accuracy, and integrates completed maps directly into TAK, TXMAP, and DPS operational platforms.

It provides portable dual connectivity kits delivering cellular and satellite communications in a hardened, battery powered form factor for field personnel operating away from vehicle mounted systems.

Finally, multi modal connectivity for DPS patrol vehicles combines cellular and satellite to provide near total statewide coverage with automatic failover. Integrated hardware supports intelligent routing to optimize bandwidth, select the best path, and enable vehicle to vehicle or vehicle to person fallback when both satellite and terrestrial signals are obstructed.

OUTPUTS:

N/A

TYPE OF PROJECT

Mobile Computing / Wireless Technology

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ALTERNATIVE ANALYSIS

A reduction in funding would slow or limit the expansion of Phase II capabilities within the Enterprise Licensing System, leaving several statewide regulatory programs without needed modernization. Key enhancements for Private Security, Texas Metals, Precursor Chemical, Laboratory Apparatus, and Texas Online Regulatory Verification and Enforcement Technology (TORVET) would be delayed or scaled back, reducing efficiency and digital service availability for regulated industries. This would also extend reliance on aging infrastructure, making it harder for DPS to deliver streamlined statewide digital licensing services.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$44,041,171	\$47,055,733	\$33,400,533	\$33,400,533	\$33,400,533	\$191,298,503

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$22,020,586	\$23,527,867	\$16,700,267	\$16,700,267	\$16,700,267	\$95,649,252

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	3.0	3.0	3.0	3.0	3.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are directly associated with the 3.0 FTEs added by this item and ongoing licensing and software costs to maintain systems.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$33,400,533	\$33,400,533	\$33,400,533

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 99.00%

CONTRACT DESCRIPTION :

Contracts – Amount (Duration)
 Interoperable Collaboration & Messaging Platform - \$118,623,200.00 (5 years)
 Statewide School Mapping - \$42,500,000.00 (5 years)
 Dual Connectivity Deployable Kits - \$5,163,000.00 (5 years)
 In-Car Mobility Continuous and Fail-Over Connectivity - \$10,630,000.00 (5 years)

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CODE	DESCRIPTION	Excp 2028	Excp 2029
	Tactical Statewide interoperability solutions (TSIS) - \$11,750,000.00 (5 years)		

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CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Technology Stabilization and Operational Efficiency Sub Request Name: Data Center Services (DIR) Sub Request Priority: (d) IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Technology		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,575,000	3,675,000
	TOTAL, OBJECT OF EXPENSE	\$3,575,000	\$3,675,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,575,000	3,675,000
	TOTAL, METHOD OF FINANCING	\$3,575,000	\$3,675,000

DESCRIPTION / JUSTIFICATION:

The Department requires continued investment in Department of Information Resources' (DIR) Data Center Services and Shared Technology Services to maintain a dependable, modern technology environment that supports critical statewide public safety operations. These services provide the secure, scalable infrastructure necessary to run core applications, manage enterprise data, and support cloud-based tools relied upon by frontline personnel and administrative staff.

As demand grows and systems evolve, expanded access to DIR's services ensures that storage, compute, security operations, disaster recovery, and collaboration platforms remain stable and aligned with state technology standards. This support is essential for maintaining system performance, reducing technical debt, and enabling timely enhancements to mission-critical applications.

Sustained funding strengthens DPS's ability to protect Texans by ensuring that emergency response platforms, law enforcement operations, and statewide coordination remain reliable and available. Without this investment, DPS would face increasing constraints in maintaining service levels, advancing modernization efforts, and meeting required cybersecurity and compliance expectations. Continued support ensures operational continuity, resiliency, and the technical foundation needed for the Department to deliver secure and dependable services to the State of Texas.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Department requires continued investment in Department of Information Resources' (DIR) Data Center Services and Shared Technology Services to maintain a dependable, modern technology environment that supports critical statewide public safety operations. These services provide the secure, scalable infrastructure necessary to run core applications, manage enterprise data, and support cloud-based tools relied upon by frontline personnel and administrative staff.

As demand grows and systems evolve, expanded access to DIR's services ensures that storage, compute, security operations, disaster recovery, and collaboration platforms remain stable and aligned with state technology standards. This support is essential for maintaining system performance, reducing technical debt, and enabling timely enhancements to mission-critical applications.

Sustained funding strengthens DPS's ability to protect Texans by ensuring that emergency response platforms, law enforcement operations, and statewide coordination remain reliable and available. Without this investment, DPS would face increasing constraints in maintaining service levels, advancing modernization efforts, and meeting required cybersecurity and compliance expectations. Continued support ensures operational continuity, resiliency, and the technical foundation needed for the Department to deliver secure and dependable services to the State of Texas.

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

CURRENT

STATUS:

Existing

OUTCOMES:

DIR Data Center Services provides a comprehensive suite of enterprise technology services across multiple domains, including cloud hosting, storage and backup services, Microsoft Office 365, security operations, and application development and maintenance.

OUTPUTS:

N/A

TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

Reduced funding would jeopardize the agency's ability to pay mandatory Data Center Services bills that support foundational technology operations such as cloud hosting, storage, backups, productivity services, and security functions. Because these costs are not optional, DPS would be forced to make cuts in other areas to compensate, including the possibility of not being able to sustain current staffing levels. This would directly impact the agency's ability to maintain essential public safety services statewide.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$3,575,000	\$3,675,000	\$3,675,000	\$3,671,000	\$3,671,000	\$18,267,000

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SCALABILITY								
	2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
	\$0	\$0	\$1,787,500	\$1,837,500	\$1,837,500	\$1,837,500	\$1,837,500	\$9,133,500
FTE								
	2026	2027	2028	2029	2030	2031	2032	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This is ongoing services cost for data center services.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$3,675,000	\$3,675,000	\$3,675,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts – Amount (Duration)

Increased Data Center Services Cost - \$18,275,000.00 (5 years)

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Item Name: Non-Commissioned Support FTEs
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies:

01-03-01	Deter, Detect, and Interdict Public Safety Threats on Roadways
01-03-03	Security Programs
05-01-01	Headquarters Administration
05-01-04	Training Academy and Development
05-01-05	Infrastructure Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	9,545,842	10,071,224
1002	OTHER PERSONNEL COSTS	142,080	147,840
2001	PROFESSIONAL FEES AND SERVICES	126,894	126,894
2002	FUELS AND LUBRICANTS	214,388	237,929
2003	CONSUMABLE SUPPLIES	355,632	369,846
2004	UTILITIES	540,366	576,607
2005	TRAVEL	130,500	133,500
2006	RENT - BUILDING	1,320,640	1,377,646
2007	RENT - MACHINE AND OTHER	381	381
2009	OTHER OPERATING EXPENSE	3,722,990	1,185,906
5000	CAPITAL EXPENDITURES	351,937	141,400
TOTAL, OBJECT OF EXPENSE		\$16,451,650	\$14,369,173

METHOD OF FINANCING:

1	General Revenue Fund	16,451,650	14,369,173
TOTAL, METHOD OF FINANCING		\$16,451,650	\$14,369,173

FULL-TIME EQUIVALENT POSITIONS (FTE):

148.00	154.00
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DESCRIPTION / JUSTIFICATION:

DPS requests additional administrative, operational, and security personnel to meet increasing statewide demands and ensure continued delivery of critical public safety services. Staffing is required for the Williamson County Training Academy, which will be ready for occupancy in November 2027. DPS currently has no personnel to operate or maintain this new facility. These positions are essential to support training operations and ensure safe, functional, and efficient environments for the expanding workforce.

DPS also requests additional Security Specialist positions to address increased activity, demonstrations, and protests at state office buildings, the Alamo, DPS Headquarters,

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and the Capitol Complex. Security Specialists are a proven staffing model used successfully at DPS and other agency security programs. This blended model allows security specialists to perform routine security functions while commissioned officers focus on law enforcement response, protective operations, patrol, threat response, and other duties requiring commissioned authority. This approach strengthens layered protection, expands coverage, increases operational flexibility, and maximizes the State's investment in commissioned personnel.

Texas Highway Patrol (THP) requests Program Specialists to support regional and headquarters procurement, Public Information Requests (PIR) and specialized programs. THP processes more than 11,000 requisitions and over 51,000 PIRs annually. Dedicated personnel are necessary to ensure timely and accurate responses, maintain compliance, and reduce administrative workload on commissioned staff. These positions will allow commissioned personnel to remain focused on mission-critical field operations and core public safety responsibilities.

EXTERNAL/INTERNAL FACTORS:

Without these non-commissioned support positions, DPS will struggle to meet training operation and maintenance needs at the new Williamson County Training Academy. Additionally, DPS will continue to rely on commissioned personnel to perform administrative and routine security functions, limiting their availability to focus and respond to mission-critical public safety responsibilities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are directly associated with the 154.0 FTEs added by this item.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$14,040,530	\$14,040,530	\$14,040,530

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CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Non-Commissioned Support FTEs Sub Request Name: New Academy Training and Maintenance Positions Sub Request Priority: (a) IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:			
	05-01-01 Headquarters Administration		
	05-01-04 Training Academy and Development		
	05-01-05 Infrastructure Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,606,573	3,131,955
1002	OTHER PERSONNEL COSTS	36,000	41,760
2001	PROFESSIONAL FEES AND SERVICES	126,894	126,894
2002	FUELS AND LUBRICANTS	175,153	198,694
2003	CONSUMABLE SUPPLIES	93,857	108,071
2004	UTILITIES	201,405	237,646
2005	TRAVEL	16,250	19,250
2006	RENT - BUILDING	270,779	327,785
2007	RENT - MACHINE AND OTHER	381	381
2009	OTHER OPERATING EXPENSE	780,203	405,974
5000	CAPITAL EXPENDITURES	351,937	141,400
TOTAL, OBJECT OF EXPENSE		\$4,659,432	\$4,739,810
METHOD OF FINANCING:			
1	General Revenue Fund	4,659,432	4,739,810
TOTAL, METHOD OF FINANCING		\$4,659,432	\$4,739,810
FULL-TIME EQUIVALENT POSITIONS (FTE):		37.50	43.50

DESCRIPTION / JUSTIFICATION:

DPS requests non-commissioned positions to support the opening and ongoing operations of the new Williamson County Training Academy , scheduled for occupancy in November 2027. These positions are essential to ensure the Academy can fulfill its role in training new recruits and providing continued professional development for DPS personnel.

This request includes non-commissioned positions to provide continuous oversight and coordination of recruit schools and manage training activities. Dedicated medical personnel are requested to provide emergency response and continuous medical care for recruits and staff throughout each school , due to the Academy's location and the

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intensive nature of DPS training operations.

Additionally, DPS requests maintenance positions to properly maintain and manage the new facility. These positions will ensure timely repairs, prevent project delays, enhance operational efficiency, extend the lifespan of the facility and systems, and ensure DPS employees operate in safe, functional, and secure environments.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are directly associated with the 43.5 FTEs added by this item.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT-YEAR ALL FUNDS:	\$4,441,167	\$4,441,167	\$4,441,167

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CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Non-Commissioned Support FTEs Sub Request Name: Security Specialists Personnel Sub Request Priority: (b) IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-03-03 Security Programs 05-01-01 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,792,394	5,792,394
1002	OTHER PERSONNEL COSTS	84,480	84,480
2002	FUELS AND LUBRICANTS	39,235	39,235
2003	CONSUMABLE SUPPLIES	208,472	208,472
2004	UTILITIES	177,078	177,078
2005	TRAVEL	93,000	93,000
2006	RENT - BUILDING	836,088	836,088
2009	OTHER OPERATING EXPENSE	2,386,036	664,244
TOTAL, OBJECT OF EXPENSE		\$9,616,783	\$7,894,991
METHOD OF FINANCING:			
1	General Revenue Fund	9,616,783	7,894,991
TOTAL, METHOD OF FINANCING		\$9,616,783	\$7,894,991
FULL-TIME EQUIVALENT POSITIONS (FTE):		88.00	88.00

DESCRIPTION / JUSTIFICATION:

DPS requests additional Security Specialist positions to address increased activity, demonstrations, and protests at state office buildings, the Alamo, Headquarters, and the Capitol Complex. Security Specialists are a proven staffing model used successfully at DPS. This blended model allows security specialists to perform routine security functions while commissioned officers focus on law enforcement response, protective operations, patrol, threat response, and other duties requiring commissioned authority. This approach strengthens layered protection, expands coverage, increases operational flexibility, and maximizes the State's investment in commissioned personnel.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are directly associated with the 88.0 FTEs added by this item.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$7,894,991	\$7,894,991	\$7,894,991

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Non-Commissioned Support FTEs Sub Request Name: Program Support Personnel Sub Request Priority: (c) IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways 05-01-01 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,146,875	1,146,875
1002	OTHER PERSONNEL COSTS	21,600	21,600
2003	CONSUMABLE SUPPLIES	53,303	53,303
2004	UTILITIES	161,883	161,883
2005	TRAVEL	21,250	21,250
2006	RENT - BUILDING	213,773	213,773
2009	OTHER OPERATING EXPENSE	556,751	115,688
TOTAL, OBJECT OF EXPENSE		\$2,175,435	\$1,734,372
METHOD OF FINANCING:			
1	General Revenue Fund	2,175,435	1,734,372
TOTAL, METHOD OF FINANCING		\$2,175,435	\$1,734,372
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.50	22.50

DESCRIPTION / JUSTIFICATION:

Texas Highway Patrol (THP) requests additional program specialist administrative staffing to support critical purchasing needs, Public Information Requests (PIRs), and four newly established Captain positions resulting from increased manpower and operational demands. THP requests eight Purchasing positions—one for each region and one additional position for Headquarters—to manage quotes, requisitions, purchase orders, and spot purchases; the Division processes, on average, 11,000 requisitions per year. Additionally, THP requests eight dedicated PIR Specialists to manage over 51,000 public information requests processed statewide annually. Four administrative support positions are also requested to support the newly created Captain positions, which were established without corresponding administrative support.

These positions will reduce the administrative burden on commissioned officers and allow them to focus on patrol, enforcement, and other mission-critical responsibilities. Collectively, these positions will maximize the effective use of state resources and directly support THP's strategic mission to deter, detect, and interdict public safety threats on Texas roadways.

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are directly associated with the 22.5 FTEs added by this item.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$1,704,372	\$1,704,372	\$1,704,372

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 TIME: 8:51:57AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION		Excp 2028	Excp 2029
		Item Name:	Stipend and Retention Funding	
		Item Priority:	5	
		IT Component:	No	
		Anticipated Out-year Costs:	Yes	
		Involve Contracts > \$50,000:	No	
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide Integrated Statewide Public Safety Intelligence Network	
		01-02-01	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks	
		01-02-02	Texas Rangers	
		01-03-01	Deter, Detect, and Interdict Public Safety Threats on Roadways	
		03-01-01	Crime Laboratory Services	
		03-01-02	Provide Records to Law Enforcement and Criminal Justice	
		03-02-01	Administer Programs, Issue Licenses, and Enforce Compliance	
		04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways	
		05-01-01	Headquarters Administration	
		05-01-02	Information Technology	
		05-01-03	Financial Management	
		05-01-04	Training Academy and Development	
		05-01-05	Infrastructure Operations	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		11,106,975	12,065,048
1002	OTHER PERSONNEL COSTS		19,374,000	19,374,000
2009	OTHER OPERATING EXPENSE		55,535	60,325
TOTAL, OBJECT OF EXPENSE			\$30,536,510	\$31,499,373
METHOD OF FINANCING:				
1	General Revenue Fund		30,536,510	31,499,373
TOTAL, METHOD OF FINANCING			\$30,536,510	\$31,499,373

DESCRIPTION / JUSTIFICATION:

DPS is requesting funds to address unfunded stipends and retain and compensate staff. This funding will provide DPS with a very effective tool to recruit, retain, and reward talented commission and non-commissioned staff.

During the 89th Legislature, Senate Bill 1 amended Article IX, Section 3.12 to expand eligibility for stipends to include both education level and certification, while also

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doubling the stipend amounts. This change resulted in a budgetary impact of \$24 million.

DPS is also requesting funding to support stipends for commissioned staff serving as Field Training Officers (FTOs), shift differential pay for commissioned staff working a schedule that differs from the standard day shift, and hard to fill positions at the Capitol Complex and Alamo. Approving this funding will prevent the loss of valuable and highly trained staff to large local law enforcement agencies offering these stipends.

Additionally, DPS received \$16 million for the biennium to support non commissioned career ladder adjustments and merit increases. The agency is grateful for this investment, which enabled meaningful progress toward strategic compensation enhancements. However, a significant gap remains in funding targeted career ladders and merit salary increases for mission critical talent and experienced non-commissioned staff. DPS continues to face challenges in keeping pace with the professional salary levels offered by other state agencies and other competing employers. These market pressures contribute to ongoing difficulties with retention and recruitment, and outcomes in both areas are far from optimal. DPS intends to raise specific salaries of our lab scientists, Information Technology specialists, and other technical professional positions with high vacancy rates and in some instances are posted for a year or longer without viable applicants.

EXTERNAL/INTERNAL FACTORS:

Without funding to keep pace with inflation or match competitive offers, the state risks losing valuable, experienced staff. This can lead to a decline in service quality across all departments, including Crime Lab, Information Technology, and Texas Highway Patrol. Without competitive salaries or stipends, DPS may struggle to attract qualified applicants in the future. This could lead to less-experienced candidates and hinder overall agency effectiveness. A decline in service quality and public safety can damage the public's perception of the DPS and the state government as a whole.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The stipends and merits will be incorporated into the agency's payroll, so the costs are expected to be ongoing.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$31,499,373	\$31,499,373	\$31,499,373

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Stipend and Retention Funding Sub Request Name: Commissioned Education and Skill Stipend (Unfunded) Sub Request Priority: (a) IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways		

OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	12,000,000	12,000,000
	TOTAL, OBJECT OF EXPENSE	\$12,000,000	\$12,000,000

METHOD OF FINANCING:

1	General Revenue Fund	12,000,000	12,000,000
	TOTAL, METHOD OF FINANCING	\$12,000,000	\$12,000,000

DESCRIPTION / JUSTIFICATION:

During the 89th Legislature, Senate Bill 1 amended Article IX, Section 3.12 to expand eligibility for stipends to include both education level and certification, while also doubling the stipend amounts. This change resulted in a budgetary impact of \$24 million.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The stipends are incorporated into the agency's payroll and costs are expected to be ongoing.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$12,000,000	\$12,000,000	\$12,000,000

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Stipend and Retention Funding Sub Request Name: FTO, Shift Differential, and Hard to Fill Stipend Sub Request Priority: (b) IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	7,374,000	7,374,000
	TOTAL, OBJECT OF EXPENSE	\$7,374,000	\$7,374,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,374,000	7,374,000
	TOTAL, METHOD OF FINANCING	\$7,374,000	\$7,374,000

DESCRIPTION / JUSTIFICATION:

DPS is requesting funding to support stipends for commissioned staff serving as Field Training Officers (FTOs), shift differential pay for commissioned staff working a schedule that differs from the standard day shift, and hard to fill positions at the Capitol Complex and Alamo. Approving this funding will prevent the loss of valuable and highly trained staff to large local law enforcement agencies offering similar stipends.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The stipends will be incorporated into the agency's payroll and costs are expected to be ongoing.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$7,374,000	\$7,374,000	\$7,374,000

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding Sub Request Name: Non-Commissioned Career Ladder and Merit Funding Sub Request Priority: (c) IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No			
Includes Funding for the Following Strategy or Strategies:			
	01-01-01 Provide Integrated Statewide Public Safety Intelligence Network		
	01-02-01 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks		
	01-02-02 Texas Rangers		
	01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways		
	03-01-01 Crime Laboratory Services		
	03-01-02 Provide Records to Law Enforcement and Criminal Justice		
	03-02-01 Administer Programs, Issue Licenses, and Enforce Compliance		
	04-01-01 Issue Driver Licenses and Enforce Compliance on Roadways		
	05-01-01 Headquarters Administration		
	05-01-02 Information Technology		
	05-01-03 Financial Management		
	05-01-04 Training Academy and Development		
	05-01-05 Infrastructure Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,106,975	12,065,048
2009	OTHER OPERATING EXPENSE	55,535	60,325
TOTAL, OBJECT OF EXPENSE		\$11,162,510	\$12,125,373
METHOD OF FINANCING:			
1	General Revenue Fund	11,162,510	12,125,373
TOTAL, METHOD OF FINANCING		\$11,162,510	\$12,125,373

DESCRIPTION / JUSTIFICATION:

DPS received \$16 million for the biennium to support non-commissioned career ladder adjustments and merit increases. The agency is grateful for this investment, which enabled meaningful progress toward strategic compensation enhancements. However, a significant gap remains in funding targeted career ladders and merit salary increases for mission critical talent and experienced non-commissioned staff. DPS continues to face challenges in keeping pace with the professional salary levels offered by other state agencies and other competing employers. These market pressures contribute to ongoing difficulties with retention and recruitment, and outcomes in both areas are far

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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from optimal. DPS intends to raise specific salaries of our lab scientists, Information Technology specialists, and other technical professional positions with high vacancy rates and in some instances are posted for a year or longer without viable applicants.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The merit raises will be incorporated into the agency's payroll and costs are expected to be ongoing.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$12,125,373	\$12,125,373	\$12,125,373

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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Sub Request Out-Year GR Only Amounts Summary with MOF

Item Priority/Name	GR MOF Code/Name
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There are no Sub Request Out-Year GR only amounts for this agency.

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/24/2026
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Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name: New Infrastructure and Maintenance			
Allocation to Strategy: 5-1-5 Infrastructure Operations			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	5,585,590	7,204,768
5000	CAPITAL EXPENDITURES	533,239,439	5,000,000
TOTAL, OBJECT OF EXPENSE		\$538,825,029	\$12,204,768
METHOD OF FINANCING:			
1	General Revenue Fund	538,825,029	12,204,768
TOTAL, METHOD OF FINANCING		\$538,825,029	\$12,204,768

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/24/2026
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2028	Excp 2029
Item Name: Transportation Items			
Allocation to Strategy: 5-1-5 Infrastructure Operations			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	305,000,000	0
TOTAL, OBJECT OF EXPENSE		\$305,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	305,000,000	0
TOTAL, METHOD OF FINANCING		\$305,000,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name:		Technology Stabilization and Operational Efficiency	
Allocation to Strategy:		5-1-2	Information Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,146,020	2,146,020
1002	OTHER PERSONNEL COSTS	20,160	20,160
2001	PROFESSIONAL FEES AND SERVICES	22,352,133	22,452,133
2002	FUELS AND LUBRICANTS	12,669	12,669
2003	CONSUMABLE SUPPLIES	65,777	65,777
2004	UTILITIES	29,532	29,532
2005	TRAVEL	10,500	10,500
2006	RENT - BUILDING	190,020	190,020
2009	OTHER OPERATING EXPENSE	837,753	484,397
5000	CAPITAL EXPENDITURES	198,738,084	132,565,079
TOTAL, OBJECT OF EXPENSE		\$224,402,648	\$157,976,287
METHOD OF FINANCING:			
1	General Revenue Fund	224,402,648	157,976,287
TOTAL, METHOD OF FINANCING		\$224,402,648	\$157,976,287
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2028	Excp 2029
Item Name: Non-Commissioned Support FTEs			
Allocation to Strategy: 1-3-1 Deter, Detect, and Interdict Public Safety Threats on Roadways			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	970,220	970,220
1002	OTHER PERSONNEL COSTS	19,200	19,200
2003	CONSUMABLE SUPPLIES	47,380	47,380
2004	UTILITIES	144,020	144,020
2005	TRAVEL	20,000	20,000
2006	RENT - BUILDING	190,020	190,020
2009	OTHER OPERATING EXPENSE	415,313	82,713
TOTAL, OBJECT OF EXPENSE		\$1,806,153	\$1,473,553
METHOD OF FINANCING:			
1 General Revenue Fund		1,806,153	1,473,553
TOTAL, METHOD OF FINANCING		\$1,806,153	\$1,473,553
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name: Non-Commissioned Support FTEs			
Allocation to Strategy: 1-3-3 Security Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,085,774	5,085,774
1002	OTHER PERSONNEL COSTS	74,880	74,880
2002	FUELS AND LUBRICANTS	39,235	39,235
2003	CONSUMABLE SUPPLIES	184,782	184,782
2004	UTILITIES	105,628	105,628
2005	TRAVEL	88,000	88,000
2006	RENT - BUILDING	741,078	741,078
2009	OTHER OPERATING EXPENSE	1,820,287	532,345
TOTAL, OBJECT OF EXPENSE		\$8,139,664	\$6,851,722
METHOD OF FINANCING:			
1 General Revenue Fund		8,139,664	6,851,722
TOTAL, METHOD OF FINANCING		\$8,139,664	\$6,851,722
FULL-TIME EQUIVALENT POSITIONS (FTE):		78.0	78.0

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2028	Excp 2029
Item Name: Non-Commissioned Support FTEs			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	918,606	918,606
1002	OTHER PERSONNEL COSTS	12,480	12,480
2003	CONSUMABLE SUPPLIES	30,798	30,798
2004	UTILITIES	92,886	92,886
2005	TRAVEL	6,500	6,500
2006	RENT - BUILDING	123,514	123,514
2009	OTHER OPERATING EXPENSE	735,475	171,469
TOTAL, OBJECT OF EXPENSE		\$1,920,259	\$1,356,253
METHOD OF FINANCING:			
1 General Revenue Fund		1,920,259	1,356,253
TOTAL, METHOD OF FINANCING		\$1,920,259	\$1,356,253
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name: Non-Commissioned Support FTEs			
Allocation to Strategy: 5-1-4 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,343,773	1,869,155
1002	OTHER PERSONNEL COSTS	14,400	20,160
2001	PROFESSIONAL FEES AND SERVICES	21,149	21,149
2002	FUELS AND LUBRICANTS	57,448	80,989
2003	CONSUMABLE SUPPLIES	40,554	54,768
2004	UTILITIES	99,354	135,595
2005	TRAVEL	10,500	13,500
2006	RENT - BUILDING	95,010	152,016
2009	OTHER OPERATING EXPENSE	404,843	332,015
5000	CAPITAL EXPENDITURES	311,039	141,400
TOTAL, OBJECT OF EXPENSE		\$2,398,070	\$2,820,747
METHOD OF FINANCING:			
1 General Revenue Fund		2,398,070	2,820,747
TOTAL, METHOD OF FINANCING		\$2,398,070	\$2,820,747
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	21.0

4.B. Exceptional Items Strategy Allocation Schedule

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DATE: 8/24/2026

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Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name:		Non-Commissioned Support FTEs	
Allocation to Strategy:		5-1-5	Infrastructure Operations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,227,469	1,227,469
1002	OTHER PERSONNEL COSTS	21,120	21,120
2001	PROFESSIONAL FEES AND SERVICES	105,745	105,745
2002	FUELS AND LUBRICANTS	117,705	117,705
2003	CONSUMABLE SUPPLIES	52,118	52,118
2004	UTILITIES	98,478	98,478
2005	TRAVEL	5,500	5,500
2006	RENT - BUILDING	171,018	171,018
2007	RENT - MACHINE AND OTHER	381	381
2009	OTHER OPERATING EXPENSE	347,072	67,364
5000	CAPITAL EXPENDITURES	40,898	0
TOTAL, OBJECT OF EXPENSE		\$2,187,504	\$1,866,898
METHOD OF FINANCING:			
1 General Revenue Fund		2,187,504	1,866,898
TOTAL, METHOD OF FINANCING		\$2,187,504	\$1,866,898
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name:		Stipend and Retention Funding	
Allocation to Strategy:		1-1-1 Provide Integrated Statewide Public Safety Intelligence Network	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	19,434	21,110
2009	OTHER OPERATING EXPENSE	97	106
TOTAL, OBJECT OF EXPENSE		\$19,531	\$21,216
METHOD OF FINANCING:			
1	General Revenue Fund	19,531	21,216
TOTAL, METHOD OF FINANCING		\$19,531	\$21,216

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 1-2-1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	33,377	36,256
2009	OTHER OPERATING EXPENSE	167	181
TOTAL, OBJECT OF EXPENSE		\$33,544	\$36,437
METHOD OF FINANCING:			
1	General Revenue Fund	33,544	36,437
TOTAL, METHOD OF FINANCING		\$33,544	\$36,437

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 1-2-2 Texas Rangers			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	115,516	125,480
2009	OTHER OPERATING EXPENSE	578	627
TOTAL, OBJECT OF EXPENSE		\$116,094	\$126,107
METHOD OF FINANCING:			
1	General Revenue Fund	116,094	126,107
TOTAL, METHOD OF FINANCING		\$116,094	\$126,107

4.B. Exceptional Items Strategy Allocation Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 8:50:17AM

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

Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 1-3-1 Deter, Detect, and Interdict Public Safety Threats on Roadways			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	825,190	896,370
1002	OTHER PERSONNEL COSTS	19,374,000	19,374,000
2009	OTHER OPERATING EXPENSE	4,126	4,482
TOTAL, OBJECT OF EXPENSE		\$20,203,316	\$20,274,852
METHOD OF FINANCING:			
1	General Revenue Fund	20,203,316	20,274,852
TOTAL, METHOD OF FINANCING		\$20,203,316	\$20,274,852

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026

TIME: 8:50:17AM

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name:		Stipend and Retention Funding	
Allocation to Strategy:		3-1-1 Crime Laboratory Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,660,000	1,660,000
2009	OTHER OPERATING EXPENSE	8,300	8,300
TOTAL, OBJECT OF EXPENSE		\$1,668,300	\$1,668,300
METHOD OF FINANCING:			
1	General Revenue Fund	1,668,300	1,668,300
TOTAL, METHOD OF FINANCING		\$1,668,300	\$1,668,300

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026

TIME: 8:50:17AM

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

Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 3-1-2 Provide Records to Law Enforcement and Criminal Justice			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	375,905	408,330
2009	OTHER OPERATING EXPENSE	1,880	2,042
TOTAL, OBJECT OF EXPENSE		\$377,785	\$410,372
METHOD OF FINANCING:			
1	General Revenue Fund	377,785	410,372
TOTAL, METHOD OF FINANCING		\$377,785	\$410,372

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name:		Stipend and Retention Funding	
Allocation to Strategy:		3-2-1 Administer Programs, Issue Licenses, and Enforce Compliance	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	676,606	734,969
2009	OTHER OPERATING EXPENSE	3,383	3,675
TOTAL, OBJECT OF EXPENSE		\$679,989	\$738,644
METHOD OF FINANCING:			
1	General Revenue Fund	679,989	738,644
TOTAL, METHOD OF FINANCING		\$679,989	\$738,644

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2026**

TIME: **8:50:17AM**

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

Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 4-1-1 Issue Driver Licenses and Enforce Compliance on Roadways			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,390,323	1,510,251
2009	OTHER OPERATING EXPENSE	6,952	7,551
TOTAL, OBJECT OF EXPENSE		\$1,397,275	\$1,517,802
METHOD OF FINANCING:			
1	General Revenue Fund	1,397,275	1,517,802
TOTAL, METHOD OF FINANCING		\$1,397,275	\$1,517,802

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026

TIME: 8:50:17AM

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name:		Stipend and Retention Funding	
Allocation to Strategy:		5-1-1	Headquarters Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,408,211	1,823,824
2009	OTHER OPERATING EXPENSE	7,040	9,119
TOTAL, OBJECT OF EXPENSE		\$1,415,251	\$1,832,943
METHOD OF FINANCING:			
1	General Revenue Fund	1,415,251	1,832,943
TOTAL, METHOD OF FINANCING		\$1,415,251	\$1,832,943

4.B. Exceptional Items Strategy Allocation Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 8:50:17AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 5-1-2 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,750,000	1,750,000
2009	OTHER OPERATING EXPENSE	8,750	8,750
TOTAL, OBJECT OF EXPENSE		\$1,758,750	\$1,758,750
METHOD OF FINANCING:			
1	General Revenue Fund	1,758,750	1,758,750
TOTAL, METHOD OF FINANCING		\$1,758,750	\$1,758,750

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 5-1-3 Financial Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	677,605	736,054
2009	OTHER OPERATING EXPENSE	3,388	3,680
TOTAL, OBJECT OF EXPENSE		\$680,993	\$739,734
METHOD OF FINANCING:			
1	General Revenue Fund	680,993	739,734
TOTAL, METHOD OF FINANCING		\$680,993	\$739,734

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026

TIME: 8:50:17AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 5-1-4 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	139,976	152,050
2009	OTHER OPERATING EXPENSE	700	760
TOTAL, OBJECT OF EXPENSE		\$140,676	\$152,810
METHOD OF FINANCING:			
1	General Revenue Fund	140,676	152,810
TOTAL, METHOD OF FINANCING		\$140,676	\$152,810

4.B. Exceptional Items Strategy Allocation Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 8:50:17AM

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2028	Excp 2029
Item Name: Stipend and Retention Funding			
Allocation to Strategy: 5-1-5 Infrastructure Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,034,832	2,210,354
2009	OTHER OPERATING EXPENSE	10,174	11,052
TOTAL, OBJECT OF EXPENSE		\$2,045,006	\$2,221,406
METHOD OF FINANCING:			
1	General Revenue Fund	2,045,006	2,221,406
TOTAL, METHOD OF FINANCING		\$2,045,006	\$2,221,406

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4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	19,434	21,110
2009 OTHER OPERATING EXPENSE	97	106
Total, Objects of Expense	\$19,531	\$21,216

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

19,531	21,216
\$19,531	\$21,216

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

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

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	33,377	36,256
2009	OTHER OPERATING EXPENSE	167	181
Total, Objects of Expense		\$33,544	\$36,437

METHOD OF FINANCING:

1	General Revenue Fund	33,544	36,437
Total, Method of Finance		\$33,544	\$36,437

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

STRATEGY: 2 Texas Rangers

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	115,516	125,480
2009 OTHER OPERATING EXPENSE	578	627
Total, Objects of Expense	\$116,094	\$126,107

METHOD OF FINANCING:

1 General Revenue Fund	116,094	126,107
Total, Method of Finance	\$116,094	\$126,107

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

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

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,795,410	1,866,590
1002	OTHER PERSONNEL COSTS	19,393,200	19,393,200
2003	CONSUMABLE SUPPLIES	47,380	47,380
2004	UTILITIES	144,020	144,020
2005	TRAVEL	20,000	20,000
2006	RENT - BUILDING	190,020	190,020
2009	OTHER OPERATING EXPENSE	419,439	87,195
Total, Objects of Expense		\$22,009,469	\$21,748,405

METHOD OF FINANCING:

1	General Revenue Fund	22,009,469	21,748,405
Total, Method of Finance		\$22,009,469	\$21,748,405

FULL-TIME EQUIVALENT POSITIONS (FTE):	20.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Non-Commissioned Support FTEs

Stipend and Retention Funding

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

STRATEGY: 3 Security Programs

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,085,774	5,085,774
1002 OTHER PERSONNEL COSTS	74,880	74,880
2002 FUELS AND LUBRICANTS	39,235	39,235
2003 CONSUMABLE SUPPLIES	184,782	184,782
2004 UTILITIES	105,628	105,628
2005 TRAVEL	88,000	88,000
2006 RENT - BUILDING	741,078	741,078
2009 OTHER OPERATING EXPENSE	1,820,287	532,345
Total, Objects of Expense	\$8,139,664	\$6,851,722

METHOD OF FINANCING:

1 General Revenue Fund	8,139,664	6,851,722
Total, Method of Finance	\$8,139,664	\$6,851,722

FULL-TIME EQUIVALENT POSITIONS (FTE):	78.0	78.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Non-Commissioned Support FTEs

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

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

OBJECTIVE: 1 Provide Law Enforcement Services

STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,660,000	1,660,000
2009	OTHER OPERATING EXPENSE	8,300	8,300
Total, Objects of Expense		\$1,668,300	\$1,668,300

METHOD OF FINANCING:

1	General Revenue Fund	1,668,300	1,668,300
Total, Method of Finance		\$1,668,300	\$1,668,300

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

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

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	375,905	408,330
2009	OTHER OPERATING EXPENSE	1,880	2,042
Total, Objects of Expense		\$377,785	\$410,372

METHOD OF FINANCING:

1 General Revenue Fund

377,785 410,372

Total, Method of Finance

\$377,785 \$410,372

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

Agency Code: 405 Agency name: Department of Public Safety

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

OBJECTIVE: 2 Provide Regulatory Services

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

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	676,606	734,969
2009 OTHER OPERATING EXPENSE	3,383	3,675
Total, Objects of Expense	\$679,989	\$738,644

METHOD OF FINANCING:

1 General Revenue Fund	679,989	738,644
Total, Method of Finance	\$679,989	\$738,644

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

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

OBJECTIVE: 1 Provide Driver License Services

Service Categories:

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

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

CODE DESCRIPTION	Excp 2028	Excp 2029
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,390,323	1,510,251
2009 OTHER OPERATING EXPENSE	6,952	7,551
Total, Objects of Expense	\$1,397,275	\$1,517,802

METHOD OF FINANCING:

1 General Revenue Fund	1,397,275	1,517,802
Total, Method of Finance	\$1,397,275	\$1,517,802

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,326,817	2,742,430
1002	OTHER PERSONNEL COSTS	12,480	12,480
2003	CONSUMABLE SUPPLIES	30,798	30,798
2004	UTILITIES	92,886	92,886
2005	TRAVEL	6,500	6,500
2006	RENT - BUILDING	123,514	123,514
2009	OTHER OPERATING EXPENSE	742,515	180,588
Total, Objects of Expense		\$3,335,510	\$3,189,196

METHOD OF FINANCING:

1	General Revenue Fund	3,335,510	3,189,196
Total, Method of Finance		\$3,335,510	\$3,189,196

FULL-TIME EQUIVALENT POSITIONS (FTE):	13.0	13.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Non-Commissioned Support FTEs

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 2 Information Technology

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,896,020	3,896,020
1002	OTHER PERSONNEL COSTS	20,160	20,160
2001	PROFESSIONAL FEES AND SERVICES	22,352,133	22,452,133
2002	FUELS AND LUBRICANTS	12,669	12,669
2003	CONSUMABLE SUPPLIES	65,777	65,777
2004	UTILITIES	29,532	29,532
2005	TRAVEL	10,500	10,500
2006	RENT - BUILDING	190,020	190,020
2009	OTHER OPERATING EXPENSE	846,503	493,147
5000	CAPITAL EXPENDITURES	198,738,084	132,565,079
Total, Objects of Expense		\$226,161,398	\$159,735,037

METHOD OF FINANCING:

1	General Revenue Fund	226,161,398	159,735,037
Total, Method of Finance		\$226,161,398	\$159,735,037

FULL-TIME EQUIVALENT POSITIONS (FTE):	21.0	21.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Technology Stabilization and Operational Efficiency

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	677,605	736,054
2009	OTHER OPERATING EXPENSE	3,388	3,680
Total, Objects of Expense		\$680,993	\$739,734

METHOD OF FINANCING:

1	General Revenue Fund	680,993	739,734
Total, Method of Finance		\$680,993	\$739,734

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 4 Training Academy and Development

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,483,749	2,021,205
1002 OTHER PERSONNEL COSTS	14,400	20,160
2001 PROFESSIONAL FEES AND SERVICES	21,149	21,149
2002 FUELS AND LUBRICANTS	57,448	80,989
2003 CONSUMABLE SUPPLIES	40,554	54,768
2004 UTILITIES	99,354	135,595
2005 TRAVEL	10,500	13,500
2006 RENT - BUILDING	95,010	152,016
2009 OTHER OPERATING EXPENSE	405,543	332,775
5000 CAPITAL EXPENDITURES	311,039	141,400

Total, Objects of Expense

\$2,538,746	\$2,973,557
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METHOD OF FINANCING:

1 General Revenue Fund	2,538,746	2,973,557
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Total, Method of Finance

\$2,538,746	\$2,973,557
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FULL-TIME EQUIVALENT POSITIONS (FTE):

15.0	21.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Non-Commissioned Support FTEs

Stipend and Retention Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 8:51:03AM

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

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 5 Infrastructure Operations

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,262,301	3,437,823
1002 OTHER PERSONNEL COSTS	21,120	21,120
2001 PROFESSIONAL FEES AND SERVICES	105,745	105,745
2002 FUELS AND LUBRICANTS	117,705	117,705
2003 CONSUMABLE SUPPLIES	52,118	52,118
2004 UTILITIES	98,478	98,478
2005 TRAVEL	5,500	5,500
2006 RENT - BUILDING	5,756,608	7,375,786
2007 RENT - MACHINE AND OTHER	381	381
2009 OTHER OPERATING EXPENSE	357,246	78,416
5000 CAPITAL EXPENDITURES	838,280,337	5,000,000
Total, Objects of Expense	\$848,057,539	\$16,293,072

METHOD OF FINANCING:

1 General Revenue Fund	848,057,539	16,293,072
Total, Method of Finance	\$848,057,539	\$16,293,072

FULL-TIME EQUIVALENT POSITIONS (FTE):

	22.0	22.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

New Infrastructure and Maintenance
Transportation Items
Non-Commissioned Support FTEs
Stipend and Retention Funding

Texas Department of Public Safety
Legislative Appropriation Request 2028-29
Exceptional Item Capital Budget Project Supplemental Report

DPS EI Capital Project Supplemental Report	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
MOF 0001	\$ 1,060,697,279.00	\$ 159,930,869.00	\$ 359,636,614.00	\$ 104,288,545.00	\$ 334,763,292.00
Project 79 - TOD Academy - Computers	\$ 212,366.00	\$ 96,591.00	\$ 44,655.00	\$ 44,655.00	\$ 270,564.00
5.1.1 HQ Administration	\$ 10,021.00	\$ 438.00	\$ 438.00	\$ 438.00	\$ 10,021.00
2009	\$ 10,021.00	\$ 438.00	\$ 438.00	\$ 438.00	\$ 10,021.00
5.1.4 Training Academy and Development	\$ 202,345.00	\$ 96,153.00	\$ 44,217.00	\$ 44,217.00	\$ 260,543.00
2009	\$ 202,345.00	\$ 96,153.00	\$ 44,217.00	\$ 44,217.00	\$ 260,543.00
Project 80 - TOD Academy - Vehicles	\$ 86,396.00	\$ -	\$ -	\$ -	\$ 86,396.00
5.1.4 Training Academy and Development	\$ 86,396.00	\$ -	\$ -	\$ -	\$ 86,396.00
5000	\$ 86,396.00	\$ -	\$ -	\$ -	\$ 86,396.00
Project 81 - ITD - Enhance Public Safety - Computers	\$ 46,139.00	\$ 18,931.00	\$ 18,931.00	\$ 18,931.00	\$ 46,139.00
5.1.2 Information Technology	\$ 46,139.00	\$ 18,931.00	\$ 18,931.00	\$ 18,931.00	\$ 46,139.00
2009	\$ 46,139.00	\$ 18,931.00	\$ 18,931.00	\$ 18,931.00	\$ 46,139.00
Project 82 - ITD - Enhance Public Safety - Systems	\$ 43,264,600.00	\$ 46,332,600.00	\$ 33,023,000.00	\$ 33,023,000.00	\$ 33,023,000.00
5.1.2 Information Technology	\$ 43,264,600.00	\$ 46,332,600.00	\$ 33,023,000.00	\$ 33,023,000.00	\$ 33,023,000.00
5000	\$ 43,264,600.00	\$ 46,332,600.00	\$ 33,023,000.00	\$ 33,023,000.00	\$ 33,023,000.00
Project 83 - THP Security Specialist - Computers	\$ 1,287,274.00	\$ 443,970.00	\$ 443,970.00	\$ 443,970.00	\$ 1,287,274.00
1.3.3 Security Programs	\$ 1,105,094.00	\$ 357,620.00	\$ 357,620.00	\$ 357,620.00	\$ 1,105,094.00
2001	\$ 67,716.00	\$ 67,716.00	\$ 67,716.00	\$ 67,716.00	\$ 67,716.00
2009	\$ 1,037,378.00	\$ 289,904.00	\$ 289,904.00	\$ 289,904.00	\$ 1,037,378.00
5.1.1 HQ Administration	\$ 182,180.00	\$ 86,350.00	\$ 86,350.00	\$ 86,350.00	\$ 182,180.00
2009	\$ 182,180.00	\$ 86,350.00	\$ 86,350.00	\$ 86,350.00	\$ 182,180.00
Project 84 - THP Program Support - Computers	\$ 296,794.00	\$ 76,385.00	\$ 76,385.00	\$ 76,385.00	\$ 296,794.00
1.3.1 Texas Highway Patrol	\$ 242,140.00	\$ 50,480.00	\$ 50,480.00	\$ 50,480.00	\$ 242,140.00
2009	\$ 242,140.00	\$ 50,480.00	\$ 50,480.00	\$ 50,480.00	\$ 242,140.00
5.1.1 HQ Administration	\$ 54,654.00	\$ 25,905.00	\$ 25,905.00	\$ 25,905.00	\$ 54,654.00
2009	\$ 54,654.00	\$ 25,905.00	\$ 25,905.00	\$ 25,905.00	\$ 54,654.00
Project 85 - ITD Cybersecurity - Computers	\$ 300,283.00	\$ 138,913.00	\$ 138,913.00	\$ 138,913.00	\$ 300,283.00
5.1.2 Information Technology	\$ 300,283.00	\$ 138,913.00	\$ 138,913.00	\$ 138,913.00	\$ 300,283.00
2001	\$ 107,809.00	\$ 107,809.00	\$ 107,809.00	\$ 107,809.00	\$ 107,809.00
2009	\$ 192,474.00	\$ 31,104.00	\$ 31,104.00	\$ 31,104.00	\$ 192,474.00
Project 86 - ITD Cybersecurity - Systems	\$ 16,736,451.00	\$ 18,607,503.00	\$ 22,376,322.00	\$ 22,376,322.00	\$ -
5.1.2 Information Technology	\$ 16,736,451.00	\$ 18,607,503.00	\$ 22,376,322.00	\$ 22,376,322.00	\$ -
5000	\$ 16,736,451.00	\$ 18,607,503.00	\$ 22,376,322.00	\$ 22,376,322.00	\$ -
Project 87 - Facilities Maintenance Renewal	\$ 33,820,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00
5.1.5 Infrastructure Operations	\$ 33,820,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00
5000	\$ 33,820,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00
Project 88 - New Construction	\$ 499,419,439.00	\$ -	\$ -	\$ -	\$ -
5.1.5 Infrastructure Operations	\$ 499,419,439.00	\$ -	\$ -	\$ -	\$ -
5000	\$ 499,419,439.00	\$ -	\$ -	\$ -	\$ -
Project 89 - Vehicle Capital Base	\$ 305,000,000.00	\$ -	\$ 253,848,069.00	\$ -	\$ 253,848,069.00
5.1.5 Infrastructure Operations	\$ 305,000,000.00	\$ -	\$ 253,848,069.00	\$ -	\$ 253,848,069.00
5000	\$ 305,000,000.00	\$ -	\$ 253,848,069.00	\$ -	\$ 253,848,069.00
Project 90 - ITD Maintenance Current Operations	\$ 156,652,537.00	\$ 85,540,976.00	\$ 40,991,369.00	\$ 39,491,369.00	\$ 36,929,773.00
5.1.2 Information Technology	\$ 156,652,537.00	\$ 85,540,976.00	\$ 40,991,369.00	\$ 39,491,369.00	\$ 36,929,773.00
2001	\$ 18,072,000.00	\$ 18,072,000.00	\$ 1,500,000.00	\$ -	\$ -
2009	\$ 238,000.00	\$ 238,000.00	\$ 238,000.00	\$ 238,000.00	\$ 238,000.00
5000	\$ 138,342,537.00	\$ 67,230,976.00	\$ 39,253,369.00	\$ 39,253,369.00	\$ 36,691,773.00
Project 91 - DCS Increase	\$ 3,575,000.00	\$ 3,675,000.00	\$ 3,675,000.00	\$ 3,675,000.00	\$ 3,675,000.00
5.1.2 Information Technology	\$ 3,575,000.00	\$ 3,675,000.00	\$ 3,675,000.00	\$ 3,675,000.00	\$ 3,675,000.00
2001	\$ 3,575,000.00	\$ 3,675,000.00	\$ 3,675,000.00	\$ 3,675,000.00	\$ 3,675,000.00
Grand Total	\$ 1,060,697,279.00	\$ 159,930,869.00	\$ 359,636,614.00	\$ 104,288,545.00	\$ 334,763,292.00

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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 2026

Bud 2027

BL 2028

BL 2029

5002 Construction of Buildings and Facilities

1/1 Driver License Katy Office

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$2,250,000	\$0	\$0	\$0
General	1002	OTHER PERSONNEL COSTS	\$50,000	\$0	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES	\$3,000,000	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$1,900,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 1			\$7,200,000	\$0	\$0	\$0
Subtotal OOE, Project 1			\$7,200,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$7,200,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 1			\$7,200,000	\$0	\$0	\$0
Subtotal TOF, Project 1			\$7,200,000	\$0	\$0	\$0

2/2 Driver License Office - Hays/Caldwell

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$771,363	\$0	\$0	\$0
General	1002	OTHER PERSONNEL COSTS	\$8,640	\$0	\$0	\$0
General	2002	FUELS AND LUBRICANTS	\$64,531	\$0	\$0	\$0
General	2003	CONSUMABLE SUPPLIES	\$1,117,983	\$0	\$0	\$0
General	2004	UTILITIES	\$243,524	\$0	\$0	\$0
General	2006	RENT - BUILDING	\$1,037,490	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2026**
TIME : **8:58:41AM**

Agency code: 405		Agency name: Department of Public Safety			
Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
General	2009 OTHER OPERATING EXPENSE	\$4,756,469	\$0	\$0	\$0
	Capital Subtotal OOE, Project 2	\$8,000,000	\$0	\$0	\$0
	Subtotal OOE, Project 2	\$8,000,000	\$0	\$0	\$0
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$8,000,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 2	\$8,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 2	\$8,000,000	\$0	\$0	\$0
3/3 Driver License Office - Brenham					
OBJECTS OF EXPENSE					
Capital					
General	5000 CAPITAL EXPENDITURES	\$8,750,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 3	\$8,750,000	\$0	\$0	\$0
	Subtotal OOE, Project 3	\$8,750,000	\$0	\$0	\$0
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$8,750,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 3	\$8,750,000	\$0	\$0	\$0
	Subtotal TOF, Project 3	\$8,750,000	\$0	\$0	\$0
4/4 Commercial Vehicle Enforcement Construction					
OBJECTS OF EXPENSE					
Capital					

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
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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 2026	Bud 2027	BL 2028	BL 2029
General	2004 UTILITIES	\$0	\$82,500	\$82,500	\$82,500
General	2006 RENT - BUILDING	\$0	\$759,432	\$759,432	\$759,432
General	5000 CAPITAL EXPENDITURES	\$415,841	\$335,472	\$335,472	\$335,472
Capital Subtotal OOE, Project		4	\$415,841	\$1,177,404	\$1,177,404
Subtotal OOE, Project		4	\$415,841	\$1,177,404	\$1,177,404
TYPE OF FINANCING					
Capital					
General	CA 555 Federal Funds	\$415,841	\$1,177,404	\$1,177,404	\$1,177,404
Capital Subtotal TOF, Project		4	\$415,841	\$1,177,404	\$1,177,404
Subtotal TOF, Project		4	\$415,841	\$1,177,404	\$1,177,404
7/7 Driver License Office - Katy					
OBJECTS OF EXPENSE					
Capital					
General	2009 OTHER OPERATING EXPENSE	\$0	\$102,912	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$595,098	\$492,186	\$0	\$0
Capital Subtotal OOE, Project		7	\$595,098	\$595,098	\$0
Subtotal OOE, Project		7	\$595,098	\$595,098	\$0
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$595,098	\$595,098	\$0	\$0
Capital Subtotal TOF, Project		7	\$595,098	\$595,098	\$0
Subtotal TOF, Project		7	\$595,098	\$595,098	\$0

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
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DATE: **8/24/2026**
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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 2026

Bud 2027

BL 2028

BL 2029

88/88 New Construction

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 88

\$0

\$0

\$0

\$0

Subtotal OOE, Project 88

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 88

\$0

\$0

\$0

\$0

Subtotal TOF, Project 88

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5002

\$24,960,939

\$1,772,502

\$1,177,404

\$1,177,404

Informational Subtotal, Category 5002

Total, Category 5002

\$24,960,939

\$1,772,502

\$1,177,404

\$1,177,404

5003 Repair or Rehabilitation of Buildings and Facilities

5/5 HB 500 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,570,194

\$0

\$0

\$0

General 2004 UTILITIES

\$802

\$0

\$0

\$0

General 2007 RENT - MACHINE AND OTHER

\$377,904

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$2,688,386

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$24,950,714

\$0

\$0

\$0

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

DATE: 8/24/2026
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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 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project 5			\$29,588,000	\$0	\$0	\$0
Subtotal OOE, Project 5			\$29,588,000	\$0	\$0	\$0
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$29,588,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 5			\$29,588,000	\$0	\$0	\$0
Subtotal TOF, Project 5			\$29,588,000	\$0	\$0	\$0
6/6 HB 500 Crime Lab Generator						
OBJECTS OF EXPENSE						
Capital						
General	5000	CAPITAL EXPENDITURES	\$2,500,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 6			\$2,500,000	\$0	\$0	\$0
Subtotal OOE, Project 6			\$2,500,000	\$0	\$0	\$0
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$2,500,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 6			\$2,500,000	\$0	\$0	\$0
Subtotal TOF, Project 6			\$2,500,000	\$0	\$0	\$0
8/8 Texas Rangers Hall of Fame and Museum						
OBJECTS OF EXPENSE						
Capital						
General	5000	CAPITAL EXPENDITURES	\$10,000,000	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
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DATE: **8/24/2026**
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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 2026

Bud 2027

BL 2028

BL 2029

Capital Subtotal OOE, Project 8

\$10,000,000

\$0

\$0

\$0

Subtotal OOE, Project 8

\$10,000,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$10,000,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 8

\$10,000,000

\$0

\$0

\$0

Subtotal TOF, Project 8

\$10,000,000

\$0

\$0

\$0

9/9 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$221,309

\$0

\$0

\$0

General 2002 FUELS AND LUBRICANTS

\$2,400

\$0

\$0

\$0

General 2004 UTILITIES

\$84,808

\$0

\$0

\$0

General 2007 RENT - MACHINE AND OTHER

\$1,000

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$3,253,437

\$0

\$10,000,000

\$10,000,000

General 5000 CAPITAL EXPENDITURES

\$1,037,046

\$0

\$3,700,000

\$3,700,000

Capital Subtotal OOE, Project 9

\$4,600,000

\$0

\$13,700,000

\$13,700,000

Subtotal OOE, Project 9

\$4,600,000

\$0

\$13,700,000

\$13,700,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$4,600,000

\$0

\$13,700,000

\$13,700,000

Capital Subtotal TOF, Project 9

\$4,600,000

\$0

\$13,700,000

\$13,700,000

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
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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 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 9		\$4,600,000	\$0	\$13,700,000	\$13,700,000
10/10 Communication Towers Repair & Replacement					
OBJECTS OF EXPENSE					
Capital					
General	2009 OTHER OPERATING EXPENSE	\$192,832	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$3,307,168	\$3,500,000	\$3,500,000	\$3,500,000
Capital Subtotal OOE, Project 10		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Subtotal OOE, Project 10		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Capital Subtotal TOF, Project 10		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Subtotal TOF, Project 10		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
11/11 Deferred Maintenance - Generator System Maintenance					
OBJECTS OF EXPENSE					
Capital					
General	2001 PROFESSIONAL FEES AND SERVICES	\$193,165	\$0	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$1,351	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,298,483	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$1,507,001	\$0	\$3,000,000	\$3,000,000
Capital Subtotal OOE, Project 11		\$3,000,000	\$0	\$3,000,000	\$3,000,000

5.A. Capital Budget Project Schedule
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Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

Subtotal OOE, Project 11

\$3,000,000

\$0

\$3,000,000

\$3,000,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$3,000,000

\$0

\$3,000,000

\$3,000,000

Capital Subtotal TOF, Project 11

\$3,000,000

\$0

\$3,000,000

\$3,000,000

Subtotal TOF, Project 11

\$3,000,000

\$0

\$3,000,000

\$3,000,000

87/87 Facilities Maintenance Renewal Program

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 87

\$0

\$0

\$0

\$0

Subtotal OOE, Project 87

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

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

Capital Subtotal, Category 5003

\$53,188,000

\$3,500,000

\$20,200,000

\$20,200,000

Informational Subtotal, Category 5003

Total, Category 5003

\$53,188,000

\$3,500,000

\$20,200,000

\$20,200,000

5005 Acquisition of Information Resource Technologies

5.A. Capital Budget Project Schedule
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DATE: 8/24/2026
TIME : 8:58:41AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029
<i>12/12 Colony Ridge Aircraft camera</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$997,385	\$0	\$0	\$0
	Capital Subtotal OOE, Project	12		\$997,385	\$0	\$0	\$0
	Subtotal OOE, Project	12		\$997,385	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	777 Interagency Contracts		\$997,385	\$0	\$0	\$0
	Capital Subtotal TOF, Project	12		\$997,385	\$0	\$0	\$0
	Subtotal TOF, Project	12		\$997,385	\$0	\$0	\$0
<i>13/13 HB 500 Drivers License Service Information Technology</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$2,047,515	\$0	\$120,000	\$120,000
General	5000	CAPITAL EXPENDITURES		\$11,811,131	\$0	\$1,080,000	\$1,080,000
	Capital Subtotal OOE, Project	13		\$13,858,646	\$0	\$1,200,000	\$1,200,000
	Subtotal OOE, Project	13		\$13,858,646	\$0	\$1,200,000	\$1,200,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund		\$13,858,646	\$0	\$1,200,000	\$1,200,000

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2026**
TIME : **8:58:41AM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

Capital Subtotal TOF, Project 13

\$13,858,646

\$0

\$1,200,000

\$1,200,000

Subtotal TOF, Project 13

\$13,858,646

\$0

\$1,200,000

\$1,200,000

*14/14 HB 500 Driver license Call Service
Improvement*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,500,000

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$1,593,000

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$1,907,511

\$0

\$2,500,000

\$2,500,000

Capital Subtotal OOE, Project 14

\$5,000,511

\$0

\$2,500,000

\$2,500,000

Subtotal OOE, Project 14

\$5,000,511

\$0

\$2,500,000

\$2,500,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$5,000,511

\$0

\$2,500,000

\$2,500,000

Capital Subtotal TOF, Project 14

\$5,000,511

\$0

\$2,500,000

\$2,500,000

Subtotal TOF, Project 14

\$5,000,511

\$0

\$2,500,000

\$2,500,000

*15/15 Department of Public Safety - Accounts
Payable Invoice Tracking System - Finance*

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$800,000

\$0

\$800,000

\$800,000

Capital Subtotal OOE, Project 15

\$800,000

\$0

\$800,000

\$800,000

Subtotal OOE, Project 15

\$800,000

\$0

\$800,000

\$800,000

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
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DATE: 8/24/2026
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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 2026	Bud 2027	BL 2028	BL 2029			
TYPE OF FINANCING								
Capital								
General	CA	1	General Revenue Fund	\$800,000	\$0	\$800,000	\$800,000	
Capital Subtotal TOF, Project				15	\$800,000	\$0	\$800,000	\$800,000
Subtotal TOF, Project				15	\$800,000	\$0	\$800,000	\$800,000
16/16 HB 500 Disaster Information Technology								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES		\$69,794,450	\$0	\$0	\$0	
General	2003	CONSUMABLE SUPPLIES		\$725,271	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$12,543,673	\$0	\$15,450,000	\$15,450,000	
General	5000	CAPITAL EXPENDITURES		\$13,936,294	\$0	\$0	\$0	
Capital Subtotal OOE, Project				16	\$96,999,688	\$0	\$15,450,000	\$15,450,000
Subtotal OOE, Project				16	\$96,999,688	\$0	\$15,450,000	\$15,450,000
TYPE OF FINANCING								
Capital								
General	CA	1	General Revenue Fund	\$96,999,688	\$0	\$15,450,000	\$15,450,000	
Capital Subtotal TOF, Project				16	\$96,999,688	\$0	\$15,450,000	\$15,450,000
Subtotal TOF, Project				16	\$96,999,688	\$0	\$15,450,000	\$15,450,000
17/17 Identity and Access Management Solution								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES		\$4,000,000	\$0	\$0	\$0	

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	2003	CONSUMABLE SUPPLIES	\$2,360	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$4,997,640	\$0	\$0	\$0
Capital Subtotal OOE, Project 17			\$9,000,000	\$0	\$0	\$0
Subtotal OOE, Project 17			\$9,000,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$9,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 17			\$9,000,000	\$0	\$0	\$0
Subtotal TOF, Project 17			\$9,000,000	\$0	\$0	\$0
<i>18/18 The Enterprise Licensing System (ELS) Modernization Project</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$10,964,313	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$5,894,300	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$5,641,387	\$0	\$0	\$0
Capital Subtotal OOE, Project 18			\$22,500,000	\$0	\$0	\$0
Subtotal OOE, Project 18			\$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 18			\$22,500,000	\$0	\$0	\$0

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Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 18			\$22,500,000	\$0	\$0	\$0
19/19 Regulatory Services Division (RSD)						
Technology Projects						
OBJECTS OF EXPENSE						
Capital						
General	2009	OTHER OPERATING EXPENSE	\$186,332	\$186,332	\$186,332	\$186,332
General	5000	CAPITAL EXPENDITURES	\$46,660	\$46,660	\$46,660	\$46,660
Capital Subtotal OOE, Project 19			\$232,992	\$232,992	\$232,992	\$232,992
Subtotal OOE, Project 19			\$232,992	\$232,992	\$232,992	\$232,992
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$232,992	\$232,992	\$232,992	\$232,992
Capital Subtotal TOF, Project 19			\$232,992	\$232,992	\$232,992	\$232,992
Subtotal TOF, Project 19			\$232,992	\$232,992	\$232,992	\$232,992
20/20 Texas Highway Patrol (THP) Information						
Technology (IT) Equipment						
OBJECTS OF EXPENSE						
Capital						
General	2009	OTHER OPERATING EXPENSE	\$522,591	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$10,159	\$2,000,000	\$2,000,000	\$2,000,000
Capital Subtotal OOE, Project 20			\$532,750	\$2,000,000	\$2,000,000	\$2,000,000
Subtotal OOE, Project 20			\$532,750	\$2,000,000	\$2,000,000	\$2,000,000
TYPE OF FINANCING						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

Capital

General CA 1 General Revenue Fund

\$18,750

\$0

\$0

\$0

General CA 555 Federal Funds

\$514,000

\$2,000,000

\$2,000,000

\$2,000,000

Capital Subtotal TOF, Project 20

\$532,750

\$2,000,000

\$2,000,000

\$2,000,000

Subtotal TOF, Project 20

\$532,750

\$2,000,000

\$2,000,000

\$2,000,000

*21/21 Crime Records Service Information
Technology*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,000,000

\$1,250,000

\$1,250,000

\$1,250,000

General 2009 OTHER OPERATING EXPENSE

\$500,000

\$750,000

\$750,000

\$750,000

General 5000 CAPITAL EXPENDITURES

\$1,779,626

\$1,279,626

\$1,279,626

\$1,279,626

Capital Subtotal OOE, Project 21

\$3,279,626

\$3,279,626

\$3,279,626

\$3,279,626

Subtotal OOE, Project 21

\$3,279,626

\$3,279,626

\$3,279,626

\$3,279,626

TYPE OF FINANCING

Capital

General CA 666 Appropriated Receipts

\$3,279,626

\$3,279,626

\$3,279,626

\$3,279,626

Capital Subtotal TOF, Project 21

\$3,279,626

\$3,279,626

\$3,279,626

\$3,279,626

Subtotal TOF, Project 21

\$3,279,626

\$3,279,626

\$3,279,626

\$3,279,626

22/22 Driver License Technology Upgrades

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,903,588

\$2,643,284

\$2,643,284

\$2,643,284

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Category Code / Category Name						
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	2009	OTHER OPERATING EXPENSE	\$2,000,000	\$1,820,702	\$2,040,503	\$2,040,503
		Capital Subtotal OOE, Project 22	\$4,903,588	\$4,463,986	\$4,683,787	\$4,683,787
		Subtotal OOE, Project 22	\$4,903,588	\$4,463,986	\$4,683,787	\$4,683,787
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$4,903,588	\$4,463,986	\$4,683,787	\$4,683,787
		Capital Subtotal TOF, Project 22	\$4,903,588	\$4,463,986	\$4,683,787	\$4,683,787
		Subtotal TOF, Project 22	\$4,903,588	\$4,463,986	\$4,683,787	\$4,683,787
23/23 Information Technology Modernization Initiatives and Maintenance						
OBJECTS OF EXPENSE						
Capital						
General	2001	PROFESSIONAL FEES AND SERVICES	\$280,000	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$5,739,687	\$0	\$313,872	\$313,872
General	5000	CAPITAL EXPENDITURES	\$1,443,390	\$6,360,497	\$6,360,497	\$6,360,497
		Capital Subtotal OOE, Project 23	\$7,463,077	\$6,360,497	\$6,674,369	\$6,674,369
		Subtotal OOE, Project 23	\$7,463,077	\$6,360,497	\$6,674,369	\$6,674,369
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$7,463,077	\$6,360,497	\$6,674,369	\$6,674,369
		Capital Subtotal TOF, Project 23	\$7,463,077	\$6,360,497	\$6,674,369	\$6,674,369
		Subtotal TOF, Project 23	\$7,463,077	\$6,360,497	\$6,674,369	\$6,674,369

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

*24/24 Enhance Capital Security - Information
Technology Purchases*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$2,019,761	\$0	\$1,017,183	\$1,017,183
General	5000	CAPITAL EXPENDITURES	\$20,447	\$0	\$2,921	\$2,921
Capital Subtotal OOE, Project 24			\$2,040,208	\$0	\$1,020,104	\$1,020,104
Subtotal OOE, Project 24			\$2,040,208	\$0	\$1,020,104	\$1,020,104

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$2,040,208	\$0	\$1,020,104	\$1,020,104
Capital Subtotal TOF, Project 24			\$2,040,208	\$0	\$1,020,104	\$1,020,104
Subtotal TOF, Project 24			\$2,040,208	\$0	\$1,020,104	\$1,020,104

26/26 Trooper Safety Technology Upgrades

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$1,177,782	\$696,960	\$696,960	\$696,960
General	2009	OTHER OPERATING EXPENSE	\$598,980	\$609,240	\$609,240	\$609,240
General	5000	CAPITAL EXPENDITURES	\$10,260	\$0	\$0	\$0
Capital Subtotal OOE, Project 26			\$1,787,022	\$1,306,200	\$1,306,200	\$1,306,200
Subtotal OOE, Project 26			\$1,787,022	\$1,306,200	\$1,306,200	\$1,306,200

TYPE OF FINANCING

Capital

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Category Code / Category Name						
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	CA	1 General Revenue Fund	\$1,787,022	\$1,306,200	\$1,306,200	\$1,306,200
Capital Subtotal TOF, Project 26			\$1,787,022	\$1,306,200	\$1,306,200	\$1,306,200
Subtotal TOF, Project 26			\$1,787,022	\$1,306,200	\$1,306,200	\$1,306,200
27/27 Advanced Analytics & Threat Detection Software						
OBJECTS OF EXPENSE						
Capital						
General	2001	PROFESSIONAL FEES AND SERVICES	\$1,029,080	\$987,750	\$987,750	\$987,750
General	2009	OTHER OPERATING EXPENSE	\$10,070,920	\$10,112,250	\$10,112,250	\$10,112,250
Capital Subtotal OOE, Project 27			\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
Subtotal OOE, Project 27			\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
Capital Subtotal TOF, Project 27			\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
Subtotal TOF, Project 27			\$11,100,000	\$11,100,000	\$11,100,000	\$11,100,000
28/28 Regulatory Services Division Technology Projects, Private Security Program, Texas Online Private Security, Capital Project 7 Sprints						
OBJECTS OF EXPENSE						
Capital						
General	2009	OTHER OPERATING EXPENSE	\$356,475	\$0	\$0	\$0
Capital Subtotal OOE, Project 28			\$356,475	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

Subtotal OOE, Project 28

\$356,475

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 666 Appropriated Receipts

\$356,475

\$0

\$0

\$0

Capital Subtotal TOF, Project 28

\$356,475

\$0

\$0

\$0

Subtotal TOF, Project 28

\$356,475

\$0

\$0

\$0

*29/29 Crime Laboratory Information Technology
Purchases*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$350,000

\$350,000

\$350,000

\$350,000

Capital Subtotal OOE, Project 29

\$350,000

\$350,000

\$350,000

\$350,000

Subtotal OOE, Project 29

\$350,000

\$350,000

\$350,000

\$350,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$350,000

\$350,000

\$350,000

\$350,000

Capital Subtotal TOF, Project 29

\$350,000

\$350,000

\$350,000

\$350,000

Subtotal TOF, Project 29

\$350,000

\$350,000

\$350,000

\$350,000

30/30 Electronic Content Management System

OBJECTS OF EXPENSE

Capital

General 2003 CONSUMABLE SUPPLIES

\$0

\$500

\$500

\$500

General 2009 OTHER OPERATING EXPENSE

\$105,497

\$35,000

\$35,000

\$35,000

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Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
General	5000 CAPITAL EXPENDITURES	\$213,507	\$283,504	\$283,504	\$283,504
	Capital Subtotal OOE, Project 30	\$319,004	\$319,004	\$319,004	\$319,004
	Subtotal OOE, Project 30	\$319,004	\$319,004	\$319,004	\$319,004
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$319,004	\$319,004	\$319,004	\$319,004
	Capital Subtotal TOF, Project 30	\$319,004	\$319,004	\$319,004	\$319,004
	Subtotal TOF, Project 30	\$319,004	\$319,004	\$319,004	\$319,004
32/32 Computers - Driver License Staff					
OBJECTS OF EXPENSE					
Capital					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,611,623	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$126,222	\$2,995,482	\$2,369,664	\$2,369,664
	Capital Subtotal OOE, Project 32	\$1,737,845	\$2,995,482	\$2,369,664	\$2,369,664
	Subtotal OOE, Project 32	\$1,737,845	\$2,995,482	\$2,369,664	\$2,369,664
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$1,737,845	\$2,995,482	\$2,369,664	\$2,369,664
	Capital Subtotal TOF, Project 32	\$1,737,845	\$2,995,482	\$2,369,664	\$2,369,664
	Subtotal TOF, Project 32	\$1,737,845	\$2,995,482	\$2,369,664	\$2,369,664
33/33 Computers - Driver License Staff					
OBJECTS OF EXPENSE					

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Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$1,133,795	\$795,318	\$964,244	\$964,244
Capital Subtotal OOE, Project 33		\$1,133,795	\$795,318	\$964,244	\$964,244
Subtotal OOE, Project 33		\$1,133,795	\$795,318	\$964,244	\$964,244
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,133,795	\$795,318	\$964,244	\$964,244
Capital Subtotal TOF, Project 33		\$1,133,795	\$795,318	\$964,244	\$964,244
Subtotal TOF, Project 33		\$1,133,795	\$795,318	\$964,244	\$964,244
34/34 Law Enforcement InCar Camera System License					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,951,487	\$2,951,487	\$2,951,487	\$2,951,487
Capital Subtotal OOE, Project 34		\$2,951,487	\$2,951,487	\$2,951,487	\$2,951,487
Subtotal OOE, Project 34		\$2,951,487	\$2,951,487	\$2,951,487	\$2,951,487
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,951,487	\$2,951,487	\$2,951,487	\$2,951,487
Capital Subtotal TOF, Project 34		\$2,951,487	\$2,951,487	\$2,951,487	\$2,951,487
Subtotal TOF, Project 34		\$2,951,487	\$2,951,487	\$2,951,487	\$2,951,487

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OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
<i>35/35 Texas Highway Patrol - License Plate Reader Service</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Capital Subtotal OOE, Project 35			\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Subtotal OOE, Project 35			\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Capital Subtotal TOF, Project 35			\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Subtotal TOF, Project 35			\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
<i>36/36 Texas Highway Patrol - Live Stream-Aware Plus</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$121,950	\$121,950	\$121,950	\$121,950
Capital Subtotal OOE, Project 36			\$121,950	\$121,950	\$121,950	\$121,950
Subtotal OOE, Project 36			\$121,950	\$121,950	\$121,950	\$121,950
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$121,950	\$121,950	\$121,950	\$121,950
Capital Subtotal TOF, Project 36			\$121,950	\$121,950	\$121,950	\$121,950

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 36		\$121,950	\$121,950	\$121,950	\$121,950
<i>37/37 Alamo Computers</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$971,146	\$329,552	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$109,286	\$0	\$0	\$0
Capital Subtotal OOE, Project 37		\$1,080,432	\$329,552	\$0	\$0
Subtotal OOE, Project 37		\$1,080,432	\$329,552	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,080,432	\$329,552	\$0	\$0
Capital Subtotal TOF, Project 37		\$1,080,432	\$329,552	\$0	\$0
Subtotal TOF, Project 37		\$1,080,432	\$329,552	\$0	\$0
<i>38/38 Law Enforcement Officer Computers</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$5,940,567	\$3,651,016	\$0	\$0
Capital Subtotal OOE, Project 38		\$5,940,567	\$3,651,016	\$0	\$0
Subtotal OOE, Project 38		\$5,940,567	\$3,651,016	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$5,940,567	\$3,651,016	\$0	\$0

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Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal TOF, Project 38		\$5,940,567	\$3,651,016	\$0	\$0
Subtotal TOF, Project 38		\$5,940,567	\$3,651,016	\$0	\$0
39/39 Computers - Cold Case					
OBJECTS OF EXPENSE					
Capital					
General	2009 OTHER OPERATING EXPENSE	\$191,206	\$4,964	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$124,411	\$26,280	\$26,280	\$26,280
Capital Subtotal OOE, Project 39		\$315,617	\$31,244	\$26,280	\$26,280
Subtotal OOE, Project 39		\$315,617	\$31,244	\$26,280	\$26,280
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$315,617	\$31,244	\$26,280	\$26,280
Capital Subtotal TOF, Project 39		\$315,617	\$31,244	\$26,280	\$26,280
Subtotal TOF, Project 39		\$315,617	\$31,244	\$26,280	\$26,280
40/40 Driver's License virtual issuance - cameras					
OBJECTS OF EXPENSE					
Capital					
General	2009 OTHER OPERATING EXPENSE	\$546,929	\$0	\$0	\$0
Capital Subtotal OOE, Project 40		\$546,929	\$0	\$0	\$0
Subtotal OOE, Project 40		\$546,929	\$0	\$0	\$0
TYPE OF FINANCING					
Capital					

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	CA	1 General Revenue Fund	\$546,929	\$0	\$0	\$0
		Capital Subtotal TOF, Project 40	\$546,929	\$0	\$0	\$0
		Subtotal TOF, Project 40	\$546,929	\$0	\$0	\$0
<i>41/41 Body Camera & Storage</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$2,836,454	\$6,000,000	\$5,500,000	\$5,500,000
General	5000	CAPITAL EXPENDITURES	\$2,163,546	\$0	\$0	\$0
		Capital Subtotal OOE, Project 41	\$5,000,000	\$6,000,000	\$5,500,000	\$5,500,000
		Subtotal OOE, Project 41	\$5,000,000	\$6,000,000	\$5,500,000	\$5,500,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$5,000,000	\$6,000,000	\$5,500,000	\$5,500,000
		Capital Subtotal TOF, Project 41	\$5,000,000	\$6,000,000	\$5,500,000	\$5,500,000
		Subtotal TOF, Project 41	\$5,000,000	\$6,000,000	\$5,500,000	\$5,500,000
<i>43/43 Case Management</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
		Capital Subtotal OOE, Project 43	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
		Subtotal OOE, Project 43	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
TYPE OF FINANCING						

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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 2026	Bud 2027	BL 2028	BL 2029
<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 43			\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Subtotal TOF, Project 43			\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
44/44 Regulatory Services Division Metals Recycling Program						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$91,803	\$0	\$0	\$0
Capital Subtotal OOE, Project 44			\$91,803	\$0	\$0	\$0
Subtotal OOE, Project 44			\$91,803	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$91,803	\$0	\$0	\$0
Capital Subtotal TOF, Project 44			\$91,803	\$0	\$0	\$0
Subtotal TOF, Project 44			\$91,803	\$0	\$0	\$0
45/45 Kaseware						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$2,595,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 45			\$2,595,000	\$0	\$0	\$0
Subtotal OOE, Project 45			\$2,595,000	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$2,595,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 45

\$2,595,000

\$0

\$0

\$0

Subtotal TOF, Project 45

\$2,595,000

\$0

\$0

\$0

*79/79 Training Operations Division - New Academy
- Computers*

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 79

\$0

\$0

\$0

\$0

Subtotal OOE, Project 79

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

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

*81/81 ITD - School Safety and Public
Communication Enhancements*

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name						
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project 81			\$0	\$0	\$0	\$0
Subtotal OOE, Project 81			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 81			\$0	\$0	\$0	\$0
Subtotal TOF, Project 81			\$0	\$0	\$0	\$0
82/82 ITD- School Safety and Public Communication Enhancements - Systems						
OBJECTS OF EXPENSE						
Capital						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 82			\$0	\$0	\$0	\$0
Subtotal OOE, Project 82			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 82			\$0	\$0	\$0	\$0
Subtotal TOF, Project 82			\$0	\$0	\$0	\$0
83/83 Texas Highway Patrol Security Specialist Personnel - Computers						
OBJECTS OF EXPENSE						
Capital						

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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 83	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 83	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 83	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 83	\$0	\$0	\$0	\$0
<i>84/84 Texas Highway Patrol Program Support Personnel - Computers</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		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
<i>85/85 Information Technology - Cybersecurity - Computers</i>						

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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 85		\$0	\$0	\$0	\$0
Subtotal OOE, Project 85		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 85		\$0	\$0	\$0	\$0
Subtotal TOF, Project 85		\$0	\$0	\$0	\$0
<i>86/86 Information Technology Cybersecurity - Systems</i>					
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 86		\$0	\$0	\$0	\$0
Subtotal OOE, Project 86		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0

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Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal TOF, Project	86	\$0	\$0	\$0	\$0
Subtotal TOF, Project	86	\$0	\$0	\$0	\$0
<i>90/90 Information Technology Maintain Current Operations</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General 2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES	\$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
Capital Subtotal TOF, Project	90	\$0	\$0	\$0	\$0
Subtotal TOF, Project	90	\$0	\$0	\$0	\$0
<i>91/91 Data Center Services Increase</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	91	\$0	\$0	\$0	\$0
Subtotal OOE, Project	91	\$0	\$0	\$0	\$0
TYPE OF FINANCING					

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Category Code / Category Name						
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
<u>Capital</u>						
General	CA	1	General Revenue Fund	\$0	\$0	\$0
Capital Subtotal TOF, Project 91				\$0	\$0	\$0
Subtotal TOF, Project 91				\$0	\$0	\$0
Capital Subtotal, Category 5005				\$206,086,397	\$49,338,354	\$65,899,707
Informational Subtotal, Category 5005						
Total, Category 5005				\$206,086,397	\$49,338,354	\$65,899,707
5006 Transportation Items						
46/46 THP School for the Blind and Visually Impaired Vehicle						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES		\$228,082	\$0	\$0
Capital Subtotal OOE, Project 46				\$228,082	\$0	\$0
Subtotal OOE, Project 46				\$228,082	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	666	Appropriated Receipts	\$228,082	\$0	\$0
Capital Subtotal TOF, Project 46				\$228,082	\$0	\$0
Subtotal TOF, Project 46				\$228,082	\$0	\$0
47/47 Protect Texas - Vehicles and Related Equipment						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$246,146	\$0	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$1,221,051	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$23,618,058	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$118,710,865	\$0	\$0	\$0

Capital Subtotal OOE, Project	47	\$143,796,120	\$0	\$0	\$0
Subtotal OOE, Project	47	\$143,796,120	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$138,305,135	\$0	\$0	\$0
General	CA	555 Federal Funds	\$5,490,985	\$0	\$0	\$0

Capital Subtotal TOF, Project	47	\$143,796,120	\$0	\$0	\$0
Subtotal TOF, Project	47	\$143,796,120	\$0	\$0	\$0

48/48 Aircraft Maintenance & staff

OBJECTS OF EXPENSE

Capital

General	2009 OTHER OPERATING EXPENSE	\$8,550,000	\$0	\$0	\$0
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Capital Subtotal OOE, Project	48	\$8,550,000	\$0	\$0	\$0
Subtotal OOE, Project	48	\$8,550,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	I General Revenue Fund	\$8,550,000	\$0	\$0	\$0
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Category Code / Category Name						
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
	Capital Subtotal TOF, Project	48	\$8,550,000	\$0	\$0	\$0
	Subtotal TOF, Project	48	\$8,550,000	\$0	\$0	\$0
49/49 Drones						
OBJECTS OF EXPENSE						
Capital						
General	2004 UTILITIES		\$927,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE		\$26,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	49	\$953,000	\$0	\$0	\$0
	Subtotal OOE, Project	49	\$953,000	\$0	\$0	\$0
TYPE OF FINANCING						
Capital						
General	CA 1 General Revenue Fund		\$953,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project	49	\$953,000	\$0	\$0	\$0
	Subtotal TOF, Project	49	\$953,000	\$0	\$0	\$0
50/50 Trailers and Utility Task Vehicles						
OBJECTS OF EXPENSE						
Capital						
General	5000 CAPITAL EXPENDITURES		\$121,555	\$0	\$0	\$0
	Capital Subtotal OOE, Project	50	\$121,555	\$0	\$0	\$0
	Subtotal OOE, Project	50	\$121,555	\$0	\$0	\$0
TYPE OF FINANCING						
Capital						

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Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
General	CA 1 General Revenue Fund	\$121,555	\$0	\$0	\$0
	Capital Subtotal TOF, Project 50	\$121,555	\$0	\$0	\$0
	Subtotal TOF, Project 50	\$121,555	\$0	\$0	\$0
51/51 Texas Highway Patrol - Boats					
OBJECTS OF EXPENSE					
Capital					
General	2009 OTHER OPERATING EXPENSE	\$13,711	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$169,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 51	\$182,711	\$0	\$0	\$0
	Subtotal OOE, Project 51	\$182,711	\$0	\$0	\$0
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$182,711	\$0	\$0	\$0
	Capital Subtotal TOF, Project 51	\$182,711	\$0	\$0	\$0
	Subtotal TOF, Project 51	\$182,711	\$0	\$0	\$0
52/52 Ballistic Resistant Technology					
OBJECTS OF EXPENSE					
Capital					
General	2003 CONSUMABLE SUPPLIES	\$490	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$4,060,653	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$8,782,057	\$0	\$12,843,200	\$12,843,200
	Capital Subtotal OOE, Project 52	\$12,843,200	\$0	\$12,843,200	\$12,843,200

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Category Code / Category Name						
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project 52			\$12,843,200	\$0	\$12,843,200	\$12,843,200
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$12,843,200	\$0	\$12,843,200	\$12,843,200
Capital Subtotal TOF, Project 52			\$12,843,200	\$0	\$12,843,200	\$12,843,200
Subtotal TOF, Project 52			\$12,843,200	\$0	\$12,843,200	\$12,843,200
53/53 Vehicles and Related Equipment						
OBJECTS OF EXPENSE						
Capital						
General	2002	FUELS AND LUBRICANTS	\$10	\$0	\$0	\$0
General	2007	RENT - MACHINE AND OTHER	\$59,960	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$111,452	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$4,149,548	\$0	\$2,030,485	\$2,030,485
Capital Subtotal OOE, Project 53			\$4,320,970	\$0	\$2,030,485	\$2,030,485
Subtotal OOE, Project 53			\$4,320,970	\$0	\$2,030,485	\$2,030,485
TYPE OF FINANCING						
Capital						
General	CA	1 General Revenue Fund	\$4,320,970	\$0	\$2,030,485	\$2,030,485
Capital Subtotal TOF, Project 53			\$4,320,970	\$0	\$2,030,485	\$2,030,485
Subtotal TOF, Project 53			\$4,320,970	\$0	\$2,030,485	\$2,030,485
54/54 Fixed Wing - Plane						
OBJECTS OF EXPENSE						
Capital						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	5000	CAPITAL EXPENDITURES	\$11,100,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project	54	\$11,100,000	\$0	\$0
		Subtotal OOE, Project	54	\$11,100,000	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$11,100,000	\$0	\$0	\$0
		Capital Subtotal TOF, Project	54	\$11,100,000	\$0	\$0
		Subtotal TOF, Project	54	\$11,100,000	\$0	\$0
<i>55/55 Helicopter and Related Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$39,421,333	\$0	\$0	\$0
		Capital Subtotal OOE, Project	55	\$39,421,333	\$0	\$0
		Subtotal OOE, Project	55	\$39,421,333	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$39,421,333	\$0	\$0	\$0
		Capital Subtotal TOF, Project	55	\$39,421,333	\$0	\$0
		Subtotal TOF, Project	55	\$39,421,333	\$0	\$0

56/56 Trailers and Utility Task Vehicles

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	2009	OTHER OPERATING EXPENSE	\$2,561,883	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$5,419,337	\$0	\$0	\$0
		Capital Subtotal OOE, Project	56	\$7,981,220	\$0	\$0
		Subtotal OOE, Project	56	\$7,981,220	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$7,981,220	\$0	\$0	\$0
		Capital Subtotal TOF, Project	56	\$7,981,220	\$0	\$0
		Subtotal TOF, Project	56	\$7,981,220	\$0	\$0
<i>57/57 Vehicles and Related Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2007	RENT - MACHINE AND OTHER	\$839,517	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$640,989	\$0	\$0	\$0
		Capital Subtotal OOE, Project	57	\$1,480,506	\$0	\$0
		Subtotal OOE, Project	57	\$1,480,506	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$1,480,506	\$0	\$0	\$0
		Capital Subtotal TOF, Project	57	\$1,480,506	\$0	\$0
		Subtotal TOF, Project	57	\$1,480,506	\$0	\$0
<i>58/58 Vehicles and Related Equipment</i>						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$5,519,075	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$39,525,097	\$0	\$0	\$0
Capital Subtotal OOE, Project			58	\$45,044,172	\$0	\$0
Subtotal OOE, Project			58	\$45,044,172	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$45,044,172	\$0	\$0	\$0
Capital Subtotal TOF, Project			58	\$45,044,172	\$0	\$0
Subtotal TOF, Project			58	\$45,044,172	\$0	\$0
<i>59/59 Vehicles and Related Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$10,302,408	\$0	\$0	\$0
Capital Subtotal OOE, Project			59	\$10,302,408	\$0	\$0
Subtotal OOE, Project			59	\$10,302,408	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$10,302,408	\$0	\$0	\$0
Capital Subtotal TOF, Project			59	\$10,302,408	\$0	\$0
Subtotal TOF, Project			59	\$10,302,408	\$0	\$0

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Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
60/60 Bearcat - Colony Ridge					
OBJECTS OF EXPENSE					
Capital					
General	2009	OTHER OPERATING EXPENSE	\$20,400	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$810,837	\$0	\$0
Capital Subtotal OOE, Project 60			\$831,237	\$0	\$0
Subtotal OOE, Project 60			\$831,237	\$0	\$0
TYPE OF FINANCING					
Capital					
General	CA	777 Interagency Contracts	\$831,237	\$0	\$0
Capital Subtotal TOF, Project 60			\$831,237	\$0	\$0
Subtotal TOF, Project 60			\$831,237	\$0	\$0
61/61 Rook - Colony Ridge					
OBJECTS OF EXPENSE					
Capital					
General	5000	CAPITAL EXPENDITURES	\$496,581	\$0	\$0
Capital Subtotal OOE, Project 61			\$496,581	\$0	\$0
Subtotal OOE, Project 61			\$496,581	\$0	\$0
TYPE OF FINANCING					
Capital					
General	CA	777 Interagency Contracts	\$496,581	\$0	\$0
Capital Subtotal TOF, Project 61			\$496,581	\$0	\$0

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Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

Subtotal TOF, Project 61

\$496,581

\$0

\$0

\$0

*62/62 Operation Lone Star - Airbus H125 Main
Gear Box*

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$569,000

\$0

\$0

\$0

Capital Subtotal OOE, Project 62

\$569,000

\$0

\$0

\$0

Subtotal OOE, Project 62

\$569,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$569,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 62

\$569,000

\$0

\$0

\$0

Subtotal TOF, Project 62

\$569,000

\$0

\$0

\$0

*63/63 Operation Lone Star - Cessna Turbine-P
Airplane*

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$6,285,002

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$1,314,998

\$0

\$0

\$0

Capital Subtotal OOE, Project 63

\$7,600,000

\$0

\$0

\$0

Subtotal OOE, Project 63

\$7,600,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	CA	1 General Revenue Fund	\$7,600,000	\$0	\$0	\$0
		Capital Subtotal TOF, Project 63	\$7,600,000	\$0	\$0	\$0
		Subtotal TOF, Project 63	\$7,600,000	\$0	\$0	\$0

*80/80 Training Operations Division - New Academy
- Vehicles*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 80	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 80	\$0	\$0	\$0	\$0

TYPE OF FINANCING

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

89/89 Vehicle Capital Base Funding and Increase

OBJECTS OF EXPENSE

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

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Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
<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
Capital Subtotal, Category 5006		\$295,822,095	\$0	\$14,873,685	\$14,873,685
Informational Subtotal, Category 5006					
Total, Category 5006		\$295,822,095	\$0	\$14,873,685	\$14,873,685

5007 Acquisition of Capital Equipment and Items

*64/64 Crime Lab Equipment Office of the Governor
Coverdell*

OBJECTS OF EXPENSE

Capital

General	2009 OTHER OPERATING EXPENSE	\$10,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$350,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 64		\$360,000	\$0	\$0	\$0
Subtotal OOE, Project 64		\$360,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA	444 Interagency Contracts - CJG	\$360,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 64		\$360,000	\$0	\$0	\$0
Subtotal TOF, Project 64		\$360,000	\$0	\$0	\$0

65/65 HB 500 Deferred Maintenance Locks

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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2003	CONSUMABLE SUPPLIES	\$20,000	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$500,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$680,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 65			\$1,200,000	\$0	\$0	\$0
Subtotal OOE, Project 65			\$1,200,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$1,200,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 65			\$1,200,000	\$0	\$0	\$0
Subtotal TOF, Project 65			\$1,200,000	\$0	\$0	\$0
<i>66/66 Technical Unit Intercept System</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$291,833	\$291,833	\$291,833
General	2003	CONSUMABLE SUPPLIES	\$179,163	\$41,500	\$41,500	\$41,500
General	2009	OTHER OPERATING EXPENSE	\$487,503	\$333,334	\$333,334	\$333,334
General	5000	CAPITAL EXPENDITURES	\$333,334	\$333,333	\$333,333	\$333,333
Capital Subtotal OOE, Project 66			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal OOE, Project 66			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TYPE OF FINANCING						
<u>Capital</u>						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029
General	CA	555	Federal Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Subtotal TOF, Project 66				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal TOF, Project 66				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

67/67 Radios

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$558,571	\$9,500	\$9,500	\$9,500
General	2002	FUELS AND LUBRICANTS	\$17	\$0	\$0	\$0
General	2003	CONSUMABLE SUPPLIES	\$5,425	\$400	\$400	\$400
General	2004	UTILITIES	\$386,444	\$423,179	\$423,179	\$423,179
General	2009	OTHER OPERATING EXPENSE	\$505,350	\$1,027,629	\$796,035	\$1,027,629
General	5000	CAPITAL EXPENDITURES	\$149,750	\$108,765	\$976,953	\$108,765
Capital Subtotal OOE, Project 67			\$1,605,557	\$1,569,473	\$2,206,067	\$1,569,473
Subtotal OOE, Project 67			\$1,605,557	\$1,569,473	\$2,206,067	\$1,569,473

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$1,605,557	\$1,569,473	\$2,206,067	\$1,569,473
Capital Subtotal TOF, Project 67				\$1,605,557	\$1,569,473	\$2,206,067	\$1,569,473
Subtotal TOF, Project 67				\$1,605,557	\$1,569,473	\$2,206,067	\$1,569,473

*68/68 Border Security - Capital Equipment for
Operation Drawbridge*

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
General	2009 OTHER OPERATING EXPENSE	\$2,500,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 68	\$2,500,000	\$0	\$0	\$0
	Subtotal OOE, Project 68	\$2,500,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,500,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 68	\$2,500,000	\$0	\$0	\$0
	Subtotal TOF, Project 68	\$2,500,000	\$0	\$0	\$0
<i>69/69 Crime Lab Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$10,000	\$5,000	\$5,000	\$5,000
General	2003 CONSUMABLE SUPPLIES	\$500	\$500	\$500	\$500
General	2009 OTHER OPERATING EXPENSE	\$448,140	\$1,120,600	\$1,230,600	\$1,120,600
General	5000 CAPITAL EXPENDITURES	\$2,061,100	\$1,844,245	\$1,844,245	\$1,844,245
	Capital Subtotal OOE, Project 69	\$2,519,740	\$2,970,345	\$3,080,345	\$2,970,345
	Subtotal OOE, Project 69	\$2,519,740	\$2,970,345	\$3,080,345	\$2,970,345
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,349,745	\$2,349,745	\$2,349,745	\$2,349,745
General	CA 555 Federal Funds	\$169,995	\$620,600	\$620,600	\$620,600
General	CA 777 Interagency Contracts	\$0	\$0	\$110,000	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal TOF, Project 69			\$2,519,740	\$2,970,345	\$3,080,345	\$2,970,345
Subtotal TOF, Project 69			\$2,519,740	\$2,970,345	\$3,080,345	\$2,970,345
<i>70/70 Enhance Capitol Security - Security Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$580,000	\$0	\$290,000	\$290,000
Capital Subtotal OOE, Project 70						
Subtotal OOE, Project 70			\$580,000	\$0	\$290,000	\$290,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$580,000	\$0	\$290,000	\$290,000
Capital Subtotal TOF, Project 70						
Subtotal TOF, Project 70			\$580,000	\$0	\$290,000	\$290,000
<i>71/71 Communication Equipment & Lease</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$2,981,344	\$1,182,268	\$1,182,268	\$1,182,268
General	5000	CAPITAL EXPENDITURES	\$5,784,242	\$6,428,318	\$6,428,318	\$6,428,318
Capital Subtotal OOE, Project 71						
Subtotal OOE, Project 71			\$8,765,586	\$7,610,586	\$7,610,586	\$7,610,586
TYPE OF FINANCING						
<u>Capital</u>						

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
General	CA	1 General Revenue Fund	\$8,765,586	\$7,610,586	\$7,610,586	\$7,610,586
		Capital Subtotal TOF, Project 71	\$8,765,586	\$7,610,586	\$7,610,586	\$7,610,586
		Subtotal TOF, Project 71	\$8,765,586	\$7,610,586	\$7,610,586	\$7,610,586
<i>72/72 Law Enforcement Equipment Federal seized</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2007	RENT - MACHINE AND OTHER	\$0	\$1,000,000	\$1,000,000	\$1,000,000
		Capital Subtotal OOE, Project 72	\$0	\$1,000,000	\$1,000,000	\$1,000,000
		Subtotal OOE, Project 72	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$0	\$1,000,000	\$1,000,000	\$1,000,000
		Capital Subtotal TOF, Project 72	\$0	\$1,000,000	\$1,000,000	\$1,000,000
		Subtotal TOF, Project 72	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<i>73/73 Commercial Vehicle Enforcement Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$1,500,000	\$1,000,000	\$986,183	\$986,183
		Capital Subtotal OOE, Project 73	\$1,500,000	\$1,000,000	\$986,183	\$986,183
		Subtotal OOE, Project 73	\$1,500,000	\$1,000,000	\$986,183	\$986,183
TYPE OF FINANCING						
<u>Capital</u>						

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Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
General	CA 555 Federal Funds	\$1,500,000	\$1,000,000	\$986,183	\$986,183
	Capital Subtotal TOF, Project 73	\$1,500,000	\$1,000,000	\$986,183	\$986,183
	Subtotal TOF, Project 73	\$1,500,000	\$1,000,000	\$986,183	\$986,183
74/74 Alamo Equipment					
OBJECTS OF EXPENSE					
Capital					
General	5000 CAPITAL EXPENDITURES	\$646,560	\$0	\$0	\$0
	Capital Subtotal OOE, Project 74	\$646,560	\$0	\$0	\$0
	Subtotal OOE, Project 74	\$646,560	\$0	\$0	\$0
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$646,560	\$0	\$0	\$0
	Capital Subtotal TOF, Project 74	\$646,560	\$0	\$0	\$0
	Subtotal TOF, Project 74	\$646,560	\$0	\$0	\$0
75/75 Crime Lab Division - Cold Case Equipment					
OBJECTS OF EXPENSE					
Capital					
General	2009 OTHER OPERATING EXPENSE	\$492,397	\$100,000	\$100,000	\$100,000
General	5000 CAPITAL EXPENDITURES	\$2,315,369	\$260,000	\$260,000	\$260,000
	Capital Subtotal OOE, Project 75	\$2,807,766	\$360,000	\$360,000	\$360,000
	Subtotal OOE, Project 75	\$2,807,766	\$360,000	\$360,000	\$360,000
TYPE OF FINANCING					

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$2,807,766	\$360,000	\$360,000	\$360,000
Capital Subtotal TOF, Project				75	\$2,807,766	\$360,000	\$360,000
Subtotal TOF, Project				75	\$2,807,766	\$360,000	\$360,000
76/76 Cell Tracker - Colony Ridge							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$4,487,500	\$0	\$0	\$0
Capital Subtotal OOE, Project				76	\$4,487,500	\$0	\$0
Subtotal OOE, Project				76	\$4,487,500	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	777	Interagency Contracts	\$4,487,500	\$0	\$0	\$0
Capital Subtotal TOF, Project				76	\$4,487,500	\$0	\$0
Subtotal TOF, Project				76	\$4,487,500	\$0	\$0
77/77 Operation Lone Star - Night Vision Goggles							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$170,785	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$1,478,640	\$0	\$0	\$0
Capital Subtotal OOE, Project				77	\$1,649,425	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project 77		\$1,649,425	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,649,425	\$0	\$0	\$0
Capital Subtotal TOF, Project 77		\$1,649,425	\$0	\$0	\$0
Subtotal TOF, Project 77		\$1,649,425	\$0	\$0	\$0
<i>78/78 Operation Drawbridge</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$200,000	\$127,000	\$127,000	\$127,000
General	2002 FUELS AND LUBRICANTS	\$56,000	\$30,000	\$30,000	\$30,000
General	2003 CONSUMABLE SUPPLIES	\$1,119,000	\$1,500,000	\$1,500,000	\$1,500,000
General	2004 UTILITIES	\$1,451,789	\$1,351,789	\$1,351,789	\$1,351,789
General	2005 TRAVEL	\$6,000	\$1,000	\$1,000	\$1,000
General	2006 RENT - BUILDING	\$2,950	\$1,600	\$1,600	\$1,600
General	2007 RENT - MACHINE AND OTHER	\$500	\$500	\$500	\$500
General	2009 OTHER OPERATING EXPENSE	\$5,663,761	\$3,060,867	\$3,060,867	\$3,060,867
General	5000 CAPITAL EXPENDITURES	\$0	\$2,427,244	\$2,427,244	\$2,427,244
Capital Subtotal OOE, Project 78		\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Subtotal OOE, Project 78		\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

Capital Subtotal TOF, Project 78

\$8,500,000

\$8,500,000

\$8,500,000

\$8,500,000

Subtotal TOF, Project 78

\$8,500,000

\$8,500,000

\$8,500,000

\$8,500,000

Capital Subtotal, Category 5007

\$38,122,134

\$24,010,404

\$25,033,181

\$24,286,587

Informational Subtotal, Category 5007

Total, Category 5007

\$38,122,134

\$24,010,404

\$25,033,181

\$24,286,587

7000 Data Center/Shared Technology Services

42/42 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$4,022,138

\$3,199,062

\$3,199,062

\$3,199,062

Capital Subtotal OOE, Project 42

\$4,022,138

\$3,199,062

\$3,199,062

\$3,199,062

Subtotal OOE, Project 42

\$4,022,138

\$3,199,062

\$3,199,062

\$3,199,062

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$4,022,138

\$3,199,062

\$3,199,062

\$3,199,062

Capital Subtotal TOF, Project 42

\$4,022,138

\$3,199,062

\$3,199,062

\$3,199,062

Subtotal TOF, Project 42

\$4,022,138

\$3,199,062

\$3,199,062

\$3,199,062

Capital Subtotal, Category 7000

\$4,022,138

\$3,199,062

\$3,199,062

\$3,199,062

Informational Subtotal, Category 7000

Total, Category 7000

\$4,022,138

\$3,199,062

\$3,199,062

\$3,199,062

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

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Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
25/25 CAPPS Statewide ERP System					
OBJECTS OF EXPENSE					
Capital					
General	2001	PROFESSIONAL FEES AND SERVICES	\$678,474	\$678,474	\$678,474
General	2004	UTILITIES	\$500	\$500	\$500
General	2009	OTHER OPERATING EXPENSE	\$500	\$500	\$500
Capital Subtotal OOE, Project 25			\$679,474	\$679,474	\$679,474
Subtotal OOE, Project 25			\$679,474	\$679,474	\$679,474
TYPE OF FINANCING					
Capital					
General	CA	1 General Revenue Fund	\$679,474	\$679,474	\$679,474
Capital Subtotal TOF, Project 25			\$679,474	\$679,474	\$679,474
Subtotal TOF, Project 25			\$679,474	\$679,474	\$679,474
Capital Subtotal, Category 8000			\$679,474	\$679,474	\$679,474
Informational Subtotal, Category 8000					
Total, Category 8000			\$679,474	\$679,474	\$679,474
9000 Cybersecurity					
31/31 Defend and Solidify Department of Public Safety Systems					
OBJECTS OF EXPENSE					
Capital					
General	2001	PROFESSIONAL FEES AND SERVICES	\$449,405	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$6,574,950	\$5,610,094	\$6,454,846

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME : 8:58:41AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

General	5000	CAPITAL EXPENDITURES		\$329,943	\$54,700	\$54,700	\$54,700
		Capital Subtotal OOE, Project	31	\$7,354,298	\$5,664,794	\$6,509,546	\$6,509,546
		Subtotal OOE, Project	31	\$7,354,298	\$5,664,794	\$6,509,546	\$6,509,546
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$7,354,298	\$5,664,794	\$6,509,546	\$6,509,546
		Capital Subtotal TOF, Project	31	\$7,354,298	\$5,664,794	\$6,509,546	\$6,509,546
		Subtotal TOF, Project	31	\$7,354,298	\$5,664,794	\$6,509,546	\$6,509,546
		Capital Subtotal, Category	9000	\$7,354,298	\$5,664,794	\$6,509,546	\$6,509,546
		Informational Subtotal, Category	9000				
		Total, Category	9000	\$7,354,298	\$5,664,794	\$6,509,546	\$6,509,546
		AGENCY TOTAL -CAPITAL					
		AGENCY TOTAL -INFORMATIONAL					
		AGENCY TOTAL					
				\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465
				\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME : 8:58:41AM

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$610,107,768	\$78,086,960	\$127,398,246	\$126,761,652
General	444 Interagency Contracts - CJG	\$360,000	\$0	\$0	\$0
General	555 Federal Funds	\$9,090,821	\$6,798,004	\$6,784,187	\$6,784,187
General	666 Appropriated Receipts	\$3,864,183	\$3,279,626	\$3,279,626	\$3,279,626
General	777 Interagency Contracts	\$6,812,703	\$0	\$110,000	\$0
Total, Method of Financing-Capital		\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465
Total, Method of Financing		\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465
Total, Type of Financing-Capital		\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465
Total,Type of Financing		\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	HB 500 Katy DL Office

PROJECT DESCRIPTION

General Information

Establishment of a thirty-two-counter office with Commercial Driver License capabilities to serve the Katy area.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	7/1/2027

Additional Capital Expenditure Amounts Required

2030	2031
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	\$7,200,000	
Estimated/Actual Project Cost	\$7,200,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Establishment of a thirty-two-counter office with Commercial Driver License capabilities to serve the Katy area.

Project Location: Katy, Texas

Beneficiaries: Eligible citizens in the vicinity of Katy, Texas.

Frequency of Use and External Factors Affecting Use:

Daily use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	2	Project Name:	DL Office - Hays/Caldwell

PROJECT DESCRIPTION

General Information

Establishment of a twenty-four-counter driver license office that serves eastern Hays and western Caldwell counties.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 50-75 Years

Estimated/Actual Project Cost \$8,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Establishment of a twenty-four-counter driver license office that serves eastern Hays and western Caldwell counties.

Project Location: Hays County

Beneficiaries: Eligible citizens in the vicinity of Hays County, TX.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	3	Project Name:	DL Office Brenham

PROJECT DESCRIPTION

General Information

To construct or lease and furnish equip for a new driver's license office in the city of Brenham.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 50-75 Years

Estimated/Actual Project Cost \$8,750,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: To construct or lease and furnish equip for a new driver's license office in the city of Brenham.

Project Location: Brenham, TX

Beneficiaries: Eligible citizens in the vicinity of Brenham, TX.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	4	Project Name:	CVE Construction

PROJECT DESCRIPTION

General Information

Commercial Vehicle Enforcement Modular Building Installation and Rent/Lease- Fabrication, delivery, set-up and utilities connectivity plus annual lease at six (6) weigh stations located at the following cities: New Waverly, Penwell, Winnie, Tyler, Terrell, and a new Canopy for Riviera.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost \$505,481

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 Years

Estimated/Actual Project Cost \$3,948,053

Length of Financing/ Lease Period 5 Years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Commercial Vehicle Enforcement Modular Building Installation and Rent/Lease- Fabrication, delivery, set-up and utilities connectivity plus annual lease at six (6) weigh stations located at the following cities: New Waverly, Penwell, Winnie, Tyler, Terrell, and a new Canopy for Riviera.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	5	Project Name:	HB 500 Deferred Maintenance

PROJECT DESCRIPTION

General Information

Maintain and Repair aging facilities across the agency.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5-20 Years

Estimated/Actual Project Cost \$29,588,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Funding supports critical deferred maintenance and essential repairs at Department of Public Safety facilities statewide; including roofing, plumbing, heating ventilation and air conditioning, as well as other building-systems' needs. Projects are intended to address aging infrastructure, maintain facility functionality, mitigate further deterioration, and support safe and reliable operations at agency facilities.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	6	Project Name:	HB 500 Crime Lab Generator

PROJECT DESCRIPTION

General Information

Expand backup generator capacity at the Austin Crime Laboratory to maintain critical forensic operations during power outages and emergency conditions.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10-15 Years	
Estimated/Actual Project Cost	\$2,500,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Funding supports expansion of emergency generator capacity at the Austin Crime Laboratory. Increased backup power capacity will improve operational resiliency and continuity of critical laboratory functions during utility interruptions or other emergency conditions .

Project Location: Headquarters

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	7	Project Name:	Driver License Office - Katy

PROJECT DESCRIPTION

General Information

Construction or lease build to suit the city of Katy with a Driver License Office.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$1,190,196	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Construction or lease build to suit the city of Katy with a Driver License Office.

Project Location: Katy, TX

Beneficiaries: Eligible citizens in the vicinity of Katy, TX.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	8	Project Name:	Texas Rangers Hall of Fame

PROJECT DESCRIPTION

General Information

Expand and improve the Texas Ranger Hall of Fame facility to support Texas Ranger operations, office needs, and preservation of the Division's historical resources.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required

2030	2031
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	50 Years	
Estimated/Actual Project Cost	\$10,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The project supports expansion and facility improvements at the Texas Ranger Hall of Fame and Museum in Waco, including office space to support Texas Ranger Company F operations. The project will enhance facilities support of the Texas Rangers while preserving and providing public access to the heritage of the Texas Ranger Division.

Project Location: Waco, TX

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	9	Project Name:	Deferred Maintenance

PROJECT DESCRIPTION

General Information

Maintain and repair agency facilities.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5-20 Years

Estimated/Actual Project Cost \$32,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Funding supports critical deferred maintenance and essential repairs at agency facilities; including life safety issues, which pose a risk to occupant health and safety, ensure continuity of operations and mitigate evidence risk. This includes replacement of building systems such as heating ventilation and air conditioning, electrical distribution systems, repair/replace roofs, obsolete elevators, replace leaking windows, install/repair fire alarms, sprinklers, and security systems.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	10	Project Name:	Comm Towers Repair & Replace

PROJECT DESCRIPTION

General Information

Ongoing maintenance and replacement of Department of Public Safety towers to support communications and mitigate outages.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	25-30 Years	
Estimated/Actual Project Cost	\$14,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: 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.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	11	Project Name:	DM - Generator System Maintenance

PROJECT DESCRIPTION

General Information

Certain Department of Public Safety facilities require redundant power sources to mitigate power outages. Department of Public Safety's existing power generators must be inspected regularly. The agency requests funding to implement a preventative maintenance program, upgrade the existing fleet of generators, and expand redundant power generation capacity.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2029

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10-15 Years
Estimated/Actual Project Cost	\$3,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Certain Department of Public Safety facilities require redundant power sources to mitigate power outages. Department of Public Safety's existing power generators must be inspected regularly. The agency requests funding to implement a preventative maintenance program, upgrade the existing fleet of generators, and expand redundant power generation capacity.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	Colony Ridge Aircraft camera

PROJECT DESCRIPTION

General Information

The purchase of this MX-15 Camera system is necessary to equip the aircraft with the mission-essential surveillance and imaging capability which is vital to support law enforcement and public safety operations.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required		2030	2031
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The purchase of this MX-15 Camera system is necessary to equip the aircraft with the mission-essential surveillance and imaging capability which is vital to support law enforcement and public safety operations.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	HB 500 DL Service IT

PROJECT DESCRIPTION

General Information

This initiative establishes completion of required forms online; allows for the upload of documents via a secure portal and creates the ability to offer remotely issued Driver Licensee/ Identification cards.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	2-5 Years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: This initiative establishes completion of required forms online; allows for the upload of documents via a secure portal and creates the ability to offer remotely issued Driver Licensee/ Identification cards.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	HB 500 DL CS IT Improvement

PROJECT DESCRIPTION

General Information

Automated System to assist with call volume in the Driver License Customer Service Department.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2-5 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Automated System to assist with call volume in the Driver License Customer Service Department.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Accounts Payable Invoice Tracking

PROJECT DESCRIPTION

General Information

Purchase of accounts payable invoice tracking system and equipment for the Finance division.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Purchase of accounts payable invoice tracking system and equipment for the Finance division.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	HB 500 Disaster IT

PROJECT DESCRIPTION

General Information

Implement disaster recovery strategies through off-site and cloud-based platforms. It also allows the agency to assist with technology stabilization with over forty end-of-life applications.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$85,340,622	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Implement disaster recovery strategies through off-site and cloud-based platforms. It also allows the agency to assist with technology stabilization with over forty end-of-life applications.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	IAM Solution

PROJECT DESCRIPTION

General Information

This software phase gets the groundwork and implementation for a more secure standardization of Single-Sign on (SSO) and Multi-factor authentication (MFA) Log in. It allows for enhanced security for those who access workstations and provides additional software allowing SSO automation.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$9,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This software phase gets the groundwork and implementation for a more secure standardization of Single-Sign on (SSO) and Multi-factor authentication (MFA) Log in. It allows for enhanced security for those who access workstations and provides additional software allowing SSO automation.

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

5.B. Capital Budget Project Information
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	18	Project Name:	HB 500 Licensing Platform

PROJECT DESCRIPTION

General Information

The Enterprise Licensing System Modernization Project will provide a single customer portal for all license types, a comprehensive toolset to effectively issue licenses, perform and track regulatory activities, and manage the Department of Public Safety's legislatively mandated programs. The project was initiated in fiscal year 2026 and will complete modernization of the License to Carry and Capital Access Pass programs into the new platform in September 2026.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	7/15/2029

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	NA	
Estimated/Actual Project Cost	\$22,500,000	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Additional funding is needed to complete modernization of the remaining programs which include Private Security, the Texas Metals Program, Precursor Chemicals, and Vehicle Emission Testing systems. Without additional funding, Regulatory Services Division will continue operating in a fragmented/ partially modernized environment, increasing operational risk and limiting the effectiveness of prior investments.

Project Location: Headquarters

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	19	Project Name:	RSD Technology Projects

PROJECT DESCRIPTION

General Information

The Texas Online Private Security, Texas Online Metals, and Vehicle Inspection Connection 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, upgrades, and all are becoming less capable to meet customer expectations of service. The risk of system failure will continue to increase until a new solution is implemented.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$931,968	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2028	2029	2030	2031		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Texas Online Private Security, Texas Online Metals, and Vehicle Inspection Connection 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, upgrades, and all are becoming less capable to meet customer expectations of service. The risk of system failure will continue to increase until a new solution is implemented.

Project Location: Headquarters

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	20	Project Name:	THP IT Equipment

PROJECT DESCRIPTION

General Information

The Texas Highway Patrol division, including Traffic Enforcement and Commercial Vehicle Enforcement, requires various Information Technology pieces of equipment for operations. Laptops, scanners, magnetic stripe readers, printers, and software to process inspections and reports required by statutes.

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

Additional Capital Expenditure Amounts Required	2030	2031
	2,000,000	2,000,000
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$6,532,750	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Texas Highway Patrol division, including Traffic Enforcement and Commercial Vehicle Enforcement, requires various Information Technology pieces of equipment for operations. Laptops, scanners, magnetic stripe readers, printers, and software to process inspections and reports required by statutes.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	21	Project Name:	Crime Records Technology Projects

PROJECT DESCRIPTION

General Information

This item includes funding to develop, enhance, and support multiple law enforcement and criminal justice systems.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 8-12 Years

Estimated/Actual Project Cost \$13,118,504

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This item includes funding to develop, enhance, and support multiple law enforcement and criminal justice systems.

Project Location: Headquarters

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	22	Project Name:	Driver License Technology Upgrades

PROJECT DESCRIPTION

General Information

This initiative continues to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2-5 Years

Estimated/Actual Project Cost \$18,735,148

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This initiative continues to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

Project Location: Statewide

Beneficiaries: Driver License personnel and citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	23	Project Name:	IT Modernization Initiatives

PROJECT DESCRIPTION

General Information

This funding provides for modernization of the Department of Public Safety infrastructure, maintenance of critical systems, and initiatives to enhance agency functions. External support is included in this item.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$27,172,312

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This funding provides for modernization of the Department of Public Safety infrastructure, maintenance of critical systems, and initiatives to enhance agency functions. External support is included in this item.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	24	Project Name:	Enh. Capital Security- IT Purchase

PROJECT DESCRIPTION

General Information

Computer equipment, enterprise agreement, and software licensing for additional staff.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required		2030	2031
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$4,080,416		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computer equipment, enterprise agreement, and software licensing for additional staff.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	25	Project Name:	CAPPS Statewide ERP System

PROJECT DESCRIPTION

General Information

This initiative continues to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	2-5 Years	
Estimated/Actual Project Cost	\$2,717,896	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This initiative continues to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	26	Project Name:	Trooper Safety Technology Upgrades

PROJECT DESCRIPTION

General Information

This funding provides for modernization of the Department of Public Safety infrastructure, maintenance of critical systems, and initiatives to enhance agency functions. External support is included in this item.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$5,705,622	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This funding provides for modernization of the Department of Public Safety infrastructure, maintenance of critical systems, and initiatives to enhance agency functions. External support is included in this item.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	27	Project Name:	Advanced Analytics Software

PROJECT DESCRIPTION

General Information

Computer equipment, enterprise agreement, and software licensing for additional staff.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$44,400,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computer equipment, enterprise agreement, and software licensing for additional staff.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	28	Project Name:	RSD Technology - PSP Upgrade

PROJECT DESCRIPTION

General Information

The Texas Online Private Security system has multiple critical challenges. It is outdated, aging, and lack product support/ 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. Regulatory Services Division'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	N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$356,475	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Texas Online Private Security system has multiple critical challenges. It is outdated, aging, and lack product support/ detailed reporting capabilities. 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. The division's goal of administering programs, issuing licenses, and enforcing compliance may be negatively impacted without continual system upgrades.

Project Location: Headquarters

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

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	29	Project Name:	Crime Laboratory IT Purchases

PROJECT DESCRIPTION

General Information

Texas Highway Patrol will upgrade its equipment and technology by purchasing Virtual Reality systems for tactical training, de-escalation, and driving simulation. New Taser systems will be acquired for close and long-range engagement. To ensure reliable video storage, the agency will secure a cloud subscription for body and in-car camera data. Finally, the In-Car Computer Aided Drawing system will be replaced to improve ticketing, inspections, case reporting, and trooper-operator communications.

PLCS Tracking Key

Number of Units / Average Unit Cost \$1,300,000

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required

2030

1,300,000

2031

1,300,000

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

N/A

Estimated/Actual Project Cost

\$1,400,000

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028

0

2029

0

2030

0

2031

0

**Total over
project life**

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: Texas Highway Patrol will upgrade its equipment and technology by purchasing Virtual Reality systems for tactical training, de-escalation, and driving simulation. New Taser systems will be acquired for close and long-range engagement. To ensure reliable video storage, the agency will secure a cloud subscription for body and in-car camera data. Finally, the In-Car Computer Aided Drawing system will be replaced to improve ticketing, inspections, case reporting, and trooper-operator communications.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	30	Project Name:	Electronic Content Mgmt System

PROJECT DESCRIPTION

General Information

This funding will equip analysts and communication operators with the necessary software to effectively identify and analyze potential threats. As well as to provide a suspicious activity reporting tool for public citizens, fusion centers, law enforcement and school districts in Texas.

PLCS Tracking Key

Number of Units / Average Unit Cost \$11,100,000

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2030

2031

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

1 Year

Estimated/Actual Project Cost

\$1,276,016

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028

2029

2030

2031

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: This funding will equip analysts and communication operators with the necessary software to effectively identify and analyze potential threats . As well as to provide a suspicious activity reporting tool for public citizens, fusion centers, law enforcement and school districts in Texas.

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

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	9000	Category Name:	Cybersecurity
Project number:	31	Project Name:	Solidify DPS Systems

PROJECT DESCRIPTION

General Information

The Texas Online Private Security system has multiple critical challenges. It is outdated, aging, and lacks product support and detailed reporting capabilities. This system has various levels of capacity for enhancements and upgrades, and all are vulnerable to not meeting 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. DPS'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	\$352,791
Estimated Completion Date	8/31/2026

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$26,038,184	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Texas Online Private Security (TOPS) system is outdated, lacks product support, and cannot meet customer service expectations. Its aging infrastructure increases the risk of system failures, security breaches, and data loss. Without a complete system replacement, these vulnerabilities will actively hinder DPS's ability to administer programs, issue licenses, and enforce compliance.

Project Location: Headquarters

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	32	Project Name:	Computers - DL Staffing

PROJECT DESCRIPTION

General Information

The purchase of information resource technology, software, and related equipment to ensure enhancement of personnel ability to work efficiently and perform their job function.

PLCS Tracking Key

Number of Units / Average Unit Cost	\$299,824
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required

	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$9,472,665	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The purchase of information resource technology, software, and related equipment to ensure enhancement of personnel ability to work efficiently and perform their job function.

Project Location: Headquarters

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	33	Project Name:	DL Staffing - CSC Laptops

PROJECT DESCRIPTION

General Information

Laptops and peripheral devices for the Drivers License call center.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2-5 Years

Estimated/Actual Project Cost \$3,857,601

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Laptops and peripheral devices for the Drivers License call center.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	34	Project Name:	LE InCar Camera System License

PROJECT DESCRIPTION

General Information

Highway Patrol needs an updated solution providing personnel with timely/actionable information. This facilitates improved data collection quality and intelligence sharing among multiple internal/external law enforcement agencies. The agency's responsibility to collect data to help focus efforts on identifying issues while gathering data to assist policing efforts. This system improved accuracy of all reporting and metrics.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required		2030	2031
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$11,805,948		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Highway Patrol needs an updated solution providing personnel with timely/actionable information. This facilitates improved data collection quality and intelligence sharing among multiple internal/external law enforcement agencies. The agency's responsibility to collect data to help focus efforts on identifying issues while gathering data to assist policing efforts. This system improved accuracy of all reporting and metrics.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	35	Project Name:	THP - LPR Service

PROJECT DESCRIPTION

General Information

License Plate Recognition Service is a feature currently available in in-car cameras which are installed in all Texas Highway Patrol, black and white patrol units. This feature allows enforcement personnel to identify stolen vehicles, including those vehicles involved in other crimes such as amber alerts, etc. This feature is a valuable tool in the interdiction of drugs and human trafficking.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$6,600,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: License Plate Recognition Service is a feature currently available in in-car cameras which are installed in all Texas Highway Patrol, black and white patrol units. This feature allows enforcement personnel to identify stolen vehicles, including those vehicles involved in other crimes such as amber alerts, etc. This feature is a valuable tool in the interdiction of drugs and human trafficking.

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

5.B. Capital Budget Project Information
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	36	Project Name:	THP- Live Stream-Aware Plus

PROJECT DESCRIPTION

General Information

The Live Stream-Aware is a feature built into the body camera that allows live streaming of body camera footage, only when authorized.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$487,800	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Live Stream-Aware is a feature built into the body camera that allows live streaming of body camera footage, only when authorized.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

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

PROJECT DESCRIPTION

General Information

Computer and IT equipment for personnel added through the exceptional items request to provide security at the Alamo and Capitol Complex: Lieutenant – 1, Trooper – 59, Security Officers – 20, Security Officer Supervisors - 2.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$1,409,984	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computer and IT equipment for personnel added through the exceptional items request to provide security at the Alamo and Capitol Complex :
 Lieutenant – 1, Trooper – 59, Security Officers – 20, Security Officer Supervisors - 2.

Project Location: Alamo and State Capitol

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	38	Project Name:	LEO Computers

PROJECT DESCRIPTION

General Information

Computer and IT equipment for commissioned personnel added through the exceptional items request to increase manpower statewide: Troopers – 285, Sergeants – 10, Lieutenants – 6, Captains – 3

Some may be for other divisions, not only the Texas Highway Patrol

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$9,591,583

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computer and IT equipment for commissioned personnel added through the exceptional items request to increase manpower statewide: Troopers – 285, Sergeants – 10, Lieutenants – 6, Captains – 3

Some may be for other divisions, not only the Texas Highway Patrol

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	39	Project Name:	Computers - Cold Case

PROJECT DESCRIPTION

General Information

Computers- Cold Case

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$399,421

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computers- Cold Case

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	40	Project Name:	DL Virtual Issuance- Cameras

PROJECT DESCRIPTION

General Information

New equipment for Virtual Issuance Setup.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date 08/31/2027

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2-5 years

Estimated/Actual Project Cost \$546,929

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: New equipment for Virtual Issuance Setup.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	41	Project Name:	Body Camera & Storage

PROJECT DESCRIPTION

General Information

The Digital Evidence Solution project is designed to help law enforcement and support divisions securely collect, store, analyze, and share digital evidence. The system supports a wide range of file types including images, videos, audio recordings, and documents. By centralizing evidence in a secure cloud-based platform this enhances collaboration, speeds up investigations, and improves the integrity of judicial processes.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$22,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Digital Evidence Solution project is designed to help law enforcement and support divisions securely collect, store, analyze, and share digital evidence. The system supports a wide range of file types including images, videos, audio recordings, and documents. By centralizing evidence in a secure cloud-based platform this enhances collaboration, speeds up investigations, and improves the integrity of judicial processes.

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, Equipment lifespan, advances in technology

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	42	Project Name:	Data Center Services (DCS)

PROJECT DESCRIPTION

General Information

This funding provides for technology required to support enterprise business functions, including but not limited to operating systems and other office productivity technology that directly impacts our mission of Protect and Serve Texas.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$13,619,324	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: 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.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	43	Project Name:	Case Management

PROJECT DESCRIPTION

General Information

Maintain and upgrade licenses to assist with the management/ reporting system that will be used to document investigations and generate management reports.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$5,600,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Maintain and upgrade licenses to assist with the management/ reporting system that will be used to document investigations and generate management reports.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	44	Project Name:	RSD MRE

PROJECT DESCRIPTION

General Information

The Texas Online Metals (TOM) system has multiple critical challenges. It is 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.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	1 x \$58,248
Estimated Completion Date	8/31/2026

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$91,803	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Texas Online Metals (TOM) system has multiple critical challenges. It is 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.

Project Location: Headquarters

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	45	Project Name:	Kaseware

PROJECT DESCRIPTION

General Information

This item includes funding to develop, enhance, and support case management related technology solutions that support the investigative and Intelligence capability and function for DPS.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$2,595,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This item includes funding to develop, enhance, and support case management related technology solutions that support the investigative and Intelligence capability and function for DPS.

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

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	46	Project Name:	THP TSBV Vehicle

PROJECT DESCRIPTION

General Information

This is for vehicle used to provide security to Texas School for the Blind and Visually Impaired.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$228,082	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This is for vehicle used to provide security to Texas School for the Blind and Visually Impaired. The Department of Public Safety has entered into an agreement with TSBVI to provide one commissioned officer to provide a security presence during the Texas School for the Blind and Visually Impaired's normal business hours. The Department of Public Safety will maintain supervision and operational control of personnel, and provide logistical and tactical support.

Project Location: DPS personnel and Texas School for the Blind and Visually Impaired (TSBVI)

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	47	Project Name:	Vehicles and Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS' operations; including pursuit, covert, and marked administrative/regulatory vehicles as well as the necessary equipment to conduct agency business and manage the fleet. Equipment varies by vehicle manufacture but could include light bars and embedded computer devices.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Average 5-8 years	
Estimated/Actual Project Cost	\$143,796,120	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: New and replacement vehicles for DPS' operations; including pursuit, covert, and marked administrative/regulatory vehicles as well as the necessary equipment to conduct agency business and manage the fleet. Equipment varies by vehicle manufacture but could include light bars and embedded computer devices.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	48	Project Name:	Aircraft Maintenance & staff

PROJECT DESCRIPTION

General Information

Funding for aircraft maintenance and associated maintenance personnel is essential to sustain the depart aviation mission and protect the States investment in its aircraft fleet. The operational capability of the Aircraft Operations is dependent not only on the aquision of aircraft and mission equipment, but also on maintaining each airframe in a safe, airworthy, compliant and mission ready condition.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$8,550,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Funding for aircraft maintenance and associated maintenance personnel is essential to sustain the depart aviation mission and protect the States investment in its aircraft fleet. The operational capability of the Aircraft Operations is dependent not only on the aquision of aircraft and mission equipment, but also on maintaining each airframe in a safe, airworthy, compliant and mission ready condition.

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

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	49	Project Name:	Drones

PROJECT DESCRIPTION

General Information

The Aircraft Operations Division (AOD) requires a reliable and appropriately equipped vehicle fleet to support the statewide operation, maintenance, readiness, and deployment of Department aircraft and personnel. AOD vehicles are an essential component of aviation operations and provide the ground transportation necessary to support aircraft missions, maintenance activities, logistical requirements, emergency response, and daily operations at aircraft facilities throughout the state.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$953,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Aircraft Operations Division (AOD) requires a reliable and appropriately equipped vehicle fleet to support the statewide operation, maintenance, readiness, and deployment of Department aircraft and personnel. AOD vehicles are an essential component of aviation operations and provide the ground transportation necessary to support aircraft missions, maintenance activities, logistical requirements, emergency response, and daily operations at aircraft facilities throughout the state.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	50	Project Name:	Trailers and UTVs

PROJECT DESCRIPTION

General Information

Texas Highway Patrol purchased an enclosed trailer for the State Crash Reconstruction Team, which regularly supports Operation Lone Star along the southern border.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required

2030	2031
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5-8 Years

Estimated/Actual Project Cost \$121,555

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Texas Highway Patrol purchased an enclosed trailer for the State Crash Reconstruction Team, which regularly supports Operation Lone Star. This trailer will help support our Unmanned Aerial System operations by providing a mobile command post we can conduct operations out of throughout Regions 3 & 4. Additionally purchased a Utility Terrain Vehicle to replace a 10-year-old All-Terrain Vehicle, which could be down more often for maintenance and repair due to its age.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	51	Project Name:	Boats

PROJECT DESCRIPTION

General Information

Texas Highway Patrol purchased a shallow water boat to replace another taken out of service due to hull and transom integrity issues.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$182,711	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Texas Highway Patrol purchased a shallow water boat to replace another taken out of service due to hull and transom integrity issues.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	52	Project Name:	Ballistic Resistant Technology

PROJECT DESCRIPTION

General Information

Equip all motor vehicles used by officers of the Texas Highway Patrol in discharging the officers' official duties with bullet-resistant windshields.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost \$38,529,600

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Equip all motor vehicles used by officers of the Texas Highway Patrol in discharging the officers' official duties with bullet-resistant windshields.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	53	Project Name:	Vehicles and Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS' operations; including pursuit, covert, and marked administrative/regulatory vehicles as well as the necessary equipment to conduct agency business and manage the fleet. Equipment varies by vehicle manufacture but could include light bars and embedded computer devices.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5-8 Years	
Estimated/Actual Project Cost	\$8,381,940	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Vehicle funding has remained stagnant in the face of significant and mounting threats to public safety including more sophisticated threats from organized crime, drug cartels, gangs, as well as the activity along Texas' southern border. In the meantime, vehicle and related equipment costs continue to rise, resulting in less buying power for critical vehicle repairs, replacements, and specialized equipment. Inflationary increases have averaged 3-5% annually during this time.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	54	Project Name:	Fixed Wing - Plane

PROJECT DESCRIPTION

General Information

This funding provided Aircraft Operations Division with the ability to acquire aircraft necessary to maintain the Department's aviation capabilities, address fleet modernization, replacement needs, and ensure appropriate aircraft platforms remain available to support statewide law enforcement and public-safety operations.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5-8 Years

Estimated/Actual Project Cost \$11,100,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This funding provided Aircraft Operations Division with the ability to acquire aircraft necessary to maintain the Department's aviation capabilities, address fleet modernization, replacement needs, and ensure appropriate aircraft platforms remain available to support statewide law enforcement and public-safety operations.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	55	Project Name:	Helicopter and Related Equipment

PROJECT DESCRIPTION

General Information

The additional funding allocation is supporting Aircraft Operations Division to address critical aircraft needs.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$39,421,333

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The additional funding allocation is supporting Aircraft Operations Division to address critical aircraft needs.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	56	Project Name:	Trailers and UTVs

PROJECT DESCRIPTION

General Information

Texas Highway Patrol purchased a side by side utility vehicle and trailer for use at the Alamo.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$7,981,220

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Texas Highway Patrol purchased a side by side utility vehicle and trailer for use at the Alamo.

Project Location: Alamo

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	57	Project Name:	Vehicles and Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS' operations; including pursuit, covert, and marked administrative/regulatory vehicles as well as the necessary equipment to conduct agency business and manage the fleet. Equipment varies by vehicle manufacture but could include light bars and embedded computer devices.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5-8 Years	
Estimated/Actual Project Cost	\$12,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Law Enforcement vehicle funding has remained stagnant in the face of significant and mounting threats to public safety including more sophisticated threats from organized crime, drug cartels, gangs, as well as the activity along Texas' southern border. In the meantime, vehicle and related equipment costs continue to rise, resulting in less buying power for critical vehicle repairs, replacements, and specialized equipment. Inflationary increases have averaged 3-5% annually during this time.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	58	Project Name:	Vehicles and Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for Department of Public Safety operations; including pursuit, covert, and marked administrative/regulatory vehicles as well as the necessary equipment to conduct agency business and manage the fleet. The type of equipment varies by vehicle manufacture, but could include light bars and embedded computer devices.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5-8 Years

Estimated/Actual Project Cost \$12,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Law Enforcement vehicle funding has remained stagnant in the face of significant and mounting threats to public safety including more sophisticated threats from organized crime, drug cartels, gangs, as well as the activity along Texas' southern border. In the meantime, vehicle and related equipment costs continue to rise, resulting in less buying power for critical vehicle repairs, replacements, and specialized equipment. Inflationary increases have averaged 3-5% annually during this time.

Project Location: Statewide

Beneficiaries: Department of Public Safety Commissioned Officers and other agency personnel in discharge of their duties to benefit citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	59	Project Name:	Vehicles and Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS' operations; including pursuit, covert, and marked administrative/regulatory vehicles as well as the necessary equipment to conduct agency business and manage the fleet. Equipment varies by vehicle manufacture but could include light bars and embedded computer devices.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5-8 Years	
Estimated/Actual Project Cost	\$12,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Law Enforcement vehicle funding has remained stagnant in the face of significant and mounting threats to public safety including more sophisticated threats from organized crime, drug cartels, gangs, as well as the activity along Texas' southern border. In the meantime, vehicle and related equipment costs continue to rise, resulting in less buying power for critical vehicle repairs, replacements, and specialized equipment. Inflationary increases have averaged 3-5% annually during this time.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	60	Project Name:	Bearcat

PROJECT DESCRIPTION

General Information

Purchase of Bearcat vehicle for Texas Rangers Swat Team.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$831,237

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Purchase of Bearcat vehicle for Texas Rangers Swat Team.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	61	Project Name:	Rook

PROJECT DESCRIPTION

General Information

Purchase of rook vehicle for the Texas Rangers Swat Team.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$496,581

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Purchase of rook vehicle for the Texas Rangers Swat Team.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	62	Project Name:	Airbus H125

PROJECT DESCRIPTION

General Information

Operation Lone Star - Airbus H125 Main Gearbox.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$569,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Operation Lone Star - Airbus H125 Main Gearbox.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

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

PROJECT DESCRIPTION

General Information

Operation Lone Star - Cessna CP Turbine-P Airplane.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$7,600,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Operation Lone Star - Cessna CP Turbine-P Airplane.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	64	Project Name:	CL Equip OOG Coverdell

PROJECT DESCRIPTION

General Information

Department of Public Safety Crime Laboratories provide forensic analysis for many different categories of evidence and with advances in technology, a large quantity of the current equipment/ software used in the labs are outdated and in need of modernization/ replacement.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 Years

Estimated/Actual Project Cost \$33,961,733

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Department of Public Safety Crime Laboratories provide forensic analysis for many different categories of evidence and with advances in technology , a large quantity of the current equipment/ software used in the labs are outdated and in need of modernization/ replacement.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	65	Project Name:	HB500 Locks

PROJECT DESCRIPTION

General Information

Replace aging and obsolete locking systems at state-owned facilities to maintain facility security and reliable access control.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 Years

Estimated/Actual Project Cost \$1,200,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The project supports replacement of aging and obsolete locking systems at state-owned facilities. Replacement of these systems will improve facility security, maintain reliable access control, enhance protection of personnel, facilities, and state assets.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	66	Project Name:	Technical Unit Intercept System

PROJECT DESCRIPTION

General Information

Maintain and upgrade specialized technical equipment to keep up with the ever changing technology that will be used to conduct lawful criminal investigations throughout the state.

PLCS Tracking Key

Number of Units / Average Unit Cost \$12,000,000

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required

2030

2031

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

5-8 Years

Estimated/Actual Project Cost

\$4,000,000

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028

2029

2030

2031

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: Maintain and upgrade specialized technical equipment to keep up with the ever changing technology that will be used to conduct lawful criminal investigations throughout the state.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	67	Project Name:	Radios

PROJECT DESCRIPTION

General Information

Reliable mission critical communication radio equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides a reasonable replacement schedule for aging equipment and accessories as well as needed maintenance and connectivity.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$6,950,570

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: 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.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	68	Project Name:	Border Security - Oper Drawbridge

PROJECT DESCRIPTION

General Information

Additional funding for Operation Drawbridge as an event-driven surveillance system that leverages off-the-shelf technology.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$2,500,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Additional funding for Operation Drawbridge as an event-driven surveillance system that leverages off-the-shelf technology.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	69	Project Name:	Crime Lab Equipment

PROJECT DESCRIPTION

General Information

DPS' Crime Laboratories provide forensic analysis for various categories of evidence, a large quantity of the current equipment and software used in the labs are outdated and in need of modernization and replacement.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$11,540,775	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: DPS' Crime Laboratories provide forensic analysis for various categories of evidence, a large quantity of the current equipment and software used in the labs are outdated and in need of modernization and replacement.

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

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	70	Project Name:	Enh. Capitol Sec.-Security Equip

PROJECT DESCRIPTION

General Information

Purchase of security equipment necessary to further secure/ monitor the Capitol and surrounding buildings that make up the Capitol complex.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$1,160,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Purchase of security equipment necessary to further secure/ monitor the Capitol and surrounding buildings that make up the Capitol complex.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	71	Project Name:	Communication Equipment & Lease

PROJECT DESCRIPTION

General Information

Funding to upgrade mission-critical radios and infrastructure.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$339,617.33
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years	
Estimated/Actual Project Cost	\$31,897,344	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Funding to upgrade mission-critical radios and infrastructure.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	72	Project Name:	LE Equipment Federal Seized

PROJECT DESCRIPTION

General Information

Replace aging and obsolete locking systems at state-owned facilities to maintain facility security and reliable access control.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 Years

Estimated/Actual Project Cost \$3,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Replace aging and obsolete locking systems at state-owned facilities to maintain facility security and reliable access control.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	73	Project Name:	CVE Equipment

PROJECT DESCRIPTION

General Information

Maintain and upgrade specialized technical equipment that will be used to conduct lawful criminal investigations throughout the state.

PLCS Tracking Key

Number of Units / Average Unit Cost \$450,000

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required

2030

2031

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

N/A

Estimated/Actual Project Cost

\$4,472,366

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028

2029

2030

2031

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: Maintain and upgrade specialized technical equipment that will be used to conduct lawful criminal investigations throughout the state.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	74	Project Name:	Alamo Equipment

PROJECT DESCRIPTION

General Information

Reliable mission-critical communication radio equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides a reasonable replacement schedule for aging equipment and accessories as well as needed maintenance and connectivity.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$646,560	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: 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.

Project Location: Statewide

Beneficiaries: Department of Public Safety (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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	75	Project Name:	CLD - Cold Case Equipment

PROJECT DESCRIPTION

General Information

DPS' Crime Laboratories provide forensic analysis; additional equipment is required to support cold case investigations across the state.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$3,887,766	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: DPS' Crime Laboratories provide forensic analysis; additional equipment is required to support cold case investigations across the state.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	76	Project Name:	Cell Tracker

PROJECT DESCRIPTION

General Information

Purchase of Cell Phone Tracking equipment.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$44,487,500

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Purchase of Cell Phone Tracking equipment.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	77	Project Name:	Night Vision Goggles

PROJECT DESCRIPTION

General Information

Purchase of night vision goggles.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$1,649,425

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Purchase of night vision goggles.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	78	Project Name:	Drawbridge

PROJECT DESCRIPTION

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 systems.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$34,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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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 systems.

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

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	79	Project Name:	TOD Academy - Computers

PROJECT DESCRIPTION

General Information

Computers and related equipment for non-commissioned positions to support the opening of the Williamson County Academy.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$299,789

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computers and related equipment for non-commissioned positions to support the opening of the Williamson County Academy.

Project Location: Williamson County, Texas

Beneficiaries: Law Enforcement Trainees

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	80	Project Name:	TOD Academy - Vehicles

PROJECT DESCRIPTION

General Information

Vehicles and related equipment for non-commissioned positions to support the opening of the Williamson County Academy.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$324,872

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Vehicles and related equipment for non-commissioned positions to support the opening of the Williamson County Academy.

Project Location: Williamson County, Texas

Beneficiaries: Law Enforcement Trainees

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	81	Project Name:	ITD-Enhance Public Safety-Computers

PROJECT DESCRIPTION

General Information

Computers and related equipment for DPS' Personnel for Technology Stabilization and Operational Efficiency.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$307,917

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computers and related equipment for DPS' Personnel for Technology Stabilization and Operational Efficiency.

Project Location: Statewide

Beneficiaries: Law Enforcement Officers and Citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	82	Project Name:	ITD-Enhance Public Safety-Systems

PROJECT DESCRIPTION

General Information

Systems and related software for Department of Public Safety Personnel for Technology Stabilization and Operational Efficiency.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$52,531,120

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Systems and related software for Department of Public Safety Personnel for Technology Stabilization and Operational Efficiency.

Project Location: Statewide

Beneficiaries: law Enforcements Personnel and the citizens of the state of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	83	Project Name:	THP Security Specialist - Computers

PROJECT DESCRIPTION

General Information

Computers and related equipment for additional Security Specialist positions to address increased activity, demonstrations, and protests at state office buildings, the Alamo, Headquarters, and the Capitol Complex.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$1,731,244

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Computers and related equipment for additional Security Specialist positions to address increased activity, demonstrations, and protests at state office buildings, the Alamo, Headquarters, and the Capitol Complex.

Project Location: Statewide

Beneficiaries: Law enforcement personnel and the citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	84	Project Name:	THP Program Support - Computers

PROJECT DESCRIPTION

General Information

Computers and related equipment for additional program specialist administrative staffing to support critical purchasing needs, Public Information Requests (PIRs), and four newly-established Captain positions resulting from increased manpower and operational demands.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$346,179	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computers and related equipment for additional program specialist administrative staffing to support critical purchasing needs, Public Information Requests (PIRs), and four newly-established Captain positions resulting from increased manpower and operational demands.

Project Location: Statewide

Beneficiaries: Law Enforcement Officers and the citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	85	Project Name:	ITD Cybersecurity- Computers

PROJECT DESCRIPTION

General Information

Computers and related equipment for cybersecurity exceptional item.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$439,162

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Computers and related equipment for cybersecurity exceptional item.

Project Location: Statewide

Beneficiaries: Law enforcement and the citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	86	Project Name:	ITD Cybersecurity - Systems

PROJECT DESCRIPTION

General Information

Systems and related software for cybersecurity exceptional item.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$35,343,954

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Systems and related software for cybersecurity exceptional item.

Project Location: Statewide

Beneficiaries: Law Enforcement personnel and the citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	87	Project Name:	Facilities Maintenance Renewal

PROJECT DESCRIPTION

General Information

For the repairs and renewal of state-owned facilities and aging environmental and building systems statewide.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$38,820,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: For the repairs and renewal of state-owned facilities and aging environmental and building systems statewide.

Project Location: Statewide

Beneficiaries: Law enforcement personnel and the citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	88	Project Name:	New Construction

PROJECT DESCRIPTION

General Information

To construct new regional headquarters for El Paso, San Antonio and a live threat engagement training house and SWAT facility.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$499,419,439	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: To construct new regional headquarters for El Paso, San Antonio and a live threat engagement training house and SWAT facility.

Project Location: Statewide

Beneficiaries: Law Enforcement personnel and the citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	89	Project Name:	Vehicle Capital Base

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles including the necessary equipment to conduct agency business and manage the fleet. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

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

Additional Capital Expenditure Amounts Required		2030	2031
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$305,000,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: 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 equipment varies by vehicle type, but could include light bars and embedded computer devices.

Project Location: Statewide

Beneficiaries: Law enforcement personnel and the citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
90th Regular Session, Agency Submission, Version 1
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DATE: 8/24/2026
TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	90	Project Name:	ITD Maintain Current Ops

PROJECT DESCRIPTION

General Information

For essential infrastructure needs, including network stabilization, structured cabling, wireless expansion, increased bandwidth, redundant circuits, enterprise monitoring tools, consolidated network equipment and support contracts, and lifecycle replacement of aging core infrastructure.

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

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$243,081,513	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: For essential infrastructure needs, including network stabilization, structured cabling, wireless expansion, increased bandwidth, redundant circuits, enterprise monitoring tools, consolidated network equipment and support contracts, and lifecycle replacement of aging core infrastructure.

Project Location: Statewide

Beneficiaries: Law Enforcement and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
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DATE: 8/24/2026
 TIME: 9:00:42AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	91	Project Name:	DCS Increase

PROJECT DESCRIPTION

General Information

Costs associated with 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	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$7,150,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Costs associated with 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.

Project Location: Statewide

Beneficiaries: Law enforcement personnel and citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use

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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities					
<i>1/1</i>	<i>HB 500 Katy DL Office</i>				
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	7,200,000	0	\$0	\$0
	TOTAL, PROJECT	\$7,200,000	\$0	\$0	\$0
<i>2/2</i>	<i>DL Office - Hays/Caldwell</i>				
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	8,000,000	0	0	0
	TOTAL, PROJECT	\$8,000,000	\$0	\$0	\$0
<i>3/3</i>	<i>DL Office Brenham</i>				
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	8,750,000	0	0	0
	TOTAL, PROJECT	\$8,750,000	\$0	\$0	\$0
<i>4/4</i>	<i>CVE Construction</i>				
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	415,841	1,177,404	1,177,404	1,177,404
	TOTAL, PROJECT	\$415,841	\$1,177,404	\$1,177,404	\$1,177,404
<i>7/7</i>	<i>Driver License Office - Katy</i>				
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	595,098	595,098	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 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, PROJECT	\$595,098	\$595,098	\$0	\$0

88/88 New Construction

GENERAL BUDGET

Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

5/5 HB 500 Deferred Maintenance

GENERAL BUDGET

Capital	1-3-1	TEXAS HIGHWAY PATROL	87,000	0	0	0
	3-1-1	CRIME LABORATORY SERVICES	4,500,000	0	0	0
	5-1-5	INFRASTRUCTURE OPERATIONS	21,501,000	0	0	0
	2-1-3	EXTRAORDINARY OPERATIONS	3,500,000	0	0	0
		TOTAL, PROJECT	\$29,588,000	\$0	\$0	\$0

6/6 HB 500 Crime Lab Generator

GENERAL BUDGET

Capital	3-1-1	CRIME LABORATORY SERVICES	2,500,000	0	0	0
		TOTAL, PROJECT	\$2,500,000	\$0	\$0	\$0

8/8 Texas Rangers Hall of Fame

GENERAL BUDGET

Capital	1-2-2	TEXAS RANGERS	10,000,000	0	0	0
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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, PROJECT		\$10,000,000	\$0	\$0	\$0
9/9 Deferred Maintenance					
<u>GENERAL BUDGET</u>					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	3,700,000	0	\$13,700,000	\$13,700,000
	2-1-3 EXTRAORDINARY OPERATIONS	900,000	0	0	0
TOTAL, PROJECT		\$4,600,000	\$0	\$13,700,000	\$13,700,000
10/10 Comm Towers Repair & Replace					
<u>GENERAL BUDGET</u>					
Capital	1-1-3 COMMUNICATIONS	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
11/11 DM - Generator System Maintenance					
<u>GENERAL BUDGET</u>					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	3,000,000	0	3,000,000	3,000,000
TOTAL, PROJECT		\$3,000,000	\$0	\$3,000,000	\$3,000,000
87/87 Facilities Maintenance Renewal					
<u>GENERAL BUDGET</u>					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
12/12	Colony Ridge Aircraft camera				
GENERAL BUDGET					
Capital	2-1-3 EXTRAORDINARY OPERATIONS	997,385	0	\$0	\$0
	TOTAL, PROJECT	\$997,385	\$0	\$0	\$0
13/13	HB 500 DL Service IT				
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	13,858,646	0	1,200,000	1,200,000
	TOTAL, PROJECT	\$13,858,646	\$0	\$1,200,000	\$1,200,000
14/14	HB 500 DL CS IT Improvement				
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	5,000,511	0	2,500,000	2,500,000
	TOTAL, PROJECT	\$5,000,511	\$0	\$2,500,000	\$2,500,000
15/15	Accounts Payable Invoice Tracking				
GENERAL BUDGET					
Capital	5-1-3 FINANCIAL MANAGEMENT	800,000	0	800,000	800,000
	TOTAL, PROJECT	\$800,000	\$0	\$800,000	\$800,000
16/16	HB 500 Disaster IT				
GENERAL BUDGET					
Capital	5-1-2 INFORMATION TECHNOLOGY	96,999,688	0	15,450,000	15,450,000

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, PROJECT	\$96,999,688	\$0	\$15,450,000	\$15,450,000
17/17 IAM Solution					
<u>GENERAL BUDGET</u>					
Capital	2-1-3 EXTRAORDINARY OPERATIONS	9,000,000	0	\$0	\$0
	TOTAL, PROJECT	\$9,000,000	\$0	\$0	\$0
18/18 HB 500 Licensing Platform					
<u>GENERAL BUDGET</u>					
Capital	3-2-1 REGULATORY SERVICES	22,500,000	0	0	0
	TOTAL, PROJECT	\$22,500,000	\$0	\$0	\$0
19/19 RSD Technology Projects					
<u>GENERAL BUDGET</u>					
Capital	3-2-1 REGULATORY SERVICES	232,992	232,992	232,992	232,992
	TOTAL, PROJECT	\$232,992	\$232,992	\$232,992	\$232,992
20/20 THP IT Equipment					
<u>GENERAL BUDGET</u>					
Capital	1-3-1 TEXAS HIGHWAY PATROL	532,750	2,000,000	2,000,000	2,000,000
	TOTAL, PROJECT	\$532,750	\$2,000,000	\$2,000,000	\$2,000,000

21/21 Crime Records Technology Projects

GENERAL BUDGET

5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **8/24/2026**
 TIME: **9:10:17AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	3-1-2	CRIME RECORDS SERVICES	3,279,626	3,279,626	\$3,279,626	\$3,279,626
		TOTAL, PROJECT	\$3,279,626	\$3,279,626	\$3,279,626	\$3,279,626

22/22 Driver License Technology Upgrades

GENERAL BUDGET

Capital	4-1-1	DRIVER LICENSE SERVICES	4,903,588	4,463,986	4,683,787	4,683,787
		TOTAL, PROJECT	\$4,903,588	\$4,463,986	\$4,683,787	\$4,683,787

23/23 IT Modernization Initiatives

GENERAL BUDGET

Capital	1-1-1	INTELLIGENCE	51,059	23,343	37,201	37,201
	1-1-3	COMMUNICATIONS	6,396	0	3,198	3,198
	1-2-1	CRIMINAL INVESTIGATIONS	51,033	43,533	43,533	43,533
	3-1-1	CRIME LABORATORY SERVICES	388,047	81,827	234,937	234,937
	5-1-1	HEADQUARTERS ADMINISTRATION	131,294	57,116	94,205	94,205
	5-1-2	INFORMATION TECHNOLOGY	6,619,715	6,154,678	6,154,678	6,154,678
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	2,300	0	0	0
	2-1-3	EXTRAORDINARY OPERATIONS	213,233	0	106,617	106,617
		TOTAL, PROJECT	\$7,463,077	\$6,360,497	\$6,674,369	\$6,674,369

24/24 Enh. Capital Security- IT Purchase

GENERAL BUDGET

Capital	1-2-1	CRIMINAL INVESTIGATIONS	14,605	0	7,303	7,303
	1-3-1	TEXAS HIGHWAY PATROL	2,019,761	0	1,009,880	1,009,880

5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **8/24/2026**
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Agency code: **405** Agency name: **Department of Public Safety**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	5-1-2	INFORMATION TECHNOLOGY	5,842	0	\$2,921	\$2,921
TOTAL, PROJECT			\$2,040,208	\$0	\$1,020,104	\$1,020,104

26/26 Trooper Safety Technology Upgrades

GENERAL BUDGET

Capital	1-3-1	TEXAS HIGHWAY PATROL	1,787,022	1,306,200	1,306,200	1,306,200
TOTAL, PROJECT			\$1,787,022	\$1,306,200	\$1,306,200	\$1,306,200

27/27 Advanced Analytics Software

GENERAL 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

28/28 RSD Technology - PSP Upgrade

GENERAL BUDGET

Capital	3-2-1	REGULATORY SERVICES	356,475	0	0	0
TOTAL, PROJECT			\$356,475	\$0	\$0	\$0

29/29 Crime Laboratory IT Purchases

GENERAL BUDGET

Capital	3-1-1	CRIME LABORATORY SERVICES	350,000	350,000	350,000	350,000
TOTAL, PROJECT			\$350,000	\$350,000	\$350,000	\$350,000

30/30 Electronic Content Mgmt System

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
<u>GENERAL BUDGET</u>						
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	319,004	319,004	\$319,004	\$319,004
		TOTAL, PROJECT	\$319,004	\$319,004	\$319,004	\$319,004

32/32 Computers - DL Staffing

<u>GENERAL BUDGET</u>						
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	126,222	126,222	83,550	83,550
	4-1-1	DRIVER LICENSE SERVICES	1,611,623	2,869,260	2,286,114	2,286,114
		TOTAL, PROJECT	\$1,737,845	\$2,995,482	\$2,369,664	\$2,369,664

33/33 DL Staffing - CSC Laptops

<u>GENERAL BUDGET</u>						
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	126,223	88,541	107,069	107,069
	4-1-1	DRIVER LICENSE SERVICES	1,007,572	706,777	857,175	857,175
		TOTAL, PROJECT	\$1,133,795	\$795,318	\$964,244	\$964,244

34/34 LE InCar Camera System License

<u>GENERAL BUDGET</u>						
Capital	1-3-1	TEXAS HIGHWAY PATROL	2,951,487	2,951,487	2,951,487	2,951,487
		TOTAL, PROJECT	\$2,951,487	\$2,951,487	\$2,951,487	\$2,951,487

35/35 THP - LPR Service

<u>GENERAL BUDGET</u>						
Capital	1-3-1	TEXAS HIGHWAY PATROL	1,650,000	1,650,000	1,650,000	1,650,000

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, PROJECT	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000

36/36 THP- Live Stream-Aware Plus

GENERAL BUDGET

Capital	1-3-1	TEXAS HIGHWAY PATROL	121,950	121,950	\$121,950	\$121,950
		TOTAL, PROJECT	\$121,950	\$121,950	\$121,950	\$121,950

37/37 Alamo Computers

GENERAL BUDGET

Capital	1-1-3	COMMUNICATIONS	244,126	93,079	0	0
	1-3-1	TEXAS HIGHWAY PATROL	715,766	190,514	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	120,540	45,959	0	0
		TOTAL, PROJECT	\$1,080,432	\$329,552	\$0	\$0

38/38 LEO Computers

GENERAL BUDGET

Capital	1-1-1	INTELLIGENCE	1,977,220	1,215,181	0	0
	1-2-1	CRIMINAL INVESTIGATIONS	556,036	341,734	0	0
	1-3-1	TEXAS HIGHWAY PATROL	2,854,836	1,754,555	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	552,475	339,546	0	0
		TOTAL, PROJECT	\$5,940,567	\$3,651,016	\$0	\$0

39/39 Computers - Cold Case

GENERAL BUDGET

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	1-2-2	TEXAS RANGERS	119,355	26,280	\$26,280	\$26,280
	3-1-1	CRIME LABORATORY SERVICES	196,262	4,964	0	0
TOTAL, PROJECT			\$315,617	\$31,244	\$26,280	\$26,280

40/40 DL Virtual Issuance- Cameras

GENERAL BUDGET

Capital	4-1-1	DRIVER LICENSE SERVICES	546,929	0	0	0
TOTAL, PROJECT			\$546,929	\$0	\$0	\$0

41/41 Body Camera & Storage

GENERAL BUDGET

Capital	5-1-1	HEADQUARTERS ADMINISTRATION	5,000,000	6,000,000	5,500,000	5,500,000
TOTAL, PROJECT			\$5,000,000	\$6,000,000	\$5,500,000	\$5,500,000

43/43 Case Management

GENERAL BUDGET

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

44/44 RSD MRE

GENERAL BUDGET

Capital	3-2-1	REGULATORY SERVICES	33,555	0	0	0
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	58,248	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029	
TOTAL, PROJECT		\$91,803	\$0	\$0	\$0	
45/45	Kaseware					
<u>GENERAL BUDGET</u>						
Capital	1-2-1	CRIMINAL INVESTIGATIONS	2,595,000	0	\$0	\$0
TOTAL, PROJECT		\$2,595,000	\$0	\$0	\$0	
79/79	TOD Academy - Computers					
<u>GENERAL BUDGET</u>						
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0	
81/81	ITD-Enhance Public Safety-Computers					
<u>GENERAL BUDGET</u>						
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0	
82/82	ITD-Enhance Public Safety-Systems					
<u>GENERAL 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 Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
83/83	THP Security Specialist - Computers				
GENERAL BUDGET					
Capital	1-3-3 SECURITY PROGRAMS	0	0	\$0	\$0
	5-1-1 HEADQUARTERS ADMINISTRATION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

84/84 THP Program Support - Computers

GENERAL BUDGET					
Capital	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

85/85 ITD Cybersecurity- Computers

GENERAL BUDGET					
Capital	5-1-2 INFORMATION TECHNOLOGY	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

86/86 ITD Cybersecurity - Systems

GENERAL BUDGET					
Capital	5-1-2 INFORMATION TECHNOLOGY	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

90/90 ITD Maintain Current Ops

GENERAL BUDGET

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	\$0	\$0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

91/91 DCS Increase

GENERAL BUDGET

Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5006 Transportation Items

46/46 THP TSBV Vehicle

GENERAL BUDGET

Capital	1-3-3	SECURITY PROGRAMS	228,082	0	0	0
TOTAL, PROJECT			\$228,082	\$0	\$0	\$0

47/47 Vehicles and Related Equipment

GENERAL BUDGET

Capital	1-2-1	CRIMINAL INVESTIGATIONS	7,392,765	0	0	0
	1-2-2	TEXAS RANGERS	890,358	0	0	0
	1-3-1	TEXAS HIGHWAY PATROL	85,692,867	0	0	0
	1-3-2	AIRCRAFT OPERATIONS	1,404,896	0	0	0
	1-3-3	SECURITY PROGRAMS	851,590	0	0	0
	3-1-1	CRIME LABORATORY SERVICES	206,200	0	0	0
	3-1-2	CRIME RECORDS SERVICES	912,424	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2026**
 TIME: **9:10:17AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	3-2-1	REGULATORY SERVICES	604,696	0	\$0	\$0
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	58,052	0	0	0
	2-1-3	EXTRAORDINARY OPERATIONS	4,437,756	0	0	0
	2-1-2	ROUTINE OPERATIONS	41,099,058	0	0	0
	4-1-1	DRIVER LICENSE SERVICES	245,458	0	0	0
TOTAL, PROJECT			\$143,796,120	\$0	\$0	\$0

48/48 Aircraft Maintenance & staff

GENERAL BUDGET

Capital	1-3-2	AIRCRAFT OPERATIONS	8,550,000	0	0	0
TOTAL, PROJECT			\$8,550,000	\$0	\$0	\$0

49/49 Drones

GENERAL BUDGET

Capital	1-2-1	CRIMINAL INVESTIGATIONS	26,000	0	0	0
	1-3-2	AIRCRAFT OPERATIONS	927,000	0	0	0
TOTAL, PROJECT			\$953,000	\$0	\$0	\$0

50/50 Trailers and UTVs

GENERAL BUDGET

Capital	1-3-1	TEXAS HIGHWAY PATROL	28,700	0	0	0
	1-3-2	AIRCRAFT OPERATIONS	92,855	0	0	0
TOTAL, PROJECT			\$121,555	\$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 2026	Bud 2027	BL 2028	BL 2029
51/51	Boats				
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	13,711	0	\$0	\$0
	2-1-3 EXTRAORDINARY OPERATIONS	169,000	0	0	0
	TOTAL, PROJECT	\$182,711	\$0	\$0	\$0
52/52	Ballistic Resistant Technology				
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	12,843,200	0	12,843,200	12,843,200
	TOTAL, PROJECT	\$12,843,200	\$0	\$12,843,200	\$12,843,200
53/53	Vehicles and Related Equipment				
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	3,975,200	0	1,987,600	1,987,600
	3-1-1 CRIME LABORATORY SERVICES	85,770	0	42,885	42,885
	2-1-2 ROUTINE OPERATIONS	260,000	0	0	0
	TOTAL, PROJECT	\$4,320,970	\$0	\$2,030,485	\$2,030,485
54/54	Fixed Wing - Plane				
GENERAL BUDGET					
Capital	1-3-2 AIRCRAFT OPERATIONS	11,100,000	0	0	0
	TOTAL, PROJECT	\$11,100,000	\$0	\$0	\$0
55/55	Helicopter and Related Equipment				

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
GENERAL BUDGET					
Capital	1-3-2 AIRCRAFT OPERATIONS	39,421,333	0	\$0	\$0
	TOTAL, PROJECT	\$39,421,333	\$0	\$0	\$0

56/56 Trailers and UTVs

GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	7,981,220	0	0	0
	TOTAL, PROJECT	\$7,981,220	\$0	\$0	\$0

57/57 Vehicles and Related Equipment

GENERAL BUDGET					
Capital	1-2-2 TEXAS RANGERS	1,480,506	0	0	0
	TOTAL, PROJECT	\$1,480,506	\$0	\$0	\$0

58/58 Vehicles and Related Equipment

GENERAL BUDGET					
Capital	1-2-1 CRIMINAL INVESTIGATIONS	4,832,204	0	0	0
	1-3-1 TEXAS HIGHWAY PATROL	40,211,968	0	0	0
	TOTAL, PROJECT	\$45,044,172	\$0	\$0	\$0

59/59 Vehicles and Related Equipment

GENERAL BUDGET					
Capital	1-2-1 CRIMINAL INVESTIGATIONS	1,871,064	0	0	0
	1-3-1 TEXAS HIGHWAY PATROL	8,431,344	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2026**
 TIME: **9:10:17AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, PROJECT		\$10,302,408	\$0	\$0	\$0
 <i>60/60 Bearcat</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-3 EXTRAORDINARY OPERATIONS	831,237	0	\$0	\$0
TOTAL, PROJECT		\$831,237	\$0	\$0	\$0
 <i>61/61 Rook</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-3 EXTRAORDINARY OPERATIONS	496,581	0	0	0
TOTAL, PROJECT		\$496,581	\$0	\$0	\$0
 <i>62/62 Airbus H125</i>					
<u>GENERAL BUDGET</u>					
Capital	1-3-2 AIRCRAFT OPERATIONS	569,000	0	0	0
TOTAL, PROJECT		\$569,000	\$0	\$0	\$0
 <i>63/63 Cessna Airplane</i>					
<u>GENERAL BUDGET</u>					
Capital	1-3-2 AIRCRAFT OPERATIONS	7,600,000	0	0	0
TOTAL, PROJECT		\$7,600,000	\$0	\$0	\$0

80/80 TOD Academy - Vehicles

GENERAL BUDGET

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

89/89 Vehicle Capital Base

GENERAL BUDGET

Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

64/64 CL Equip OOG Coverdell

GENERAL BUDGET

Capital	3-1-1	CRIME LABORATORY SERVICES	360,000	0	0	0
		TOTAL, PROJECT	\$360,000	\$0	\$0	\$0

65/65 HB500 Locks

GENERAL BUDGET

Capital	5-1-5	INFRASTRUCTURE OPERATIONS	1,200,000	0	0	0
		TOTAL, PROJECT	\$1,200,000	\$0	\$0	\$0

66/66 Technical Unit Intercept System

GENERAL BUDGET

Capital	1-2-1	CRIMINAL INVESTIGATIONS	1,000,000	1,000,000	1,000,000	1,000,000
		TOTAL, PROJECT	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
67/67	Radios				
GENERAL BUDGET					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	93,558	93,558	\$93,558
	1-2-2	TEXAS RANGERS	26,149	26,149	26,149
	1-3-1	TEXAS HIGHWAY PATROL	1,372,365	1,372,365	1,372,365
	1-3-2	AIRCRAFT OPERATIONS	34,201	34,201	34,201
	3-1-2	CRIME RECORDS SERVICES	10,118	10,118	10,118
	3-2-1	REGULATORY SERVICES	27,689	27,689	27,689
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	5,393	5,393	5,393
	2-1-3	EXTRAORDINARY OPERATIONS	36,084	0	0
	2-1-2	ROUTINE OPERATIONS	0	0	636,594
TOTAL, PROJECT			\$1,605,557	\$1,569,473	\$2,206,067
					\$1,569,473

68/68 Border Security - Oper Drawbridge

GENERAL BUDGET

Capital	1-2-2	TEXAS RANGERS	2,500,000	0	0	0
TOTAL, PROJECT			\$2,500,000	\$0	\$0	\$0

69/69 Crime Lab Equipment

GENERAL BUDGET

Capital	3-1-1	CRIME LABORATORY SERVICES	2,519,740	2,970,345	3,080,345	2,970,345
TOTAL, PROJECT			\$2,519,740	\$2,970,345	\$3,080,345	\$2,970,345

70/70 Enh. Capitol Sec.-Security Equip

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	580,000	0	\$290,000	\$290,000
	TOTAL, PROJECT	\$580,000	\$0	\$290,000	\$290,000

71/71 Communication Equipment & Lease

GENERAL BUDGET

Capital	1-1-3 COMMUNICATIONS	7,610,586	7,610,586	7,610,586	7,610,586
	2-1-3 EXTRAORDINARY OPERATIONS	1,155,000	0	0	0
	TOTAL, PROJECT	\$8,765,586	\$7,610,586	\$7,610,586	\$7,610,586

72/72 LE Equipment Federal Seized

GENERAL BUDGET

Capital	1-2-1 CRIMINAL INVESTIGATIONS	0	1,000,000	1,000,000	1,000,000
	TOTAL, PROJECT	\$0	\$1,000,000	\$1,000,000	\$1,000,000

73/73 CVE Equipment

GENERAL BUDGET

Capital	1-3-1 TEXAS HIGHWAY PATROL	1,500,000	1,000,000	986,183	986,183
	TOTAL, PROJECT	\$1,500,000	\$1,000,000	\$986,183	\$986,183

74/74 Alamo Equipment

GENERAL BUDGET

Capital	1-1-3 COMMUNICATIONS	646,560	0	0	0
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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, PROJECT		\$646,560	\$0	\$0	\$0
75/75 CLD - Cold Case Equipment					
<u>GENERAL BUDGET</u>					
Capital	1-2-2 TEXAS RANGERS	107,766	0	\$0	\$0
	3-1-1 CRIME LABORATORY SERVICES	2,700,000	360,000	360,000	360,000
TOTAL, PROJECT		\$2,807,766	\$360,000	\$360,000	\$360,000
76/76 Cell Tracker					
<u>GENERAL BUDGET</u>					
Capital	3-1-1 CRIME LABORATORY SERVICES	0	0	0	0
	2-1-3 EXTRAORDINARY OPERATIONS	4,487,500	0	0	0
TOTAL, PROJECT		\$4,487,500	\$0	\$0	\$0
77/77 Night Vision Goggles					
<u>GENERAL BUDGET</u>					
Capital	2-1-3 EXTRAORDINARY OPERATIONS	1,649,425	0	0	0
TOTAL, PROJECT		\$1,649,425	\$0	\$0	\$0
78/78 Drawbridge					
<u>GENERAL BUDGET</u>					
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

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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7000 Data Center/Shared Technology Services

42/42 Data Center Services (DCS)

GENERAL BUDGET

Capital	5-1-2	INFORMATION TECHNOLOGY	4,022,138	3,199,062	\$3,199,062	\$3,199,062
TOTAL, PROJECT			\$4,022,138	\$3,199,062	\$3,199,062	\$3,199,062

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

25/25 CAPPS Statewide ERP System

GENERAL BUDGET

Capital	5-1-3	FINANCIAL MANAGEMENT	679,474	679,474	679,474	679,474
TOTAL, PROJECT			\$679,474	\$679,474	\$679,474	\$679,474

9000 Cybersecurity

31/31 Solidify DPS Systems

GENERAL BUDGET

Capital	3-1-2	CRIME RECORDS SERVICES	1,954,264	2,325,872	2,140,068	2,140,068
	5-1-1	HEADQUARTERS ADMINISTRATION	2,132	436	1,284	1,284
	5-1-2	INFORMATION TECHNOLOGY	5,397,902	3,338,486	4,368,194	4,368,194
TOTAL, PROJECT			\$7,354,298	\$5,664,794	\$6,509,546	\$6,509,546

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL CAPITAL, ALL PROJECTS	\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$630,235,475	\$88,164,590	\$137,572,059	\$136,825,465

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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2026

Bud 2027

BL 2028

BL 2029

5002 Construction of Buildings and Facilities

1 HB 500 Katy DL Office

OOE

Capital

4-1-1 DRIVER LICENSE SERVICES

General Budget

1001	SALARIES AND WAGES	2,250,000	0	0	0
1002	OTHER PERSONNEL COSTS	50,000	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	3,000,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,900,000	0	0	0
TOTAL, OOE's		\$7,200,000	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

4-1-1 DRIVER LICENSE SERVICES

General Budget

1	General Revenue Fund	7,200,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$7,200,000	\$0	0	0
TOTAL, MOFs		\$7,200,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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2 DL Office - Hays/Caldwell

OOE

Capital

4-1-1 DRIVER LICENSE SERVICES

General Budget

1001	SALARIES AND WAGES	771,363	0	0	0
1002	OTHER PERSONNEL COSTS	8,640	0	0	0
2002	FUELS AND LUBRICANTS	64,531	0	0	0
2003	CONSUMABLE SUPPLIES	1,117,983	0	0	0
2004	UTILITIES	243,524	0	0	0
2006	RENT - BUILDING	1,037,490	0	0	0
2009	OTHER OPERATING EXPENSE	4,756,469	0	0	0
TOTAL, OOE's		\$8,000,000	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

4-1-1 DRIVER LICENSE SERVICES

General Budget

1	General Revenue Fund	8,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$8,000,000	\$0	0	0
TOTAL, MOFs		\$8,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 DL Office Brenham					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,750,000	0	0	0
TOTAL, OOE's		\$8,750,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	8,750,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$8,750,000	\$0	0	0
TOTAL, MOF's		\$8,750,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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4 CVE Construction

OOE

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

2004	UTILITIES	0	82,500	82,500	82,500
2006	RENT - BUILDING	0	759,432	759,432	759,432
5000	CAPITAL EXPENDITURES	415,841	335,472	335,472	335,472
TOTAL, OOE's		\$415,841	\$1,177,404	1,177,404	1,177,404

MOF

FEDERAL FUNDS

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

555	Federal Funds	415,841	1,177,404	1,177,404	1,177,404
TOTAL, FEDERAL FUNDS		\$415,841	\$1,177,404	1,177,404	1,177,404
TOTAL, MOF's		\$415,841	\$1,177,404	1,177,404	1,177,404

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 Driver License Office - Katy					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	102,912	0	0
5000	CAPITAL EXPENDITURES	595,098	492,186	0	0
	TOTAL, OOE's	\$595,098	\$595,098	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	595,098	595,098	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$595,098	\$595,098	0	0
	TOTAL, MOF's	\$595,098	\$595,098	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2026

Bud 2027

BL 2028

BL 2029

88 New Construction

OOE

Capital

5-1-5 INFRASTRUCTURE OPERATIONS

General Budget

5000 CAPITAL EXPENDITURES

TOTAL, OOE's

0

0

0

0

\$0

\$0

0

0

MOF

GENERAL REVENUE FUNDS

Capital

5-1-5 INFRASTRUCTURE OPERATIONS

General Budget

1 General Revenue Fund

TOTAL, GENERAL REVENUE FUNDS

TOTAL, MOF's

0

0

0

0

\$0

\$0

0

0

\$0

\$0

0

0

5003 Repair or Rehabilitation of Buildings and Facilities

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 HB 500 Deferred Maintenance					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	87,000	0	0	0
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,807,119	0	0	0
5000	CAPITAL EXPENDITURES	1,692,881	0	0	0
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	5,714	0	0	0
5000	CAPITAL EXPENDITURES	4,494,286	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,570,194	0	0	0
2004	UTILITIES	802	0	0	0
2007	RENT - MACHINE AND OTHER	377,904	0	0	0
2009	OTHER OPERATING EXPENSE	875,553	0	0	0
5000	CAPITAL EXPENDITURES	18,676,547	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2026

Bud 2027

BL 2028

BL 2029

5 HB 500 Deferred Maintenance

TOTAL, OOE's

\$29,588,000

\$0

\$0

\$0

MOF

GENERAL REVENUE FUNDS

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

1 General Revenue Fund

87,000

0

0

0

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

1 General Revenue Fund

3,500,000

0

0

0

3-1-1 CRIME LABORATORY SERVICES

General Budget

1 General Revenue Fund

4,500,000

0

0

0

5-1-5 INFRASTRUCTURE OPERATIONS

General Budget

1 General Revenue Fund

21,501,000

0

0

0

TOTAL, GENERAL REVENUE FUNDS

\$29,588,000

\$0

0

0

TOTAL, MOF's

\$29,588,000

\$0

0

0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 HB 500 Crime Lab Generator					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,500,000	0	0	0
	TOTAL, OOE's	\$2,500,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	2,500,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$2,500,000	\$0	0	0
	TOTAL, MOFs	\$2,500,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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8 Texas Rangers Hall of Fame

OOE

Capital

1-2-2 TEXAS RANGERS

General Budget

5000	CAPITAL EXPENDITURES	10,000,000	0	0	0
	TOTAL, OOE's	\$10,000,000	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

1-2-2 TEXAS RANGERS

General Budget

1	General Revenue Fund	10,000,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$10,000,000	\$0	0	0
	TOTAL, MOF's	\$10,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
9 Deferred Maintenance					
OOE					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	900,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	221,309	0	0	0
2002	FUELS AND LUBRICANTS	2,400	0	0	0
2004	UTILITIES	84,808	0	0	0
2007	RENT - MACHINE AND OTHER	1,000	0	0	0
2009	OTHER OPERATING EXPENSE	2,353,437	0	10,000,000	10,000,000
5000	CAPITAL EXPENDITURES	1,037,046	0	3,700,000	3,700,000
TOTAL, OOE's		\$4,600,000	\$0	13,700,000	13,700,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	900,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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9 Deferred Maintenance

1	General Revenue Fund	3,700,000	0	13,700,000	13,700,000
	TOTAL, GENERAL REVENUE FUNDS	\$4,600,000	\$0	13,700,000	13,700,000
	TOTAL, MOFs	\$4,600,000	\$0	13,700,000	13,700,000

10 Comm Towers Repair & Replace

OOE

Capital

1-1-3 COMMUNICATIONS

General Budget

2009	OTHER OPERATING EXPENSE	192,832	0	0	0
5000	CAPITAL EXPENDITURES	3,307,168	3,500,000	3,500,000	3,500,000
	TOTAL, OOE's	\$3,500,000	\$3,500,000	3,500,000	3,500,000

MOF

GENERAL REVENUE FUNDS

Capital

1-1-3 COMMUNICATIONS

General Budget

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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
11 DM - Generator System Maintenance					
OOE					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	193,165	0	0	0
2007	RENT - MACHINE AND OTHER	1,351	0	0	0
2009	OTHER OPERATING EXPENSE	1,298,483	0	0	0
5000	CAPITAL EXPENDITURES	1,507,001	0	3,000,000	3,000,000
TOTAL, OOE's		\$3,000,000	\$0	3,000,000	3,000,000
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	3,000,000
TOTAL, GENERAL REVENUE FUNDS		\$3,000,000	\$0	3,000,000	3,000,000
TOTAL, MOF's		\$3,000,000	\$0	3,000,000	3,000,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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87 Facilities Maintenance Renewal

OOE

Capital

5-1-5 INFRASTRUCTURE OPERATIONS

General Budget

5000 CAPITAL EXPENDITURES

TOTAL, OOE's

0	0	0	0
\$0	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

5-1-5 INFRASTRUCTURE OPERATIONS

General Budget

1 General Revenue Fund

TOTAL, GENERAL REVENUE FUNDS

TOTAL, MOFs

0	0	0	0
\$0	\$0	0	0
\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
12 Colony Ridge Aircraft camera					
OOE					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	997,385	0	0	0
TOTAL, OOE's		\$997,385	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
777	Interagency Contracts	997,385	0	0	0
TOTAL, OTHER FUNDS		\$997,385	\$0	0	0
TOTAL, MOF's		\$997,385	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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13 HB 500 DL Service IT

OOE

Capital

4-1-1 DRIVER LICENSE SERVICES

General Budget

2001	PROFESSIONAL FEES AND SERVICES	2,047,515	0	120,000	120,000
5000	CAPITAL EXPENDITURES	11,811,131	0	1,080,000	1,080,000
TOTAL, OOE's		\$13,858,646	\$0	1,200,000	1,200,000

MOF

GENERAL REVENUE FUNDS

Capital

4-1-1 DRIVER LICENSE SERVICES

General Budget

1	General Revenue Fund	13,858,646	0	1,200,000	1,200,000
TOTAL, GENERAL REVENUE FUNDS		\$13,858,646	\$0	1,200,000	1,200,000
TOTAL, MOF's		\$13,858,646	\$0	1,200,000	1,200,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
14 HB 500 DL CS IT Improvement					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,593,000	0	0	0
5000	CAPITAL EXPENDITURES	1,907,511	0	2,500,000	2,500,000
TOTAL, OOE's		\$5,000,511	\$0	2,500,000	2,500,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	5,000,511	0	2,500,000	2,500,000
TOTAL, GENERAL REVENUE FUNDS		\$5,000,511	\$0	2,500,000	2,500,000
TOTAL, MOF's		\$5,000,511	\$0	2,500,000	2,500,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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15 Accounts Payable Invoice Tracking

OOE

Capital

5-1-3 FINANCIAL MANAGEMENT

General Budget

2009	OTHER OPERATING EXPENSE	800,000	0	800,000	800,000
TOTAL, OOE's		\$800,000	\$0	800,000	800,000

MOF

GENERAL REVENUE FUNDS

Capital

5-1-3 FINANCIAL MANAGEMENT

General Budget

1	General Revenue Fund	800,000	0	800,000	800,000
TOTAL, GENERAL REVENUE FUNDS		\$800,000	\$0	800,000	800,000
TOTAL, MOF's		\$800,000	\$0	800,000	800,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
16 HB 500 Disaster IT					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	69,794,450	0	0	0
2003	CONSUMABLE SUPPLIES	725,271	0	0	0
2009	OTHER OPERATING EXPENSE	12,543,673	0	15,450,000	15,450,000
5000	CAPITAL EXPENDITURES	13,936,294	0	0	0
TOTAL, OOE's		\$96,999,688	\$0	15,450,000	15,450,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	96,999,688	0	15,450,000	15,450,000
TOTAL, GENERAL REVENUE FUNDS		\$96,999,688	\$0	15,450,000	15,450,000
TOTAL, MOFs		\$96,999,688	\$0	15,450,000	15,450,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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17 IAM Solution

OOE

Capital

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

2001	PROFESSIONAL FEES AND SERVICES	4,000,000	0	0	0
2003	CONSUMABLE SUPPLIES	2,360	0	0	0
2009	OTHER OPERATING EXPENSE	4,997,640	0	0	0
TOTAL, OOE's		\$9,000,000	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

1	General Revenue Fund	9,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$9,000,000	\$0	0	0
TOTAL, MOF's		\$9,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
18 HB 500 Licensing Platform					
OOE					
Capital					
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,964,313	0	0	0
2009	OTHER OPERATING EXPENSE	5,894,300	0	0	0
5000	CAPITAL EXPENDITURES	5,641,387	0	0	0
TOTAL, OOE's		\$22,500,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	22,500,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$22,500,000	\$0	0	0
TOTAL, MOF's		\$22,500,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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19 RSD Technology Projects

OOE

Capital

3-2-1 REGULATORY SERVICES

General Budget

2009	OTHER OPERATING EXPENSE	186,332	186,332	186,332	186,332
5000	CAPITAL EXPENDITURES	46,660	46,660	46,660	46,660
	TOTAL, OOE's	\$232,992	\$232,992	232,992	232,992

MOF

GENERAL REVENUE FUNDS

Capital

3-2-1 REGULATORY SERVICES

General Budget

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, MOF's	\$232,992	\$232,992	232,992	232,992

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
20 THP IT Equipment					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	522,591	0	0	0
5000	CAPITAL EXPENDITURES	10,159	2,000,000	2,000,000	2,000,000
TOTAL, OOE's		<u>\$532,750</u>	<u>\$2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	18,750	0	0	0
TOTAL, GENERAL REVENUE FUNDS		<u>\$18,750</u>	<u>\$0</u>	<u>0</u>	<u>0</u>
FEDERAL FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
555	Federal Funds	514,000	2,000,000	2,000,000	2,000,000
TOTAL, FEDERAL FUNDS		<u>\$514,000</u>	<u>\$2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
TOTAL, MOF's		<u>\$532,750</u>	<u>\$2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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21 Crime Records Technology Projects

OOE

Capital

3-1-2 CRIME RECORDS SERVICES

General Budget

2001	PROFESSIONAL FEES AND SERVICES	1,000,000	1,250,000	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	500,000	750,000	750,000	750,000
5000	CAPITAL EXPENDITURES	1,779,626	1,279,626	1,279,626	1,279,626
TOTAL, OOE's		\$3,279,626	\$3,279,626	3,279,626	3,279,626

MOF

OTHER FUNDS

Capital

3-1-2 CRIME RECORDS SERVICES

General Budget

666	Appropriated Receipts	3,279,626	3,279,626	3,279,626	3,279,626
TOTAL, OTHER FUNDS		\$3,279,626	\$3,279,626	3,279,626	3,279,626
TOTAL, MOF's		\$3,279,626	\$3,279,626	3,279,626	3,279,626

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
22 Driver License Technology Upgrades					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,903,588	2,643,284	2,643,284	2,643,284
2009	OTHER OPERATING EXPENSE	2,000,000	1,820,702	2,040,503	2,040,503
TOTAL, OOE's		\$4,903,588	\$4,463,986	4,683,787	4,683,787
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	4,683,787	4,683,787
TOTAL, GENERAL REVENUE FUNDS		\$4,903,588	\$4,463,986	4,683,787	4,683,787
TOTAL, MOF's		\$4,903,588	\$4,463,986	4,683,787	4,683,787

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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23 IT Modernization Initiatives

OOE

Capital

1-1-1 INTELLIGENCE

General Budget

2009	OTHER OPERATING EXPENSE	51,059	0	13,858	13,858
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5000	CAPITAL EXPENDITURES	0	23,343	23,343	23,343
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1-1-3 COMMUNICATIONS

General Budget

2009	OTHER OPERATING EXPENSE	6,396	0	3,198	3,198
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1-2-1 CRIMINAL INVESTIGATIONS

General Budget

2009	OTHER OPERATING EXPENSE	51,033	0	0	0
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5000	CAPITAL EXPENDITURES	0	43,533	43,533	43,533
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2-1-3 EXTRAORDINARY OPERATIONS

General Budget

2009	OTHER OPERATING EXPENSE	213,233	0	106,617	106,617
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3-1-1 CRIME LABORATORY SERVICES

General Budget

2009	OTHER OPERATING EXPENSE	388,047	0	153,110	153,110
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5000	CAPITAL EXPENDITURES	0	81,827	81,827	81,827
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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
23 IT Modernization Initiatives					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	131,294	0	37,089	37,089
5000	CAPITAL EXPENDITURES	0	57,116	57,116	57,116
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	280,000	0	0	0
2009	OTHER OPERATING EXPENSE	4,896,325	0	0	0
5000	CAPITAL EXPENDITURES	1,443,390	6,154,678	6,154,678	6,154,678
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,300	0	0	0
TOTAL, OOE's		\$7,463,077	\$6,360,497	6,674,369	6,674,369
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	51,059	23,343	37,201	37,201
1-1-3 COMMUNICATIONS					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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23 IT Modernization Initiatives

1	General Revenue Fund	6,396	0	3,198	3,198
1-2-1 CRIMINAL INVESTIGATIONS					

General Budget

1	General Revenue Fund	51,033	43,533	43,533	43,533
2-1-3 EXTRAORDINARY OPERATIONS					

General Budget

1	General Revenue Fund	213,233	0	106,617	106,617
3-1-1 CRIME LABORATORY SERVICES					

General Budget

1	General Revenue Fund	388,047	81,827	234,937	234,937
5-1-1 HEADQUARTERS ADMINISTRATION					

General Budget

1	General Revenue Fund	131,294	57,116	94,205	94,205
5-1-2 INFORMATION TECHNOLOGY					

General Budget

1	General Revenue Fund	6,619,715	6,154,678	6,154,678	6,154,678
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					

General Budget

1	General Revenue Fund	2,300	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$7,463,077	\$6,360,497	6,674,369	6,674,369
TOTAL, MOFs		\$7,463,077	\$6,360,497	6,674,369	6,674,369

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
24 Enh. Capital Security- IT Purchase					
OOE					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	7,303	7,303
5000	CAPITAL EXPENDITURES	14,605	0	0	0
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,019,761	0	1,009,880	1,009,880
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,842	0	2,921	2,921
TOTAL, OOE's		\$2,040,208	\$0	1,020,104	1,020,104
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	14,605	0	7,303	7,303
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	2,019,761	0	1,009,880	1,009,880

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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24 Enh. Capital Security- IT Purchase

5-1-2 INFORMATION TECHNOLOGY

General Budget

1	General Revenue Fund	5,842	0	2,921	2,921
TOTAL, GENERAL REVENUE FUNDS		\$2,040,208	\$0	1,020,104	1,020,104
TOTAL, MOFs		\$2,040,208	\$0	1,020,104	1,020,104

26 Trooper Safety Technology Upgrades

OOE

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

2001	PROFESSIONAL FEES AND SERVICES	1,177,782	696,960	696,960	696,960
2009	OTHER OPERATING EXPENSE	598,980	609,240	609,240	609,240
5000	CAPITAL EXPENDITURES	10,260	0	0	0
TOTAL, OOE's		\$1,787,022	\$1,306,200	1,306,200	1,306,200

MOF

GENERAL REVENUE FUNDS

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

1	General Revenue Fund	1,787,022	1,306,200	1,306,200	1,306,200
TOTAL, GENERAL REVENUE FUNDS		\$1,787,022	\$1,306,200	1,306,200	1,306,200
TOTAL, MOFs		\$1,787,022	\$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 2026	Bud 2027	BL 2028	BL 2029
27 Advanced Analytics Software					
OOE					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,029,080	987,750	987,750	987,750
2009	OTHER OPERATING EXPENSE	10,070,920	10,112,250	10,112,250	10,112,250
TOTAL, OOE's		\$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

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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28 RSD Technology - PSP Upgrade

OOE

Capital

3-2-1 REGULATORY SERVICES

General Budget

2009	OTHER OPERATING EXPENSE	356,475	0	0	0
	TOTAL, OOE's	\$356,475	\$0	0	0

MOF

OTHER FUNDS

Capital

3-2-1 REGULATORY SERVICES

General Budget

666	Appropriated Receipts	356,475	0	0	0
	TOTAL, OTHER FUNDS	\$356,475	\$0	0	0
	TOTAL, MOF's	\$356,475	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
29 Crime Laboratory IT Purchases					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	350,000	350,000	350,000	350,000
TOTAL, OOE's		\$350,000	\$350,000	350,000	350,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	350,000	350,000	350,000	350,000
TOTAL, GENERAL REVENUE FUNDS		\$350,000	\$350,000	350,000	350,000
TOTAL, MOF's		\$350,000	\$350,000	350,000	350,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
30 Electronic Content Mgmt System					
OOE					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2003	CONSUMABLE SUPPLIES	0	500	500	500
2009	OTHER OPERATING EXPENSE	105,497	35,000	35,000	35,000
5000	CAPITAL EXPENDITURES	213,507	283,504	283,504	283,504
TOTAL, OOE's		\$319,004	\$319,004	319,004	319,004
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	319,004	319,004	319,004	319,004
TOTAL, GENERAL REVENUE FUNDS		\$319,004	\$319,004	319,004	319,004
TOTAL, MOFs		\$319,004	\$319,004	319,004	319,004

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
32 Computers - DL Staffing					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,611,623	0	0	0
2009	OTHER OPERATING EXPENSE	0	2,869,260	2,286,114	2,286,114
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	126,222	126,222	83,550	83,550
TOTAL, OOE's		\$1,737,845	\$2,995,482	2,369,664	2,369,664
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	1,611,623	2,869,260	2,286,114	2,286,114
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	126,222	126,222	83,550	83,550
TOTAL, GENERAL REVENUE FUNDS		\$1,737,845	\$2,995,482	2,369,664	2,369,664
TOTAL, MOFs		\$1,737,845	\$2,995,482	2,369,664	2,369,664

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2026

Bud 2027

BL 2028

BL 2029

33 DL Staffing - CSC Laptops

OOE

Capital

4-1-1 DRIVER LICENSE SERVICES

General Budget

2009 OTHER OPERATING EXPENSE

1,007,572

706,777

857,175

857,175

5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

2009 OTHER OPERATING EXPENSE

126,223

88,541

107,069

107,069

TOTAL, OOE's

\$1,133,795

\$795,318

964,244

964,244

MOF

GENERAL REVENUE FUNDS

Capital

4-1-1 DRIVER LICENSE SERVICES

General Budget

1 General Revenue Fund

1,007,572

706,777

857,175

857,175

5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

1 General Revenue Fund

126,223

88,541

107,069

107,069

TOTAL, GENERAL REVENUE FUNDS

\$1,133,795

\$795,318

964,244

964,244

TOTAL, MOF's

\$1,133,795

\$795,318

964,244

964,244

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
34 LE InCar Camera System License					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,951,487	2,951,487	2,951,487	2,951,487
TOTAL, OOE's		\$2,951,487	\$2,951,487	2,951,487	2,951,487
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	2,951,487	2,951,487	2,951,487	2,951,487
TOTAL, GENERAL REVENUE FUNDS		\$2,951,487	\$2,951,487	2,951,487	2,951,487
TOTAL, MOF's		\$2,951,487	\$2,951,487	2,951,487	2,951,487

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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35 THP - LPR Service

OOE

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

2009	OTHER OPERATING EXPENSE	1,650,000	1,650,000	1,650,000	1,650,000
TOTAL, OOE's		\$1,650,000	\$1,650,000	1,650,000	1,650,000

MOF

GENERAL REVENUE FUNDS

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

1	General Revenue Fund	1,650,000	1,650,000	1,650,000	1,650,000
TOTAL, GENERAL REVENUE FUNDS		\$1,650,000	\$1,650,000	1,650,000	1,650,000
TOTAL, MOF's		\$1,650,000	\$1,650,000	1,650,000	1,650,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
36 THP- Live Stream-Aware Plus					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	121,950	121,950	121,950	121,950
TOTAL, OOE's		\$121,950	\$121,950	121,950	121,950
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	121,950	121,950	121,950	121,950
TOTAL, GENERAL REVENUE FUNDS		\$121,950	\$121,950	121,950	121,950
TOTAL, MOF's		\$121,950	\$121,950	121,950	121,950

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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37 Alamo Computers

OOE

Capital

1-1-3 COMMUNICATIONS

General Budget

2009	OTHER OPERATING EXPENSE	244,126	93,079	0	0
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1-3-1 TEXAS HIGHWAY PATROL

General Budget

2009	OTHER OPERATING EXPENSE	606,480	190,514	0	0
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5000	CAPITAL EXPENDITURES	109,286	0	0	0
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5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

2009	OTHER OPERATING EXPENSE	120,540	45,959	0	0
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TOTAL, OOE's		\$1,080,432	\$329,552	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

1-1-3 COMMUNICATIONS

General Budget

1	General Revenue Fund	244,126	93,079	0	0
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1-3-1 TEXAS HIGHWAY PATROL

General Budget

1	General Revenue Fund	715,766	190,514	0	0
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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
37 Alamo Computers					
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	120,540	45,959	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$1,080,432	\$329,552	0	0
	TOTAL, MOFs	\$1,080,432	\$329,552	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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38 LEO Computers

OOE

Capital

1-1-1 INTELLIGENCE

General Budget

2009	OTHER OPERATING EXPENSE	1,977,220	1,215,181	0	0
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1-2-1 CRIMINAL INVESTIGATIONS

General Budget

2009	OTHER OPERATING EXPENSE	556,036	341,734	0	0
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1-3-1 TEXAS HIGHWAY PATROL

General Budget

2009	OTHER OPERATING EXPENSE	2,854,836	1,754,555	0	0
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5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

2009	OTHER OPERATING EXPENSE	552,475	339,546	0	0
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TOTAL, OOE's

\$5,940,567	\$3,651,016	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

1-1-1 INTELLIGENCE

General Budget

1	General Revenue Fund	1,977,220	1,215,181	0	0
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1-2-1 CRIMINAL INVESTIGATIONS

405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
38 LEO Computers					
<u>General Budget</u>					
1	General Revenue Fund	556,036	341,734	0	0
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	2,854,836	1,754,555	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	552,475	339,546	0	0
TOTAL, GENERAL REVENUE FUNDS		\$5,940,567	\$3,651,016	0	0
TOTAL, MOFs		\$5,940,567	\$3,651,016	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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39 Computers - Cold Case

OOE

Capital

1-2-2 TEXAS RANGERS

General Budget

2009	OTHER OPERATING EXPENSE	93,075	0	0	0
5000	CAPITAL EXPENDITURES	26,280	26,280	26,280	26,280

3-1-1 CRIME LABORATORY SERVICES

General Budget

2009	OTHER OPERATING EXPENSE	98,131	4,964	0	0
5000	CAPITAL EXPENDITURES	98,131	0	0	0

TOTAL, OOE's

\$315,617	\$31,244	26,280	26,280
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MOF

GENERAL REVENUE FUNDS

Capital

1-2-2 TEXAS RANGERS

General Budget

1	General Revenue Fund	119,355	26,280	26,280	26,280
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3-1-1 CRIME LABORATORY SERVICES

General Budget

1	General Revenue Fund	196,262	4,964	0	0
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TOTAL, GENERAL REVENUE FUNDS

\$315,617	\$31,244	26,280	26,280
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TOTAL, MOF's

\$315,617	\$31,244	26,280	26,280
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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
40 DL Virtual Issuance- Cameras					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	546,929	0	0	0
TOTAL, OOE's		\$546,929	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	546,929	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$546,929	\$0	0	0
TOTAL, MOF's		\$546,929	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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41 Body Camera & Storage

OOE

Capital

5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

2009	OTHER OPERATING EXPENSE	2,836,454	6,000,000	5,500,000	5,500,000
5000	CAPITAL EXPENDITURES	2,163,546	0	0	0
TOTAL, OOE's		\$5,000,000	\$6,000,000	5,500,000	5,500,000

MOF

GENERAL REVENUE FUNDS

Capital

5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

1	General Revenue Fund	5,000,000	6,000,000	5,500,000	5,500,000
TOTAL, GENERAL REVENUE FUNDS		\$5,000,000	\$6,000,000	5,500,000	5,500,000
TOTAL, MOF's		\$5,000,000	\$6,000,000	5,500,000	5,500,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
43 Case Management					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,400,000	1,400,000	1,400,000	1,400,000
TOTAL, OOE's		\$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, MOF's		\$1,400,000	\$1,400,000	1,400,000	1,400,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
44 RSD MRE					
OOE					
Capital					
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	33,555	0	0	0
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	58,248	0	0	0
TOTAL, OOE's		\$91,803	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	33,555	0	0	0
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	58,248	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$91,803	\$0	0	0
TOTAL, MOF's		\$91,803	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
45 Kaseware					
OOE					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,595,000	0	0	0
TOTAL, OOE's		\$2,595,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	2,595,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$2,595,000	\$0	0	0
TOTAL, MOF's		\$2,595,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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79 TOD Academy - Computers

OOE

Capital

5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

2009	OTHER OPERATING EXPENSE	0	0	0	0
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5-1-4 TRAINING ACADEMY AND DEVELOPMENT

General Budget

2009	OTHER OPERATING EXPENSE	0	0	0	0
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5-1-5 INFRASTRUCTURE OPERATIONS

General Budget

2009	OTHER OPERATING EXPENSE	0	0	0	0
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TOTAL, OOE's

\$0	\$0	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

1	General Revenue Fund	0	0	0	0
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5-1-4 TRAINING ACADEMY AND DEVELOPMENT

General Budget

1	General Revenue Fund	0	0	0	0
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5-1-5 INFRASTRUCTURE OPERATIONS

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
79 TOD Academy - Computers					
<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
81 ITD-Enhance Public Safety-Computers					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
	TOTAL, OOE's	\$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

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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82 ITD-Enhance Public Safety-Systems

OOE

Capital

5-1-2 INFORMATION TECHNOLOGY

General Budget

5000 CAPITAL EXPENDITURES

TOTAL, OOE's

0	0	0	0
\$0	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

5-1-2 INFORMATION TECHNOLOGY

General Budget

1 General Revenue Fund

TOTAL, GENERAL REVENUE FUNDS

TOTAL, MOF's

0	0	0	0
\$0	\$0	0	0
\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
83 THP Security Specialist - Computers					
OOE					
Capital					
1-3-3 SECURITY PROGRAMS					
<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, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-3 SECURITY PROGRAMS					
<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, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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84 THP Program Support - Computers

OOE

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

2009	OTHER OPERATING EXPENSE	0	0	0	0
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5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

2009	OTHER OPERATING EXPENSE	0	0	0	0
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TOTAL, OOE's

\$0	\$0	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

1	General Revenue Fund	0	0	0	0
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5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

1	General Revenue Fund	0	0	0	0
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TOTAL, GENERAL REVENUE FUNDS

\$0	\$0	0	0
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TOTAL, MOF's

\$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 2026	Bud 2027	BL 2028	BL 2029
85 ITD Cybersecurity- Computers					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$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, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2026

Bud 2027

BL 2028

BL 2029

86 ITD Cybersecurity - Systems

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, OOE's

\$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, MOF's

\$0

\$0

0

0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
90 ITD Maintain Current Ops					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$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, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
91 DCS Increase					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$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, MOF's		\$0	\$0	0	0

5006 Transportation Items

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
46 THP TSBV Vehicle					
OOE					
Capital					
1-3-3 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	228,082	0	0	0
	TOTAL, OOE's	\$228,082	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-3-3 SECURITY PROGRAMS					
<u>General Budget</u>					
666	Appropriated Receipts	228,082	0	0	0
	TOTAL, OTHER FUNDS	\$228,082	\$0	0	0
	TOTAL, MOF's	\$228,082	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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47 Vehicles and Related Equipment

OOE

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

5000	CAPITAL EXPENDITURES	7,392,765	0	0	0
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1-2-2 TEXAS RANGERS

General Budget

2007	RENT - MACHINE AND OTHER	305,138	0	0	0
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5000	CAPITAL EXPENDITURES	585,220	0	0	0
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1-3-1 TEXAS HIGHWAY PATROL

General Budget

2001	PROFESSIONAL FEES AND SERVICES	78,000	0	0	0
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2009	OTHER OPERATING EXPENSE	23,045,294	0	0	0
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5000	CAPITAL EXPENDITURES	62,569,573	0	0	0
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1-3-2 AIRCRAFT OPERATIONS

General Budget

2001	PROFESSIONAL FEES AND SERVICES	168,146	0	0	0
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2009	OTHER OPERATING EXPENSE	572,764	0	0	0
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5000	CAPITAL EXPENDITURES	663,986	0	0	0
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1-3-3 SECURITY PROGRAMS

405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
47 Vehicles and Related Equipment					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	851,590	0	0	0
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	670,455	0	0	0
5000	CAPITAL EXPENDITURES	40,428,603	0	0	0
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,437,756	0	0	0
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	206,200	0	0	0
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	912,424	0	0	0
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	604,696	0	0	0
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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47 Vehicles and Related Equipment

2007	RENT - MACHINE AND OTHER	245,458	0	0	0
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5-1-4 TRAINING ACADEMY AND DEVELOPMENT

General Budget

5000	CAPITAL EXPENDITURES	58,052	0	0	0
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TOTAL, OOE's		\$143,796,120	\$0	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

1	General Revenue Fund	7,392,765	0	0	0
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1-2-2 TEXAS RANGERS

General Budget

1	General Revenue Fund	890,358	0	0	0
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1-3-1 TEXAS HIGHWAY PATROL

General Budget

1	General Revenue Fund	81,201,882	0	0	0
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1-3-2 AIRCRAFT OPERATIONS

General Budget

1	General Revenue Fund	404,896	0	0	0
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1-3-3 SECURITY PROGRAMS

General Budget

1	General Revenue Fund	851,590	0	0	0
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405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
47 Vehicles and Related Equipment					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	41,099,058	0	0	0
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	4,437,756	0	0	0
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	206,200	0	0	0
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	912,424	0	0	0
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	604,696	0	0	0
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	245,458	0	0	0
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	58,052	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$138,305,135	\$0	0	0
FEDERAL FUNDS					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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47 Vehicles and Related Equipment

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

555	Federal Funds	4,490,985	0	0	0
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1-3-2 AIRCRAFT OPERATIONS

General Budget

555	Federal Funds	1,000,000	0	0	0
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TOTAL, FEDERAL FUNDS		\$5,490,985	\$0	0	0
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TOTAL, MOFs		\$143,796,120	\$0	0	0
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405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
48 Aircraft Maintenance & staff					
OOE					
Capital					
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	8,550,000	0	0	0
	TOTAL, OOE's	\$8,550,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	8,550,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$8,550,000	\$0	0	0
	TOTAL, MOF's	\$8,550,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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49 Drones

OOE

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

2009	OTHER OPERATING EXPENSE	26,000	0	0	0
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1-3-2 AIRCRAFT OPERATIONS

General Budget

2004	UTILITIES	927,000	0	0	0
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TOTAL, OOE's		\$953,000	\$0	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

1	General Revenue Fund	26,000	0	0	0
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I-3-2 AIRCRAFT OPERATIONS

General Budget

1	General Revenue Fund	927,000	0	0	0
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TOTAL, GENERAL REVENUE FUNDS		\$953,000	\$0	0	0
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TOTAL, MOF's		\$953,000	\$0	0	0
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405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
50 Trailers and UTVs					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	28,700	0	0	0
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	92,855	0	0	0
TOTAL, OOE's		\$121,555	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	28,700	0	0	0
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	92,855	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$121,555	\$0	0	0
TOTAL, MOF's		\$121,555	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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51 Boats

OOE

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

2009 OTHER OPERATING EXPENSE	13,711	0	0	0
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2-1-3 EXTRAORDINARY OPERATIONS

General Budget

5000 CAPITAL EXPENDITURES	169,000	0	0	0
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TOTAL, OOE's	\$182,711	\$0	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

1 General Revenue Fund	13,711	0	0	0
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2-1-3 EXTRAORDINARY OPERATIONS

General Budget

1 General Revenue Fund	169,000	0	0	0
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TOTAL, GENERAL REVENUE FUNDS	\$182,711	\$0	0	0
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TOTAL, MOF's	\$182,711	\$0	0	0
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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
52 Ballistic Resistant Technology					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2003	CONSUMABLE SUPPLIES	490	0	0	0
2009	OTHER OPERATING EXPENSE	4,060,653	0	0	0
5000	CAPITAL EXPENDITURES	8,782,057	0	12,843,200	12,843,200
TOTAL, OOE's		\$12,843,200	\$0	12,843,200	12,843,200
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	12,843,200
TOTAL, GENERAL REVENUE FUNDS		\$12,843,200	\$0	12,843,200	12,843,200
TOTAL, MOF's		\$12,843,200	\$0	12,843,200	12,843,200

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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53 Vehicles and Related Equipment

OOE

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

2002	FUELS AND LUBRICANTS	10	0	0	0
2007	RENT - MACHINE AND OTHER	59,960	0	0	0
2009	OTHER OPERATING EXPENSE	9,729	0	0	0
5000	CAPITAL EXPENDITURES	3,905,501	0	1,987,600	1,987,600

2-1-2 ROUTINE OPERATIONS

General Budget

2009	OTHER OPERATING EXPENSE	101,723	0	0	0
5000	CAPITAL EXPENDITURES	158,277	0	0	0

3-1-1 CRIME LABORATORY SERVICES

General Budget

5000	CAPITAL EXPENDITURES	85,770	0	42,885	42,885
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TOTAL, OOE's

\$4,320,970	\$0	2,030,485	2,030,485
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MOF

GENERAL REVENUE FUNDS

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

1	General Revenue Fund	3,975,200	0	1,987,600	1,987,600
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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
53 Vehicles and Related Equipment					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	260,000	0	0	0
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	85,770	0	42,885	42,885
TOTAL, GENERAL REVENUE FUNDS		<u>\$4,320,970</u>	<u>\$0</u>	<u>2,030,485</u>	<u>2,030,485</u>
TOTAL, MOFs		<u>\$4,320,970</u>	<u>\$0</u>	<u>2,030,485</u>	<u>2,030,485</u>
54 Fixed Wing - Plane					
OOE					
Capital					
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	11,100,000	0	0	0
TOTAL, OOE's		<u>\$11,100,000</u>	<u>\$0</u>	<u>0</u>	<u>0</u>
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	11,100,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		<u>\$11,100,000</u>	<u>\$0</u>	<u>0</u>	<u>0</u>
TOTAL, MOFs		<u>\$11,100,000</u>	<u>\$0</u>	<u>0</u>	<u>0</u>

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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55 Helicopter and Related Equipment

OOE

Capital

1-3-2 AIRCRAFT OPERATIONS

General Budget

5000	CAPITAL EXPENDITURES	39,421,333	0	0	0
	TOTAL, OOE's	\$39,421,333	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

1-3-2 AIRCRAFT OPERATIONS

General Budget

1	General Revenue Fund	39,421,333	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$39,421,333	\$0	0	0
	TOTAL, MOF's	\$39,421,333	\$0	0	0

405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
56 Trailers and UTVs					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,561,883	0	0	0
5000	CAPITAL EXPENDITURES	5,419,337	0	0	0
TOTAL, OOE's		\$7,981,220	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	7,981,220	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$7,981,220	\$0	0	0
TOTAL, MOFs		\$7,981,220	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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57 Vehicles and Related Equipment

OOE

Capital

1-2-2 TEXAS RANGERS

General Budget

2007	RENT - MACHINE AND OTHER	839,517	0	0	0
5000	CAPITAL EXPENDITURES	640,989	0	0	0
	TOTAL, OOE's	\$1,480,506	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

1-2-2 TEXAS RANGERS

General Budget

1	General Revenue Fund	1,480,506	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$1,480,506	\$0	0	0
	TOTAL, MOF's	\$1,480,506	\$0	0	0

405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
58 Vehicles and Related Equipment					
OOE					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,832,204	0	0	0
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	5,519,075	0	0	0
5000	CAPITAL EXPENDITURES	34,692,893	0	0	0
TOTAL, OOE's		\$45,044,172	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	4,832,204	0	0	0
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	40,211,968	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$45,044,172	\$0	0	0
TOTAL, MOF's		\$45,044,172	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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59 Vehicles and Related Equipment

OOE

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

2009	OTHER OPERATING EXPENSE	1,871,064	0	0	0
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1-3-1 TEXAS HIGHWAY PATROL

General Budget

2009	OTHER OPERATING EXPENSE	8,431,344	0	0	0
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TOTAL, OOE's		\$10,302,408	\$0	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

1	General Revenue Fund	1,871,064	0	0	0
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1-3-1 TEXAS HIGHWAY PATROL

General Budget

1	General Revenue Fund	8,431,344	0	0	0
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TOTAL, GENERAL REVENUE FUNDS		\$10,302,408	\$0	0	0
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TOTAL, MOFs		\$10,302,408	\$0	0	0
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405 Department of Public Safety

Category Code/Name		Est 2026	Bud 2027	BL 2028	BL 2029
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
60 Bearcat					
OOE					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	20,400	0	0	0
5000	CAPITAL EXPENDITURES	810,837	0	0	0
	TOTAL, OOE's	\$831,237	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
777	Interagency Contracts	831,237	0	0	0
	TOTAL, OTHER FUNDS	\$831,237	\$0	0	0
	TOTAL, MOFs	\$831,237	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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61 Rook

OOE

Capital

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

5000	CAPITAL EXPENDITURES	496,581	0	0	0
	TOTAL, OOE's	<u>\$496,581</u>	<u>\$0</u>	<u>0</u>	<u>0</u>

MOF

OTHER FUNDS

Capital

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

777	Interagency Contracts	496,581	0	0	0
	TOTAL, OTHER FUNDS	<u>\$496,581</u>	<u>\$0</u>	<u>0</u>	<u>0</u>
	TOTAL, MOF's	<u>\$496,581</u>	<u>\$0</u>	<u>0</u>	<u>0</u>

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
62 Airbus H125					
OOE					
Capital					
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	569,000	0	0	0
TOTAL, OOE's		\$569,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	569,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$569,000	\$0	0	0
TOTAL, MOF's		\$569,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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63 Cessna Airplane

OOE

Capital

1-3-2 AIRCRAFT OPERATIONS

General Budget

2009	OTHER OPERATING EXPENSE	6,285,002	0	0	0
5000	CAPITAL EXPENDITURES	1,314,998	0	0	0
	TOTAL, OOE's	\$7,600,000	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

1-3-2 AIRCRAFT OPERATIONS

General Budget

I	General Revenue Fund	7,600,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$7,600,000	\$0	0	0
	TOTAL, MOFs	\$7,600,000	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2026	Bud 2027	BL 2028	BL 2029
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
80 TOD Academy - Vehicles					
OOE					
Capital					
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's	\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
I	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 2026	Bud 2027	BL 2028	BL 2029
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89 Vehicle Capital Base

OOE

Capital

5-1-5 INFRASTRUCTURE OPERATIONS

General Budget

5000 CAPITAL EXPENDITURES

TOTAL, OOE's

0	0	0	0
\$0	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

5-1-5 INFRASTRUCTURE OPERATIONS

General Budget

1 General Revenue Fund

TOTAL, GENERAL REVENUE FUNDS

TOTAL, MOF's

0	0	0	0
\$0	\$0	0	0
\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

405 Department of Public Safety

Category Code/Name		Est 2026	Bud 2027	BL 2028	BL 2029
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
64 CL Equip OOG Coverdell					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	10,000	0	0	0
5000	CAPITAL EXPENDITURES	350,000	0	0	0
	TOTAL, OOE's	\$360,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
444	Interagency Contracts - CJG	360,000	0	0	0
	TOTAL, OTHER FUNDS	\$360,000	\$0	0	0
	TOTAL, MOF's	\$360,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
65 HB500 Locks					
OOE					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
2003	CONSUMABLE SUPPLIES	20,000	0	0	0
2009	OTHER OPERATING EXPENSE	500,000	0	0	0
5000	CAPITAL EXPENDITURES	680,000	0	0	0
TOTAL, OOE's		\$1,200,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	1,200,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,200,000	\$0	0	0
TOTAL, MOFs		\$1,200,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2026

Bud 2027

BL 2028

BL 2029

66 Technical Unit Intercept System

OOE

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

2001	PROFESSIONAL FEES AND SERVICES	0	291,833	291,833	291,833
2003	CONSUMABLE SUPPLIES	179,163	41,500	41,500	41,500
2009	OTHER OPERATING EXPENSE	487,503	333,334	333,334	333,334
5000	CAPITAL EXPENDITURES	333,334	333,333	333,333	333,333
TOTAL, OOE's		\$1,000,000	\$1,000,000	1,000,000	1,000,000

MOF

FEDERAL FUNDS

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

555	Federal Funds	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, FEDERAL FUNDS		\$1,000,000	\$1,000,000	1,000,000	1,000,000
TOTAL, MOFs		\$1,000,000	\$1,000,000	1,000,000	1,000,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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67 Radios

OOE

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General 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

General 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

General Budget

2001	PROFESSIONAL FEES AND SERVICES	558,571	9,500	9,500	9,500
2002	FUELS AND LUBRICANTS	17	0	0	0
2003	CONSUMABLE SUPPLIES	5,425	400	400	400
2004	UTILITIES	380,444	417,179	417,179	417,179
2009	OTHER OPERATING EXPENSE	368,834	927,197	927,197	927,197
5000	CAPITAL EXPENDITURES	59,074	18,089	18,089	18,089

1-3-2 AIRCRAFT OPERATIONS

General Budget

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
67 Radios					
2009	OTHER OPERATING EXPENSE	34,201	34,201	34,201	34,201
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	(231,594)	0
5000	CAPITAL EXPENDITURES	0	0	868,188	0
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	36,084	0	0	0
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
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					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	27,689	27,689	27,689	27,689
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	5,393	5,393	5,393	5,393
TOTAL, OOE's		\$1,605,557	\$1,569,473	2,206,067	1,569,473

MOF

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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67 Radios

GENERAL REVENUE FUNDS

Capital

1-2-1 CRIMINAL INVESTIGATIONS

General Budget

1	General Revenue Fund	93,558	93,558	93,558	93,558
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1-2-2 TEXAS RANGERS

General Budget

1	General Revenue Fund	26,149	26,149	26,149	26,149
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1-3-1 TEXAS HIGHWAY PATROL

General Budget

1	General Revenue Fund	1,372,365	1,372,365	1,372,365	1,372,365
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1-3-2 AIRCRAFT OPERATIONS

General Budget

1	General Revenue Fund	34,201	34,201	34,201	34,201
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2-1-2 ROUTINE OPERATIONS

General Budget

1	General Revenue Fund	0	0	636,594	0
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2-1-3 EXTRAORDINARY OPERATIONS

General Budget

1	General Revenue Fund	36,084	0	0	0
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3-1-2 CRIME RECORDS SERVICES

General Budget

1	General Revenue Fund	10,118	10,118	10,118	10,118
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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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67 Radios

3-2-1 REGULATORY SERVICES

General Budget

1	General Revenue Fund	27,689	27,689	27,689	27,689
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5-1-4 TRAINING ACADEMY AND DEVELOPMENT

General Budget

1	General Revenue Fund	5,393	5,393	5,393	5,393
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TOTAL, GENERAL REVENUE FUNDS		\$1,605,557	\$1,569,473	2,206,067	1,569,473
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TOTAL, MOFs		\$1,605,557	\$1,569,473	2,206,067	1,569,473
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68 Border Security - Oper Drawbridge

OOE

Capital

1-2-2 TEXAS RANGERS

General Budget

2009	OTHER OPERATING EXPENSE	2,500,000	0	0	0
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TOTAL, OOE's		\$2,500,000	\$0	0	0
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MOF

GENERAL REVENUE FUNDS

Capital

1-2-2 TEXAS RANGERS

General Budget

1	General Revenue Fund	2,500,000	0	0	0
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TOTAL, GENERAL REVENUE FUNDS		\$2,500,000	\$0	0	0
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TOTAL, MOFs		\$2,500,000	\$0	0	0
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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2026

Bud 2027

BL 2028

BL 2029

69 Crime Lab Equipment

OOE

Capital

3-1-1 CRIME LABORATORY SERVICES

General Budget

2001	PROFESSIONAL FEES AND SERVICES	10,000	5,000	5,000	5,000
2003	CONSUMABLE SUPPLIES	500	500	500	500
2009	OTHER OPERATING EXPENSE	448,140	1,120,600	1,230,600	1,120,600
5000	CAPITAL EXPENDITURES	2,061,100	1,844,245	1,844,245	1,844,245
TOTAL, OOE's		\$2,519,740	\$2,970,345	3,080,345	2,970,345

MOF

GENERAL REVENUE FUNDS

Capital

3-1-1 CRIME LABORATORY SERVICES

General Budget

1	General Revenue Fund	2,349,745	2,349,745	2,349,745	2,349,745
TOTAL, GENERAL REVENUE FUNDS		\$2,349,745	\$2,349,745	2,349,745	2,349,745

FEDERAL FUNDS

Capital

3-1-1 CRIME LABORATORY SERVICES

General Budget

555	Federal Funds	169,995	620,600	620,600	620,600
TOTAL, FEDERAL FUNDS		\$169,995	\$620,600	620,600	620,600

OTHER FUNDS

Capital

405 Department of Public Safety

Category Code/Name		Est 2026	Bud 2027	BL 2028	BL 2029
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
69 Crime Lab Equipment					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
777	Interagency Contracts	0	0	110,000	0
	TOTAL, OTHER FUNDS	\$0	\$0	110,000	0
	TOTAL, MOFs	\$2,519,740	\$2,970,345	3,080,345	2,970,345
70 Enh. Capitol Sec.-Security Equip					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	580,000	0	290,000	290,000
	TOTAL, OOE's	\$580,000	\$0	290,000	290,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	580,000	0	290,000	290,000
	TOTAL, GENERAL REVENUE FUNDS	\$580,000	\$0	290,000	290,000
	TOTAL, MOFs	\$580,000	\$0	290,000	290,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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71 Communication Equipment & Lease

OOE

Capital

1-1-3 COMMUNICATIONS

General Budget

2009	OTHER OPERATING EXPENSE	1,826,344	1,182,268	1,182,268	1,182,268
5000	CAPITAL EXPENDITURES	5,784,242	6,428,318	6,428,318	6,428,318

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

2009	OTHER OPERATING EXPENSE	1,155,000	0	0	0
TOTAL, OOE's		\$8,765,586	\$7,610,586	7,610,586	7,610,586

MOF

GENERAL REVENUE FUNDS

Capital

1-1-3 COMMUNICATIONS

General Budget

1	General Revenue Fund	7,610,586	7,610,586	7,610,586	7,610,586
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2-1-3 EXTRAORDINARY OPERATIONS

General Budget

1	General Revenue Fund	1,155,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$8,765,586	\$7,610,586	7,610,586	7,610,586
TOTAL, MOFs		\$8,765,586	\$7,610,586	7,610,586	7,610,586

405 Department of Public Safety

Category Code/Name		Est 2026	Bud 2027	BL 2028	BL 2029
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
72 LE Equipment Federal Seized					
OOE					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	1,000,000	1,000,000	1,000,000
	TOTAL, OOE's	\$0	\$1,000,000	1,000,000	1,000,000
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
555	Federal Funds	0	1,000,000	1,000,000	1,000,000
	TOTAL, FEDERAL FUNDS	\$0	\$1,000,000	1,000,000	1,000,000
	TOTAL, MOF's	\$0	\$1,000,000	1,000,000	1,000,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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73 CVE Equipment

OOE

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

5000	CAPITAL EXPENDITURES	1,500,000	1,000,000	986,183	986,183
	TOTAL, OOE's	\$1,500,000	\$1,000,000	986,183	986,183

MOF

FEDERAL FUNDS

Capital

1-3-1 TEXAS HIGHWAY PATROL

General Budget

555	Federal Funds	1,500,000	1,000,000	986,183	986,183
	TOTAL, FEDERAL FUNDS	\$1,500,000	\$1,000,000	986,183	986,183
	TOTAL, MOF's	\$1,500,000	\$1,000,000	986,183	986,183

405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
74 Alamo Equipment					
OOE					
Capital					
1-1-3 COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	646,560	0	0	0
	TOTAL, OOE's	\$646,560	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	646,560	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$646,560	\$0	0	0
	TOTAL, MOF's	\$646,560	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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75 CLD - Cold Case Equipment

OOE

Capital

1-2-2 TEXAS RANGERS

General Budget

5000	CAPITAL EXPENDITURES	107,766	0	0	0
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3-1-1 CRIME LABORATORY SERVICES

General Budget

2009	OTHER OPERATING EXPENSE	492,397	100,000	100,000	100,000
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5000	CAPITAL EXPENDITURES	2,207,603	260,000	260,000	260,000
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TOTAL, OOE's		\$2,807,766	\$360,000	360,000	360,000
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MOF

GENERAL REVENUE FUNDS

Capital

1-2-2 TEXAS RANGERS

General Budget

1	General Revenue Fund	107,766	0	0	0
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3-1-1 CRIME LABORATORY SERVICES

General Budget

1	General Revenue Fund	2,700,000	360,000	360,000	360,000
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TOTAL, GENERAL REVENUE FUNDS		\$2,807,766	\$360,000	360,000	360,000
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TOTAL, MOFs		\$2,807,766	\$360,000	360,000	360,000
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405 Department of Public Safety

Category Code/Name		Est 2026	Bud 2027	BL 2028	BL 2029
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
76 Cell Tracker					
OOE					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	4,487,500	0	0	0
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$4,487,500	\$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
FEDERAL FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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76 Cell Tracker

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

777	Interagency Contracts	4,487,500	0	0	0
	TOTAL, OTHER FUNDS	\$4,487,500	\$0	0	0
	TOTAL, MOFs	\$4,487,500	\$0	0	0

77 Night Vision Goggles

OOE

Capital

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

2009	OTHER OPERATING EXPENSE	170,785	0	0	0
5000	CAPITAL EXPENDITURES	1,478,640	0	0	0
	TOTAL, OOE s	\$1,649,425	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

2-1-3 EXTRAORDINARY OPERATIONS

General Budget

1	General Revenue Fund	1,649,425	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$1,649,425	\$0	0	0
	TOTAL, MOFs	\$1,649,425	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2026

Bud 2027

BL 2028

BL 2029

78 Drawbridge

OOE

Capital

2-1-2 ROUTINE OPERATIONS

General Budget

2001	PROFESSIONAL FEES AND SERVICES	200,000	127,000	127,000	127,000
2002	FUELS AND LUBRICANTS	56,000	30,000	30,000	30,000
2003	CONSUMABLE SUPPLIES	1,119,000	1,500,000	1,500,000	1,500,000
2004	UTILITIES	1,451,789	1,351,789	1,351,789	1,351,789
2005	TRAVEL	6,000	1,000	1,000	1,000
2006	RENT - BUILDING	2,950	1,600	1,600	1,600
2007	RENT - MACHINE AND OTHER	500	500	500	500
2009	OTHER OPERATING EXPENSE	5,663,761	3,060,867	3,060,867	3,060,867
5000	CAPITAL EXPENDITURES	0	2,427,244	2,427,244	2,427,244
TOTAL, OOE's		\$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 REVENUE FUNDS		\$8,500,000	\$8,500,000	8,500,000	8,500,000
TOTAL, MOFs		\$8,500,000	\$8,500,000	8,500,000	8,500,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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7000 Data Center/Shared Technology Services

42 Data Center Services (DCS)

OOE

Capital

5-1-2 INFORMATION TECHNOLOGY

General Budget

2001	PROFESSIONAL FEES AND SERVICES	4,022,138	3,199,062	3,199,062	3,199,062
TOTAL, OOE's		\$4,022,138	\$3,199,062	3,199,062	3,199,062

MOF

GENERAL REVENUE FUNDS

Capital

5-1-2 INFORMATION TECHNOLOGY

General Budget

1	General Revenue Fund	4,022,138	3,199,062	3,199,062	3,199,062
TOTAL, GENERAL REVENUE FUNDS		\$4,022,138	\$3,199,062	3,199,062	3,199,062
TOTAL, MOF's		\$4,022,138	\$3,199,062	3,199,062	3,199,062

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
25 CAPPS Statewide ERP System					
OOE					
Capital					
5-1-3 FINANCIAL MANAGEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	678,474	678,474	678,474	678,474
2004	UTILITIES	500	500	500	500
2009	OTHER OPERATING EXPENSE	500	500	500	500
TOTAL, OOE's		\$679,474	\$679,474	679,474	679,474
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-3 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, MOF's		\$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 Name	Est 2026	Bud 2027	BL 2028	BL 2029
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31 Solidify DPS Systems

OOE

Capital

3-1-2 CRIME RECORDS SERVICES

General Budget

2009	OTHER OPERATING EXPENSE	1,900,000	2,271,608	2,085,804	2,085,804
5000	CAPITAL EXPENDITURES	54,264	54,264	54,264	54,264

5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

2009	OTHER OPERATING EXPENSE	0	0	848	848
5000	CAPITAL EXPENDITURES	2,132	436	436	436

5-1-2 INFORMATION TECHNOLOGY

General Budget

2001	PROFESSIONAL FEES AND SERVICES	449,405	0	0	0
2009	OTHER OPERATING EXPENSE	4,674,950	3,338,486	4,368,194	4,368,194
5000	CAPITAL EXPENDITURES	273,547	0	0	0

TOTAL, OOE's		\$7,354,298	\$5,664,794	6,509,546	6,509,546
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MOF

GENERAL REVENUE FUNDS

Capital

3-1-2 CRIME RECORDS SERVICES

General Budget

1	General Revenue Fund	1,954,264	2,325,872	2,140,068	2,140,068
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405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
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31 Solidify DPS Systems

5-1-1 HEADQUARTERS ADMINISTRATION

General Budget

1	General Revenue Fund	2,132	436	1,284	1,284
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5-1-2 INFORMATION TECHNOLOGY

General Budget

1	General Revenue Fund	5,397,902	3,338,486	4,368,194	4,368,194
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TOTAL, GENERAL REVENUE FUNDS		\$7,354,298	\$5,664,794	6,509,546	6,509,546
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TOTAL, MOFs		\$7,354,298	\$5,664,794	6,509,546	6,509,546
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405 Department of Public Safety

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$610,107,768	\$78,086,960	127,398,246	126,761,652
FEDERAL FUNDS	\$9,090,821	\$6,798,004	6,784,187	6,784,187
OTHER FUNDS	\$11,036,886	\$3,279,626	3,389,626	3,279,626
TOTAL, GENERAL BUDGET	630,235,475	88,164,590	137,572,059	136,825,465
TOTAL, ALL PROJECTS	\$630,235,475	\$88,164,590	137,572,059	136,825,465

405 Department of Public Safety

Category Code / Category Name				Excp 2028	Excp 2029
Project Number / Name					
OOE / TOF / MOF CODE					
5002	Construction of Buildings and Facilities				
88	<u>New Construction</u>				
Objects of Expense					
5000	CAPITAL EXPENDITURES			499,419,439	0
Subtotal OOE, Project	88			499,419,439	0
Type of Financing					
CA	1 General Revenue Fund			499,419,439	0
Subtotal TOF, Project	88			499,419,439	0
Subtotal Category	5002			499,419,439	0
5003	Repair or Rehabilitation of Buildings and Facilities				
87	<u>Facilities Maintenance Renewal</u>				
Objects of Expense					
5000	CAPITAL EXPENDITURES			33,820,000	5,000,000
Subtotal OOE, Project	87			33,820,000	5,000,000
Type of Financing					
CA	1 General Revenue Fund			33,820,000	5,000,000
Subtotal TOF, Project	87			33,820,000	5,000,000
Subtotal Category	5003			33,820,000	5,000,000
5005	Acquisition of Information Resource Technologies				
79	<u>TOD Academy - Computers</u>				
Objects of Expense					
2009	OTHER OPERATING EXPENSE			212,364	96,589
Subtotal OOE, Project	79			212,364	96,589

405 Department of Public Safety

Category Code / Category Name		Excp 2028	Excp 2029
Project Number / Name			
OOE / TOF / MOF CODE			
Type of Financing			
CA	1 General Revenue Fund	212,364	96,589
Subtotal TOF, Project	79	212,364	96,589
<u>81 ITD-Enhance Public Safety-Computers</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		46,137	18,929
Subtotal OOE, Project	81	46,137	18,929
Type of Financing			
CA	1 General Revenue Fund	46,137	18,929
Subtotal TOF, Project	81	46,137	18,929
<u>82 ITD-Enhance Public Safety-Systems</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		43,264,600	46,332,600
Subtotal OOE, Project	82	43,264,600	46,332,600
Type of Financing			
CA	1 General Revenue Fund	43,264,600	46,332,600
Subtotal TOF, Project	82	43,264,600	46,332,600
<u>83 THP Security Specialist - Computers</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		1,287,274	443,970
Subtotal OOE, Project	83	1,287,274	443,970
Type of Financing			
CA	1 General Revenue Fund	1,287,274	443,970
Subtotal TOF, Project	83	1,287,274	443,970

405 Department of Public Safety

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2028

Excp 2029

84 THP Program Support - Computers

Objects of Expense

2009 OTHER OPERATING EXPENSE

296,794

76,385

Subtotal OOE, Project 84

296,794

76,385

Type of Financing

CA 1 General Revenue Fund

296,794

76,385

Subtotal TOF, Project 84

296,794

76,385

85 ITD Cybersecurity- Computers

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

107,809

107,809

2009 OTHER OPERATING EXPENSE

192,457

31,087

Subtotal OOE, Project 85

300,266

138,896

Type of Financing

CA 1 General Revenue Fund

300,266

138,896

Subtotal TOF, Project 85

300,266

138,896

86 ITD Cybersecurity - Systems

Objects of Expense

2009 OTHER OPERATING EXPENSE

50,000

50,000

5000 CAPITAL EXPENDITURES

16,686,451

18,557,503

Subtotal OOE, Project 86

16,736,451

18,607,503

Type of Financing

CA 1 General Revenue Fund

16,736,451

18,607,503

Subtotal TOF, Project 86

16,736,451

18,607,503

90 ITD Maintain Current Ops

Objects of Expense

405 Department of Public Safety

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2028

Excp 2029

2001 PROFESSIONAL FEES AND SERVICES

18,072,000

18,072,000

2009 OTHER OPERATING EXPENSE

287,504

238,000

5000 CAPITAL EXPENDITURES

138,737,033

67,674,976

Subtotal OOE, Project 90

157,096,537

85,984,976

Type of Financing

CA 1 General Revenue Fund

157,096,537

85,984,976

Subtotal TOF, Project 90

157,096,537

85,984,976

91 DCS Increase

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

3,575,000

3,675,000

Subtotal OOE, Project 91

3,575,000

3,675,000

Type of Financing

CA 1 General Revenue Fund

3,575,000

3,675,000

Subtotal TOF, Project 91

3,575,000

3,675,000

Subtotal Category 5005

222,815,423

155,374,848

5006 Transportation Items

80 TOD Academy - Vehicles

Objects of Expense

5000 CAPITAL EXPENDITURES

86,396

0

Subtotal OOE, Project 80

86,396

0

Type of Financing

CA 1 General Revenue Fund

86,396

0

Subtotal TOF, Project 80

86,396

0

89 Vehicle Capital Base

405 Department of Public Safety

Category Code / Category Name			
Project Number / Name			
OOE / TOF / MOF CODE		Excp 2028	Excp 2029
Objects of Expense			
5000	CAPITAL EXPENDITURES	305,000,000	0
Subtotal OOE, Project	89	305,000,000	0
Type of Financing			
CA	1 General Revenue Fund	305,000,000	0
Subtotal TOF, Project	89	305,000,000	0
Subtotal Category	5006	305,086,396	0
AGENCY TOTAL		1,061,141,258	160,374,848
METHOD OF FINANCING:			
1	General Revenue Fund	1,061,141,258	160,374,848
Total, Method of Financing		1,061,141,258	160,374,848
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	1,061,141,258	160,374,848
Total, Type of Financing		1,061,141,258	160,374,848

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405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str				Strategy Name	Excp 2028	Excp 2029
5002 Construction of Buildings and Facilities						
88	New Construction					
5	1	5	INFRASTRUCTURE OPERATIONS		499,419,439	0
TOTAL, PROJECT					499,419,439	0
5003 Repair or Rehabilitation of Buildings and Facilities						
87	Facilities Maintenance Renewal					
5	1	5	INFRASTRUCTURE OPERATIONS		33,820,000	5,000,000
TOTAL, PROJECT					33,820,000	5,000,000
5005 Acquisition of Information Resource Technologies						
79	TOD Academy - Computers					
5	1	1	HEADQUARTERS ADMINISTRATION		10,021	438
5	1	4	TRAINING ACADEMY AND DEVELOPMENT		176,195	86,447
5	1	5	INFRASTRUCTURE OPERATIONS		26,148	9,704
TOTAL, PROJECT					212,364	96,589
81	ITD-Enhance Public Safety-Computers					
5	1	2	INFORMATION TECHNOLOGY		46,137	18,929
TOTAL, PROJECT					46,137	18,929
82	ITD-Enhance Public Safety-Systems					
5	1	2	INFORMATION TECHNOLOGY		43,264,600	46,332,600
TOTAL, PROJECT					43,264,600	46,332,600
						569

405 Department of Public Safety**Category Code/Name****Project Number/Name**

				Goal/Obj/Str	Strategy Name	Excp 2028	Excp 2029
83	THP Security Specialist - Computers						
	1	3	3		SECURITY PROGRAMS	1,105,094	357,620
	5	1	1		HEADQUARTERS ADMINISTRATION	182,180	86,350
				TOTAL, PROJECT		1,287,274	443,970
84	THP Program Support - Computers						
	1	3	1		TEXAS HIGHWAY PATROL	242,140	50,480
	5	1	1		HEADQUARTERS ADMINISTRATION	54,654	25,905
				TOTAL, PROJECT		296,794	76,385
85	ITD Cybersecurity- Computers						
	5	1	2		INFORMATION TECHNOLOGY	107,809	107,809
	5	1	2		INFORMATION TECHNOLOGY	192,457	31,087
				TOTAL, PROJECT		300,266	138,896
86	ITD Cybersecurity - Systems						
	5	1	2		INFORMATION TECHNOLOGY	50,000	50,000
	5	1	2		INFORMATION TECHNOLOGY	16,686,451	18,557,503
				TOTAL, PROJECT		16,736,451	18,607,503
90	ITD Maintain Current Ops						
	5	1	2		INFORMATION TECHNOLOGY	18,072,000	18,072,000
	5	1	2		INFORMATION TECHNOLOGY	287,504	238,000
	5	1	2		INFORMATION TECHNOLOGY	138,737,033	67,674,976
				TOTAL, PROJECT		157,096,537	85,984,976

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str				Strategy Name	Excp 2028	Excp 2029
91	DCS Increase					
5	1	2	INFORMATION TECHNOLOGY		3,575,000	3,675,000
TOTAL, PROJECT					3,575,000	3,675,000
5006 Transportation Items						
80	TOD Academy - Vehicles					
5	1	4	TRAINING ACADEMY AND DEVELOPMENT		86,396	0
TOTAL, PROJECT					86,396	0
89	Vehicle Capital Base					
5	1	5	INFRASTRUCTURE OPERATIONS		305,000,000	0
TOTAL, PROJECT					305,000,000	0
TOTAL, ALL PROJECTS					1,061,141,258	160,374,848

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6.A. Historically Underutilized Business Supporting Schedule

Date: 8/19/2026

Time: 6:12:00PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency:

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

On December 2, 2025, agencies received notice of emergency rule changes to the State's Historically Underutilized Business (HUB) Program. The program has been rebranded as VetHUB — Veteran Heroes United in Business — and will now focus on certifying service-disabled veterans (SDV) to support their growth and development.

On May 5, 2026, the Comptroller notified agencies of the adopted rules, which take effect on May 12, 2026. At this time, the Department of Public Safety (DPS) does not have sufficient information to establish new HUB goals as required under Rule 20.284: Statewide Annual HUB Utilization Goals.

DPS is currently reviewing prior Annual and Semi-Annual HUB reports to analyze service-disabled veteran data and begin determining potential HUB Goal percentages.

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		405 Department of Public Safety				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
16.710.000	Public Safety Partnershi					
1 - 2 - 1	CRIMINAL INVESTIGATIONS	3,999,915	0	0	0	0
5 - 1 - 4	TRAINING ACADEMY AND DEVELOPMEN	66,282	0	0	0	0
	TOTAL, ALL STRATEGIES	\$4,066,197	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,066,197	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.741.000	Forensic DNA Backlog Reduction Prog					
3 - 1 - 1	CRIME LABORATORY SERVICES	2,863,702	2,167,885	2,901,917	2,901,917	2,901,917
	TOTAL, ALL STRATEGIES	\$2,863,702	\$2,167,885	\$2,901,917	\$2,901,917	\$2,901,917
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,863,702	\$2,167,885	\$2,901,917	\$2,901,917	\$2,901,917
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.833.000	NAT Sexual Assault Kit Initiative					
1 - 2 - 2	TEXAS RANGERS	1,188,147	777,165	1,500,000	1,500,000	1,500,000
	TOTAL, ALL STRATEGIES	\$1,188,147	\$777,165	\$1,500,000	\$1,500,000	\$1,500,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,188,147	\$777,165	\$1,500,000	\$1,500,000	\$1,500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.922.000	Equitable Sharing Program					
1 - 2 - 1	CRIMINAL INVESTIGATIONS	430,266	1,000,000	2,000,000	2,000,000	2,000,000
1 - 3 - 2	AIRCRAFT OPERATIONS	0	1,000,000	0	0	0

		405 Department of Public Safety				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$430,266	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$430,266	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi					
1 - 3 - 1	TEXAS HIGHWAY PATROL	32,098,541	43,395,927	25,427,107	43,413,290	43,413,290
5 - 1 - 3	FINANCIAL MANAGEMENT	62,104	78,078	0	0	0
TOTAL, ALL STRATEGIES		\$32,160,645	\$43,474,005	\$25,427,107	\$43,413,290	\$43,413,290
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$32,160,645	\$43,474,005	\$25,427,107	\$43,413,290	\$43,413,290
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.232.000	Commercial License State Programs					
4 - 1 - 1	DRIVER LICENSE SERVICES	919,011	0	0	0	0
TOTAL, ALL STRATEGIES		\$919,011	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$919,011	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.					
1 - 3 - 1	TEXAS HIGHWAY PATROL	1,486,000	0	701,250	701,250	701,250
TOTAL, ALL STRATEGIES		\$1,486,000	\$0	\$701,250	\$701,250	\$701,250
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,486,000	\$0	\$701,250	\$701,250	\$701,250
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.016.000	Ntl Asset Seizure/Forfeiture					
1 - 2 - 1	CRIMINAL INVESTIGATIONS	0	0	1,000,000	1,000,000	1,000,000

		405 Department of Public Safety				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
95.001.000	HIDTA program					
1 - 2 - 1	CRIMINAL INVESTIGATIONS	173,693	178,390	142,468	142,468	142,468
TOTAL, ALL STRATEGIES		\$173,693	\$178,390	\$142,468	\$142,468	\$142,468
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$173,693	\$178,390	\$142,468	\$142,468	\$142,468
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.056.000	Port Security Grant Program					
2 - 1 - 2	ROUTINE OPERATIONS	313,800	0	0	0	0
TOTAL, ALL STRATEGIES		\$313,800	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$313,800	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.132.000	Targeted Violence Terror Prevention					
1 - 1 - 1	INTELLIGENCE	131,790	0	0	0	0
TOTAL, ALL STRATEGIES		\$131,790	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$131,790	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		405 Department of Public Safety				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
16.710.000	Public Safety Partnershi	4,066,197	0	0	0	0
16.741.000	Forensic DNA Backlog Reduction Prog	2,863,702	2,167,885	2,901,917	2,901,917	2,901,917
16.833.000	NAT Sexual Assault Kit Initiative	1,188,147	777,165	1,500,000	1,500,000	1,500,000
16.922.000	Equitable Sharing Program	430,266	2,000,000	2,000,000	2,000,000	2,000,000
20.218.000	Motor Carrier Safety Assi	32,160,645	43,474,005	25,427,107	43,413,290	43,413,290
20.232.000	Commercial License State Programs	919,011	0	0	0	0
20.237.000	Commercial Vehicle Information Net.	1,486,000	0	701,250	701,250	701,250
21.016.000	Ntl Asset Seizure/Forfeiture	0	0	1,000,000	1,000,000	1,000,000
95.001.000	HIDTA program	173,693	178,390	142,468	142,468	142,468
97.056.000	Port Security Grant Program	313,800	0	0	0	0
97.132.000	Targeted Violence Terror Prevention	131,790	0	0	0	0
TOTAL, ALL STRATEGIES		\$43,733,251	\$48,597,445	\$33,672,742	\$51,658,925	\$51,658,925
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$43,733,251</u>	<u>\$48,597,445</u>	<u>\$33,672,742</u>	<u>\$51,658,925</u>	<u>\$51,658,925</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA/ALN NUMBER/ STRATEGY	405 Department of Public Safety				
	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal awards are estimated based on DPS' latest understanding of Federal Motor Carrier Safety Administration intentions.

Potential Loss:

This grant requires a Maintenance of Effort (MOE), certified annually, to continue. The State of Texas greatly surpasses the minimum MOE for this grant.

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6.D. Federal Funds Tracking Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME : 1:50:00PM

Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 20.218.000 Motor Carrier Safety Assi										
2023	\$48,474,492	\$28,728,629	\$0	\$0	\$0	\$0	\$0	\$0	\$28,728,629	\$19,745,863
2024	\$49,529,040	\$6,715,415	\$27,748,775	\$0	\$0	\$0	\$0	\$0	\$34,464,190	\$15,064,850
2025	\$50,560,049	\$276	\$6,930,240	\$29,880,765	\$13,746,781	\$0	\$0	\$0	\$50,558,062	\$1,987
2026	\$51,440,789	\$0	\$554	\$2,279,880	\$29,727,224	\$19,433,131	\$0	\$0	\$51,440,789	\$0
2027	\$51,440,789	\$0	\$0	\$0	\$0	\$5,993,976	\$43,413,290	\$2,033,523	\$51,440,789	\$0
2028	\$51,440,789	\$0	\$0	\$0	\$0	\$0	\$0	\$41,379,767	\$41,379,767	\$10,061,022
Total	\$302,885,948	\$35,444,320	\$34,679,569	\$32,160,645	\$43,474,005	\$25,427,107	\$43,413,290	\$43,413,290	\$258,012,226	\$44,873,722
Empl. Benefit										
Payment		\$6,609,873	\$5,508,461	\$0	\$0	\$0	\$0	\$0	\$12,118,334	

TRACKING NOTES

The primary mission of this grant is to reduce crashes, injuries, and fatalities involving commercial vehicles.

FEDERAL MATCH REQUIREMENTS

2022 Award Match is 0, a state match was not required
2023 Award Match is \$2,552,289
2024 Award Match is \$2,606,752
2025 Award Match is \$2,662,055
2026 Award Match is \$2,707,410

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6.E. Estimated Revenue Collections Supporting Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3026 Voluntary Driver License Fee	493,094	401,000	450,000	450,000	450,000
3056 Mtr Veh Sfty Rspblity Violation	7,562,423	8,030,000	7,500,000	7,500,000	7,500,000
3103 Limited Sales & Use Tax-State	67,074	45,000	45,000	45,000	45,000
3126 Concealed Handgun Fees	9,785,661	8,270,000	9,000,000	9,000,000	9,000,000
3175 Professional Fees	10,240,275	10,310,000	10,500,000	10,500,000	10,500,000
3583 Controlled Subst Act Forft Money	1,703,724	2,700,000	2,500,000	2,500,000	2,500,000
3704 Court Costs	76,222	37,000	50,000	50,000	50,000
3705 State Parking Violations	60,405	36,000	50,000	50,000	50,000
3740 Grants/Donations	15,989	291,000	300,000	300,000	300,000
3746 Rental of Lands	78,470	82,000	80,000	80,000	80,000
3754 Other Surplus/Salvage Property	355	5,000	5,000	5,000	5,000
3770 Administrative Penalties	576,947	600,000	600,000	600,000	600,000
3775 Returned Check Fees	22,094	20,000	20,000	20,000	20,000
3776 Fingerprint Record Fees	1,063,120	923,000	925,000	925,000	925,000
3793 Polit Subdiv Adm Fee-Fail to Appear	1,148,580	700,000	1,000,000	1,000,000	1,000,000
3795 Other Misc Government Revenue	72,291	30,000	30,000	30,000	30,000
3839 Sale of Motor Vehicle/Boat/Aircraft	2,093,429	1,800,000	1,800,000	1,800,000	1,800,000
3851 Interest on St Deposits & Treas Inv	4,484	13,600	5,000	5,000	5,000
3879 Credit Card and Related Fees	42,188,458	42,000,000	42,000,000	42,000,000	42,000,000
Subtotal: Actual/Estimated Revenue	77,253,095	76,293,600	76,860,000	76,860,000	76,860,000
Total Available	\$77,253,095	\$76,293,600	\$76,860,000	\$76,860,000	\$76,860,000
DEDUCTIONS:					
Collections Swept by the Comptrollers Office	(33,492,336)	(32,678,600)	(33,185,000)	(33,185,000)	(33,185,000)
Collections Paid to Texas.gov	(42,188,458)	(42,000,000)	(42,000,000)	(42,000,000)	(42,000,000)
Transferred to Health and Human Services Commission	(493,094)	(401,000)	(450,000)	(450,000)	(450,000)
Transferred to Texas Education Agency	(1,063,120)	(923,000)	(925,000)	(925,000)	(925,000)
Transferred to Comptroller's Support Adoption Fund	(15,989)	(291,000)	(300,000)	(300,000)	(300,000)

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
Total, Deductions	\$(77,252,997)	\$(76,293,600)	\$(76,860,000)	\$(76,860,000)	\$(76,860,000)
Ending Fund/Account Balance	\$98	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>222</u> Dps Federal Fund Account					
Beginning Balance (Unencumbered):	\$5,625,304	\$6,687,489	\$6,802,489	\$6,757,489	\$6,707,489
Estimated Revenue:					
3701 Fed Rcpts Not Matched-Other Pgms	1,237,249	1,850,000	1,200,000	1,200,000	1,200,000
3750 Sale of Furniture & Equipment	719	0	0	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	6,964	0	5,000	0	5,000
3851 Interest on St Deposits & Treas Inv	270,112	265,000	250,000	250,000	250,000
Subtotal: Actual/Estimated Revenue	1,515,044	2,115,000	1,455,000	1,450,000	1,455,000
Total Available	\$7,140,348	\$8,802,489	\$8,257,489	\$8,207,489	\$8,162,489
DEDUCTIONS:					
Expended	(452,859)	(2,000,000)	(1,500,000)	(1,500,000)	(1,500,000)
Total, Deductions	\$(452,859)	\$(2,000,000)	\$(1,500,000)	\$(1,500,000)	\$(1,500,000)
Ending Fund/Account Balance	\$6,687,489	\$6,802,489	\$6,757,489	\$6,707,489	\$6,662,489

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
365 Texas Mobility Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	873,456	1,000,000	1,000,000	1,000,000	1,000,000
3025 Driver License Fees	199,206,166	175,000,000	175,000,000	175,000,000	175,000,000
3027 Driver Record Information Fees	79,976,702	80,000,000	80,000,000	80,000,000	80,000,000
3057 Motor Carrier Act Fines Penalties	2,786,472	3,500,000	3,500,000	3,500,000	3,500,000
Subtotal: Actual/Estimated Revenue	282,842,796	259,500,000	259,500,000	259,500,000	259,500,000
Total Available	\$282,842,796	\$259,500,000	\$259,500,000	\$259,500,000	\$259,500,000
DEDUCTIONS:					
Transferred to TXDOT	(282,842,796)	(259,500,000)	(259,500,000)	(259,500,000)	(259,500,000)
Total, Deductions	\$(282,842,796)	\$(259,500,000)	\$(259,500,000)	\$(259,500,000)	\$(259,500,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>368</u> Fund for Veterans' Assistance					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,783,540	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal: Actual/Estimated Revenue	1,783,540	1,400,000	1,400,000	1,400,000	1,400,000
Total Available	\$1,783,540	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
DEDUCTIONS:					
Transferred to Texas Veterans Commission	(1,783,540)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)
Total, Deductions	\$(1,783,540)	\$(1,400,000)	\$(1,400,000)	\$(1,400,000)	\$(1,400,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Sections 502.1746 and 521.010.

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
444 Interagency Contracts - CJG					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	5,000	1,260,000	600,000	600,000	600,000
3971 Federal Pass-Through Rev/Exp Codes	1,096,519	30,000	600,000	600,000	600,000
Subtotal: Actual/Estimated Revenue	1,101,519	1,290,000	1,200,000	1,200,000	1,200,000
Total Available	\$1,101,519	\$1,290,000	\$1,200,000	\$1,200,000	\$1,200,000
DEDUCTIONS:					
Expenses Reimbursed	(1,101,519)	(1,290,000)	(1,200,000)	(1,200,000)	(1,200,000)
Total, Deductions	\$(1,101,519)	\$(1,290,000)	\$(1,200,000)	\$(1,200,000)	\$(1,200,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>501</u> Motorcycle Education Acct					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3025 Driver License Fees	1,499,144	1,060,000	1,350,000	1,350,000	1,350,000
Subtotal: Actual/Estimated Revenue	1,499,144	1,060,000	1,350,000	1,350,000	1,350,000
Total Available	\$1,499,144	\$1,060,000	\$1,350,000	\$1,350,000	\$1,350,000
DEDUCTIONS:					
Transferred to Texas Department of Licensing and Regulation	(1,499,144)	(1,060,000)	(1,350,000)	(1,350,000)	(1,350,000)
Total, Deductions	\$(1,499,144)	\$(1,060,000)	\$(1,350,000)	\$(1,350,000)	\$(1,350,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Sections 521.421 and 522.029.

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>555</u> Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3701 Fed Rpts Not Matched-Other Pgms	33,017,773	11,400,000	12,000,000	12,000,000	12,000,000
3851 Interest on St Deposits & Treas Inv	937	11,364	0	0	0
Subtotal: Actual/Estimated Revenue	33,018,710	11,411,364	12,000,000	12,000,000	12,000,000
Total Available	\$33,018,710	\$11,411,364	\$12,000,000	\$12,000,000	\$12,000,000
DEDUCTIONS:					
Expenditures Reimbursed	(33,018,710)	(11,411,364)	(12,000,000)	(12,000,000)	(12,000,000)
Total, Deductions	\$(33,018,710)	\$(11,411,364)	\$(12,000,000)	\$(12,000,000)	\$(12,000,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$4,219,813	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	892,326	900,000	900,000	900,000	900,000
3340 Land Easements	70,937	0	0	0	0
3354 Water Development Bond Sales	55,090	1,250,000	100,000	1,250,000	100,000
3583 Controlled Subst Act Forft Money	590,245	700,000	700,000	700,000	700,000
3719 Fees/Copies or Filing of Records	26,424,410	28,000,000	28,000,000	28,000,000	28,000,000
3722 Conf, Semin, & Train Regis Fees	130,543	72,000	76,000	76,000	76,000
3727 Fees - Administrative Services	8,452,583	8,350,000	8,500,000	8,500,000	8,500,000
3731 Controlled Substance/Cost Reimb	2,239,305	2,300,000	2,300,000	2,300,000	2,300,000
3750 Sale of Furniture & Equipment	14,068	44,000	12,000	12,000	12,000
3752 Sale of Publications/Advertising	5	3,700	3,600	3,600	3,600
3754 Other Surplus/Salvage Property	6,483	23,500	7,000	7,000	7,000
3765 Supplies/Equipment/Services	18,857,180	7,300,000	4,360,000	4,360,000	4,360,000
3767 Supply, Equip, Service - Fed/Other	4,039,733	2,730,000	2,300,000	2,300,000	2,300,000
3773 Insurance and Damages	762,790	850,000	800,000	800,000	800,000
3802 Reimbursements-Third Party	1,852,150	2,600,000	2,400,000	2,400,000	2,400,000
3839 Sale of Motor Vehicle/Boat/Aircraft	782,543	650,000	600,000	600,000	600,000
Subtotal: Actual/Estimated Revenue	65,170,391	55,773,200	51,058,600	52,208,600	51,058,600
Total Available	\$65,170,391	\$59,993,013	\$51,058,600	\$52,208,600	\$51,058,600
DEDUCTIONS:					
Expended/Budgeted/Requested	(50,030,498)	(49,493,013)	(40,558,600)	(41,708,600)	(40,558,600)
Employee Benefits	(10,920,080)	(10,500,000)	(10,500,000)	(10,500,000)	(10,500,000)
Total, Deductions	\$(60,950,578)	\$(59,993,013)	\$(51,058,600)	\$(52,208,600)	\$(51,058,600)
Ending Fund/Account Balance	\$4,219,813	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
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CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	89,241	681,000	550,000	550,000	550,000
3765 Supplies/Equipment/Services	7,300,109	7,300,000	7,000,000	7,000,000	7,000,000
Subtotal: Actual/Estimated Revenue	7,389,350	7,981,000	7,550,000	7,550,000	7,550,000
Total Available	\$7,389,350	\$7,981,000	\$7,550,000	\$7,550,000	\$7,550,000
DEDUCTIONS:					
Expenditures Reimbursed	(7,389,350)	(7,981,000)	(7,550,000)	(7,550,000)	(7,550,000)
Total, Deductions	\$(7,389,350)	\$(7,981,000)	\$(7,550,000)	\$(7,550,000)	\$(7,550,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
801 Glenda Dawson Donate Life-TX Reg.					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3790 Deposit to Trust or Suspense	611,553	386,000	450,000	450,000	450,000
Subtotal: Actual/Estimated Revenue	611,553	386,000	450,000	450,000	450,000
Total Available	\$611,553	\$386,000	\$450,000	\$450,000	\$450,000
DEDUCTIONS:					
Payments to Donate Life Texas	(611,553)	(386,000)	(450,000)	(450,000)	(450,000)
Total, Deductions	\$(611,553)	\$(386,000)	\$(450,000)	\$(450,000)	\$(450,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Section 521.008 and 521.422 (c).

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5013</u> Breath Alcohol Test Acct					
Beginning Balance (Unencumbered):	\$10,639,943	\$9,875,345	\$9,012,844	\$8,300,343	\$7,587,842
Estimated Revenue:					
3704 Court Costs	747,903	650,000	800,000	800,000	800,000
Subtotal: Actual/Estimated Revenue	747,903	650,000	800,000	800,000	800,000
Total Available	\$11,387,846	\$10,525,345	\$9,812,844	\$9,100,343	\$8,387,842
DEDUCTIONS:					
Appropriated to DPS	(1,512,501)	(1,512,501)	(1,512,501)	(1,512,501)	(1,512,501)
Total, Deductions	\$(1,512,501)	\$(1,512,501)	\$(1,512,501)	\$(1,512,501)	\$(1,512,501)
Ending Fund/Account Balance	\$9,875,345	\$9,012,844	\$8,300,343	\$7,587,842	\$6,875,341

REVENUE ASSUMPTIONS:

Pursuant to TTC Section 133.102 (e).

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5170</u> Evidence Testing					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,080,052	570,000	600,000	600,000	600,000
Subtotal: Actual/Estimated Revenue	1,080,052	570,000	600,000	600,000	600,000
Total Available	\$1,080,052	\$570,000	\$600,000	\$600,000	\$600,000
DEDUCTIONS:					
Transfer to the Office of the Governor	(1,080,052)	(570,000)	(600,000)	(600,000)	(600,000)
Total, Deductions	\$(1,080,052)	\$(570,000)	\$(600,000)	\$(600,000)	\$(600,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Section 521.012 and 522.0295.

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
 90th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5177 Identification Fee Exemption</u>					
Beginning Balance (Unencumbered):	\$4,043,611	\$4,719,111	\$5,111,008	\$5,506,905	\$5,902,802
Estimated Revenue:					
3740 Grants/Donations	978,217	696,000	700,000	700,000	700,000
Subtotal: Actual/Estimated Revenue	978,217	696,000	700,000	700,000	700,000
Total Available	\$5,021,828	\$5,415,111	\$5,811,008	\$6,206,905	\$6,602,802
DEDUCTIONS:					
Transferred to Texas Workforce Commission	(280,453)	(280,453)	(280,453)	(280,453)	(280,453)
Applied to DL or ID Issuance	(22,264)	(23,650)	(23,650)	(23,650)	(23,650)
Total, Deductions	\$(302,717)	\$(304,103)	\$(304,103)	\$(304,103)	\$(304,103)
Ending Fund/Account Balance	\$4,719,111	\$5,111,008	\$5,506,905	\$5,902,802	\$6,298,699

REVENUE ASSUMPTIONS:

Effective starting July 15, 2020, pursuant to TTC Section 521.4265.

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5185</u> DNA Testing					
Beginning Balance (Unencumbered):	\$381,556	\$383,775	\$400,775	\$414,775	\$414,775
Estimated Revenue:					
3704 Court Costs	248,219	270,000	260,000	260,000	260,000
Subtotal: Actual/Estimated Revenue	248,219	270,000	260,000	260,000	260,000
Total Available	\$629,775	\$653,775	\$660,775	\$674,775	\$674,775
DEDUCTIONS:					
Appropriated to DPS	(246,000)	(253,000)	(246,000)	(253,000)	(246,000)
Total, Deductions	\$(246,000)	\$(253,000)	\$(246,000)	\$(253,000)	\$(246,000)
Ending Fund/Account Balance	\$383,775	\$400,775	\$414,775	\$421,775	\$428,775

REVENUE ASSUMPTIONS:

Local Government Code 133.123.

CONTACT PERSON:

Katelyn Buckley

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5186</u> Transportation Admin Fee					
Beginning Balance (Unencumbered):	\$8,010,569	\$11,546,905	\$13,783,147	\$16,419,391	\$19,055,633
Estimated Revenue:					
3704 Court Costs	7,721,319	6,600,000	7,000,000	7,000,000	7,000,000
Subtotal: Actual/Estimated Revenue	7,721,319	6,600,000	7,000,000	7,000,000	7,000,000
Total Available	\$15,731,888	\$18,146,905	\$20,783,147	\$23,419,391	\$26,055,633
DEDUCTIONS:					
Appropriated to DPS	(4,184,983)	(4,363,758)	(4,363,756)	(4,363,758)	(4,363,756)
Total, Deductions	\$(4,184,983)	\$(4,363,758)	\$(4,363,756)	\$(4,363,758)	\$(4,363,756)
Ending Fund/Account Balance	\$11,546,905	\$13,783,147	\$16,419,391	\$19,055,633	\$21,691,877

REVENUE ASSUMPTIONS:
Pursuant to TTC Section 133.123.

CONTACT PERSON:
Katelyn Buckley

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6.H. Estimated Total of Agency Funds Outside the GAA

DATE: 8/24/2026

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 2:00:55PM

Agency code: 405

Agency name: Department of Public Safety

Fund Name	2028-2029 Outside GAA Pattern Total	Estimated Beginning Balance in 2026	FY 2026 Revenue	FY 2027 Revenue	FY 2026 - 2027 Total	Estimated Beginning Balance in 2028	FY 2028 Revenue	FY 2029 Revenue	FY 2028 - 2029 Total
Foster/Youth DL/ID Exemption Fund	8,175,700	4,976,606	940,000	940,000	6,856,606	6,295,700	940,000	940,000	8,175,700
Total Sources:	\$8,175,700	\$4,976,606	\$940,000	\$940,000	\$6,856,606	\$6,295,700	\$940,000	\$940,000	\$8,175,700

6.H. Estimated Total of Agency Funds Outside the GAA

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026

TIME : 2:00:55PM

Agency code: 405

Agency name: **Department of Public Safety**

Fund Name	Constitutional or Statutory Creation and Use of Funds	Method of Calculation and Revenue Assumption	FY 2028 - 2029 Total
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6.H. Estimated Total of Agency Funds Outside the GAA

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026
TIME : 2:00:55PM

Agency code: 405

Agency name: Department of Public Safety

Foster/Youth DL/ID Exemption Fund

Sec. 521.4265. IDENTIFICATION FEE EXEMPTION ACCOUNT. (a) The identification fee exemption account is created as an account in the general revenue fund of the state treasury. The fund consists of grants and donations made to the department for the purposes of this section, including donations received under Sections 521.008 and 522.0295. The department shall administer the account. Money in the account may be appropriated for the purposes of Subsection (b).

(b) From the money in the identification fee exemption account the department shall:

(1) request that the comptroller transfer to the Texas Workforce Commission amounts sufficient to cover the cost of implementing the program under Section 521.168, including amounts sufficient for the payment by the Texas Workforce Commission of:

(A) fees to entities other than the department; and

(B) the Texas Workforce Commission's implementation costs; and

(2) for each exemption granted under Section 521.1015, 521.1016, or 521.1811, deposit to the credit of the Texas mobility fund an amount that is equal to the amount of the waived fee that would otherwise be deposited to the mobility fund.

(c) The department may not:

(1) request a transfer under Subsection (b)(1) if the balance of the account for the fiscal year is less than three times the amount expended in the previous fiscal year for the waivers provided by Sections 521.1015(e) and 521.1811; or

These funds are collected by DPS as donations and held in the state treasury, then transferred to the Texas Workforce Commission pursuant to Rider 47 (V-62) to reimburse TWC for paying the fees for DL or ID transactions for certain foster youth.

\$8,175,700

6.H. Estimated Total of Agency Funds Outside the GAA

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2026

TIME : 2:00:55PM

Agency code: **405**

Agency name: **Department of Public Safety**

(2) grant an exemption under Section 521.1015, 521.1016, or 521.1811 if money is not available in the identification fee exemption account to meet the requirements of Subsection (b)(2).

(d) The department, in consultation with the Texas Workforce Commission, by rule shall establish a process by which transfers are made under Subsection (b).

Added by Acts 2019, 86th Leg., R.S., Ch. 1024 (H.B. 123), Sec. 7, eff. September 1, 2019.

Amended by:

Acts 2021, 87th Leg., R.S., Ch. 374 (S.B. 798), Sec. 4, eff. September 1, 2021.

Acts 2021, 87th Leg., R.S., Ch. 1051 (S.B. 2054), Sec. 2, eff. September 1, 2021.

Acts 2023, 88th Leg., R.S., Ch. 614 (H.B. 3798), Sec. 2, eff. September 1, 2023.

Part 6.L. Interagency Contracts
90th Regular Session, Agency Submission

Agency Code: 405	Agency: Texas Department of Public Safety	Prepared by: Jaurana Armstrong
Date: August 18, 2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
300 - Office of the Governor	1-1-1	Continue subscription for commercially available business data. (FUND 0777)	\$ 336,028	\$ 264,000	\$ 84,726	\$ 225,000	\$ 225,000	\$ 225,000
601 -Texas Department of Transportation	1-1-1	Traffic Records System Improvement & Expansion of Crash Data Analysis (FUND 0777)	\$ 176,899	\$ 236,059	\$ 87,070	\$ 251,380	\$ 251,380	\$ 251,380
608 - Texas Department of Motor Vehicle	1-1-1	Fund Criminal Intelligence Analyst positions to provide support to MVCPA (FUND 0777)	\$ 279,669	\$ -	\$ 244,186	\$ -	\$ -	\$ -
608 - Texas Department of Motor Vehicle	1-2-1	Purchase Flock Cameras (FUND 0777)	\$ 4,722	\$ 3,634,155	\$ 100,000	\$ -	\$ -	\$ -
300 - Office of the Governor	1-2-1	Purchase Flock Cameras (FUND 0444)	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
300 - Office of the Governor	1-2-2	upgrade, sustain or equip law enforcement and regional explosive ordinance disposal or bomb squad units (FUND	\$ -	\$ 604,576	\$ -	\$ -	\$ -	\$ -
300 - Office of the Governor	1-3-1	Updating protective equipment & enhancing the CBRNE protection of Trooper (FUND 0444)	\$ 1,049,874	\$ -	\$ 697,322	\$ 1,490,128	\$ 1,490,128	\$ 1,490,128
601 -Texas Department of Transportation	1-3-1	Updating protective equipment & enhancing the CBRNE protection of Trooper (FUND 0777)	\$ 2,356,776	\$ 886,233	\$ 1,236,734	\$ 773,174	\$ 773,174	\$ 773,174
305 - General Land Office	1-3-3	Perform law enforcement duties at General Land Office (FUND 0666)	\$ 62,553	\$ 135,501	\$ 361,730	\$ 180,865	\$ 180,865	\$ 180,865
300 - Office of the Governor	1-3-3	Emergency Response vehicle upgrades (FUND 0777)	\$ 78,596	\$ 20,001	\$ -	\$ -	\$ -	\$ -
300 - Office of the Governor	2-1-2	Improve cordination across various levels of law enforcement for securing land and water borders (FUND	\$ 6,306,978	\$ 3,901,181	\$ 3,517,831	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
300 - Office of the Governor	2-1-3	Border Security Operations -Reduce Border Related & Transnational Crime)FUND 0777)	\$ 4,379,598	\$ 28,487,107	\$ 6,812,703	\$ -	\$ -	\$ -
601 -Texas Department of Transportation	3-1-1	Blood & Breath Alcohol Toxicology Testing (FUND 0777)	\$ 1,450,542	\$ 950,966	\$ 1,173,644	\$ 942,662	\$ 942,662	\$ 942,662
300 - Office of the Governor	3-1-1	Blood & Breath Alcohol Toxicology Testing (FUND 0444)	\$ -	\$ 720,356	\$ 668,645	\$ 689,922	\$ 299,922	\$ 299,922
302-Office of Attorney General	3-1-3	Provide direct services to crime victims & outreach or community education (FUND 0777)	\$ 249,713	\$ 280,549	\$ 399,118	\$ 278,957	\$ 278,957	\$ 278,957
300 - Office of the Governor	3-1-3	Provide direct services to crime victims & outreach or community education (FUND 0444)	\$ 75,351	\$ 118,745	\$ 117,352	\$ 153,536	\$ 153,536	\$ 153,536
601 -Texas Department of Transportation	3-2-1	Purchase Flock Cameras (FUND 0777)	\$ 64	\$ 1,913,023	\$ 1,469,388	\$ -	\$ -	\$ -
300 - Office of the Governor	5-1-1	Build, sustain and deliver core capabilities to prevent, protect against, mitigate, respond to and recover from terrorist attacks, major disasters and other emergencies FUND 0777)	\$ 328,052	\$ 433,652	\$ -	\$ 347,335	\$ 347,335	\$ 347,335
300 - Office of the Governor	5-1-2	Support the complex communication needs of multi-jurisdictional incident response FUND 0777)	\$ -	\$ 3,004,421	\$ -	\$ -	\$ -	\$ -

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8. Summary of Requests for Facilities-Related Projects

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