

# **Legislative Appropriations Request for Fiscal Years 2006 and 2007**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**Department of Public Safety**

**Board Members**

**Colleen McHugh, Chairman  
Robert B. Holt, Member  
Carlos H. Cascos, Member**

**Dates of Term**

**December 31, 2005  
December 31, 2001  
December 31, 2009**

**Hometown**

**Corpus Christi  
Midland  
Brownsville**

**Revised August 31, 2004**

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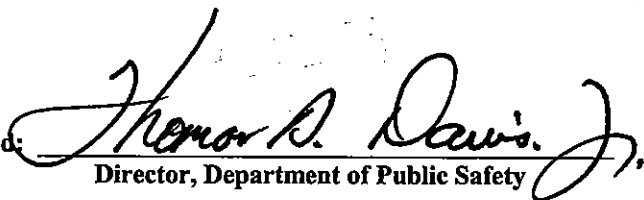
December 31, 2005  
December 31, 2001  
December 31, 2009

Hometown

Corpus Christi  
Midland  
Brownsville

August 13, 2004

Signed:

  
Director, Department of Public Safety

Approved:

  
Chairman, Public Safety Commission

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# TEXAS DEPARTMENT OF PUBLIC SAFETY

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CHAIRMAN

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COMMISSIONER

CARLOS H. CASCOS  
COMMISSIONER

August 13, 2004

The Legislative and Executive Budget Boards

Ladies and Gentlemen:

A three member Public Safety Commission governs the Department of Public Safety. Public Safety Commission members are appointed by the Governor with the advice and consent of the Senate and each member serves a staggered six-year term.

The Commission oversees planning, established policy, and makes evaluations concerning enforcement of criminal laws, traffic laws and regulatory programs. The Commission approves procedures for support and implementation of these programs. Daily operational duties of the Department are delegated to the Director who is appointed by the Commission.

The members of the Commission will continue to establish policies which are cost effective and which provide efficient law enforcement programs to all Texans. All members of the Texas Department of Public Safety (DPS) and all citizens of Texas should feel a tremendous sense of pride in the dedication, commitment to quality, and remarkable accomplishments of the agency.

The Department's law enforcement efforts in the areas of traffic safety and criminal investigation continue to make Texas a safer place. The Department's counter-terrorism response in the areas of emergency management planning and criminal intelligence gathering will help protect Texans from future attack. Significant improvements in DPS' crime fighting arsenal include the Automated Fingerprint Identification System (AFIS), the Combined DNA Index System (CODIS), and the satellite-based network for the Texas Law Enforcement Telecommunications System. The Driver Licensing function has been vastly enhanced through development of a digitized process that allows public access via the internet and other electronic means. This has become the model and standard for other states' E-commerce projects. These and other innovative endeavors have allowed the Department to maintain its status as one of the premier law enforcement entities in the nation.

The Department continues to respond to the challenges Texas is facing in the "War on Terrorism." This includes the initiatives taken in gathering criminal intelligence through the development of the Texas Security Alert and Analysis Center (TSAAC), upgrading the state's Emergency Operations Center, making considerable headway

in obtaining communications interoperability, and securing federal funds to man our borders in support of the states' North American Free Trade Agreement (NAFTA) responsibility.

During the 78<sup>th</sup> Legislative Session, the agency was fortunate to achieve funding for the re-engineering of our Driver License System. This project includes funding for the Driver Responsibility Program and funding to hire investigators for a Driver License Fraud Unit. We also received appropriations for a Crash Records Information System (CRIS), along with 170 new Highway Patrol positions. We are working diligently to implement these initiatives that will deter crime and enhance highway traffic safety in Texas for years to come.

We intend to build on our accomplishments with a renewed focus on improving law enforcement and regulatory functions through prudent resource utilization and superior communication strategies. We will continue to take a leadership role in law enforcement issues nationwide by developing our employees, improving our service to the public and taking advantage of technological advances while making every effort to attract and recruit the most qualified employees.

The Commission's highest funding priority is pay increases for commissioned and non-commissioned employees. Our request includes proposals for a commissioned officer salary increase, law enforcement stipends and an across-the-board salary increase for non-commissioned personnel.

We have approved twelve exceptional items, which are presented in priority order. Each of these items is critical to the law enforcement mission of the agency. We appreciate any attention you can give these items considering the tremendous demands on limited state dollars.

The Commission has evaluated the job responsibilities of the agency's Executive Director as it compares with position's salary level. We have reviewed Executive Director salary levels at other state agencies, city police agencies of Texas, and other state police agencies. Our review included size of agencies (number of employees), agency budget, and the agency's responsibilities. This review indicated the need for a substantial increase in salary for the Executive Director. We respectfully request the Legislature to set a salary in the \$140,000 to \$150,000 range.

The Public Safety Commission looks forward to working with the members of the 79<sup>th</sup> Texas Legislature to resolve these issues and appreciates your careful consideration of our budget request.

Sincerely,



Colleen McHugh  
Chairman, Public Safety Commission

CM:lm

**ADMINISTRATOR'S STATEMENT**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2004  
TIME: 1:06:23PM  
PAGE: 1 of 5

Agency code: 405

Agency name: **Department of Public Safety**

August 13, 2004

The Legislature and Executive Budget Boards

Ladies and Gentlemen:

This Legislative Appropriations Request was prepared after a detailed review by Department administrators and input from the Public Safety Commission. The Public Safety Commission is a three member board appointed by the Governor as follows:

Colleen McHugh, Chairman (12-31-05), Corpus Christi  
Robert B. Holt, Member (12-31-01), Midland  
Carlos H. Cascos, Member (12-31-09), Brownsville

We have submitted this budget in accordance with the approved strategic plan and within the budget guidelines of the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. The baseline budget funds have been allocated among a revised budget structure to represent anticipated expenditures for FY06-07.

Several changes in organizational structure and policy have occurred this biennium. These changes are a result of constant effort by the Department's senior management team to improve the agency, match resources with needs and take a proactive approach to service delivery.

The HR Compensation and Classification staff evaluates Department jobs on a continual basis to ensure equitable compensation and correct classification according to the provisions of the State Classification Plan. In recent years, many career ladders have been created or revised upward throughout the agency. Implementation of these career ladders has positively impacted several thousand civilian employees throughout headquarters and the field.

In September of 2003, the Traffic Law Enforcement Division was renamed the Texas Highway Patrol Division. Over the past 35 years, the division has become much more diverse in its programs and the division's name was no longer descriptive of the many duties performed by its personnel. While continuing to provide traffic enforcement services, the division now provides general police services in many other areas including: police patrol and criminal investigations of the State Capitol and within the Capitol Complex; fraudulent document investigation; explosive and drug canine detector services; dive and recovery operations; special weapons and tactics (SWAT) services; dignitary protection for the Governor and other state and national dignitaries; educational services; and forensic mapping of accident and crime scenes. The new name, Texas Highway Patrol Division, is more recognizable by the public and is more descriptive of the division's overall responsibilities.

The North American Free Trade Agreement (NAFTA) has created increased demand for law enforcement services specifically directed at commercial vehicle traffic. The greatest demand for this specialized traffic law enforcement is in the Texas-Mexico Border Region. The Department's Commercial Vehicle Enforcement Service is charged with the responsibility for commercial vehicle ports-of-entry in compliance with state and federal statutes regarding operation and safety. Beginning in late summer of 2004, commercial motor vehicle traffic from Mexico will be able to operate on Texas highways as part of NAFTA.

Currently, the Special Crimes Service does not have a specialized unit to coordinate investigative and analytical activities related to the state's war on terrorism. A portion of investigative resources continues to be redirected from fugitive and sex offender apprehension programs in order to assume a larger role in the war on terrorism. Special Crimes Service personnel, working closely with local, state, and federal agencies, continue to identify, locate, interview and arrest individuals involved in terrorism. In an effort to increase the Service's intelligence gathering capabilities, new Texas Homeland Security legislation passed in 2003 provided for the creation of a central collection point for information related to terrorism. The Texas Security Alert and Analysis Center, located at the Department of Public Safety, is staffed by experienced crime analysts who receive,

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process and disseminate information from the public, industry and law enforcement that furthers investigation of terrorism and local agencies on multi-jurisdictional terrorism task forces to ensure the safety and freedom of citizens.

The Narcotics Service has acquired operational oversight of 40 multi-jurisdictional task forces across the state. In order to adequately manage this responsibility, the Narcotics Service reorganized its structure by creating four field regions and expanding from seven to fourteen districts. This was accomplished by converting existing FTE positions. This operational oversight was increased in 2003 by direction from the Governor's Office to include "command and control" of the task forces. This operational change requires significant increases in supervisory effort from "operational oversight" and increases the span of control of supervisory personnel. The Governor's Office has also requested changes in the regional task forces to include the Department of Public Safety acting as "project director" of a large regional drug task force.

The creation of an Unsolved Crimes Investigation Team (UCIT) as part of the Texas Ranger Division was authorized by the 77th Session of the Texas Legislature. The mission of this team is to provide Texas law enforcement agencies with investigative support for the investigation of unsolved murders or what appear to be serial or linked criminal episodes.

In December 2003, the Department created the Regulatory Licensing Service to combine the preexisting DPS Concealed handgun licensing program with the private security licensing and regulation function that had been added to the Department during the 78th Regular Legislative Session. The Concealed Handgun Licensing Bureau manages the approval or denial of original and renewal concealed handgun license applications and takes action to suspend or revoke licenses, whenever warranted. The Private Security Bureau provides licensing and regulation of companies and individuals within the security industry in Texas. The bureau also investigates associated allegations of administrative or criminal violations.

House Bill 3588 passed during the 78th Regular Legislative Session provided this Department the authority to create a Driver License Fraud Unit. The mission of this unit is to eliminate identification fraud in Texas through the successful prosecution of violators and to deter and identify criminals involved in fraudulent identity activity.

DPS manpower and resources have been reallocated in previous years to maintain services to all areas of Texas proportionate to need within the limitations of resources. The Department engages in continuous planning efforts to ensure that personnel and resources provide appropriate service levels to all citizens of the state.

The primary services the Department is charged to deliver are conducted in every county of the state. The Texas Highway Patrol (THP) Division, Driver License Division (DL), Criminal Law Enforcement Division (CLE), and the Texas Ranger Division conduct field operations from a variety of state-owned, leased, and county-donated office space. Crime laboratories are operated at the Austin headquarters and 13 field locations. To provide these services, Department employees are required to travel extensively within their assigned work area. The agency maintains a fleet of just over 3,000 vehicles that logged over 65 million miles in Fiscal Year 2003. The annual mileage that Department drivers are required to travel is expected to increase over the next several years due to increasing numbers of commissioned personnel spending more of their workday patrolling their assigned areas.

Proximity to Mexico influences Department programs in South Texas. Department strategies must focus on controlling the flow of illicit drugs across the border and curbing stolen motor vehicle activities. The Texas-Mexico border spans 1,254 miles along the Rio Grande River. There are 25 ports-of-entry that allow pedestrian, commercial, and noncommercial vehicular traffic to enter and leave Texas. Projected construction of additional ports-of-entry over the next several years includes three bridges and one rail crossing.

The Texas coastline stretches 367 miles along the Gulf of Mexico. Due to the size of Texas and the diversity of geographical patterns, a variety of weather patterns are experienced annually. These weather patterns are fraught with potential natural disaster, requiring constant preparation by the Emergency Management Service (EMS) and a rapid response from other Department employees should the need arise.

There are over 300,000 roadway miles in Texas, with nearly two-thirds in rural areas. The Texas Highway Patrol Division is charged with rural traffic law enforcement and must assign troopers strategically to be able to deliver an adequate level of service. Significant increases in transportation infrastructure, such as those envisioned by the Trans-Texas

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Corridor Act, will place additional requirements upon the Department to provide adequate service on these expanding miles of roadway.

Additional external factors affecting the agency are:

The threat of terrorism and terrorism signature crimes will continue to be a priority for the Department, which requires substantial application of manpower and resources.

The proliferation of identity theft and fraud, as well as related computer crime, will require the Department to expand its efforts to combat criminal activity in this highly technical arena.

Increased commercial truck traffic will continue to channel toward the Texas-Mexico border due to NAFTA and other related trade agreements. Traffic and criminal law enforcement must keep an ever-vigil eye on these trends and be proactive in their efforts.

Our strong economy will bring additional revenue to the state coffers, but will make it increasingly difficult to retain employees. As with any healthy economy, the criminal element will be fast at work inventing new means of criminal activity to take advantage of a healthy economy.

The potential for a major disaster is always a concern due to the geographical elements of the state. While prediction may be impossible, planning for the mitigation of such disasters must continue in order to minimize the impact of the disaster and the resources that must be diverted from other strategies to provide an adequate response.

The Department continues to monitor federal notices regarding the implementation of the USA Patriot Act and will ensure Department input and compliance with the Act.

Over the past decade, significant federal legislation (Brady Bill, National Child Protection Act, Volunteers for Children Act and the Patriot Act) and funding initiatives (National Criminal History Improvement Program, Edward Byrne Memorial Block Grant "5% Set Aside" Program and the Crime Identification Technology Act) have emphasized the need for the improvement of criminal history records across the country as well as the need for justice information to be shared across disciplines.

Current federal rule implementation regarding enforcement of the Federal Clean Air Act may have some impact on the Department's implementations of the Vehicle Emissions Testing Program. Federal Environmental Protection Agency designations will determine whether some cities in Texas will be classified as "non-attainment areas" and be subject to emissions testing. As more areas become subject to testing, the Department's regulatory responsibilities and related expenditures will increase.

Opening of the borders to allow commercial vehicle traffic under NAFTA and the steady increase of commercial vehicle traffic through these corridors will place a heavy burden on our highway system and increase the duties of the Commercial Vehicle Enforcement Service.

Department administrators reviewed numerous requests for additional funding. This list was reduced to twelve exceptional items that are prioritized. A brief summary of the Department's exceptional items is presented below.

The highest funding priority is salary increases for our commissioned officers and non-commissioned personnel to keep abreast with other police agencies. This also includes law enforcement stipends for our commissioned officers. These salary items are presented as an unnumbered informational item in the request.

We are proposing salary increases for commissioned law enforcement officers (Schedule C) which would incorporate the following changes:

- Emphasis is placed on longevity by rewarding officers who stay beyond 20 years.
- A greater incentive is provided for officers advancing within a particular class by doubling the salary increase every 4 years from \$2,400 to \$5,000.
- Salary disparity is \$5,000 within each rank and \$6,000 between each rank.

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- FTE numbers are projections for September 1, 2005.

We are also proposing an across the board salary increase of 5% each year for non-commissioned employees (Schedule A & B).

The Department is requesting that commissioned law enforcement officers be paid an educational stipend and a TCLOSE certificate stipend, depending on the level of achievement. The educational stipend would be a monthly rate based on an Associate, Bachelors, or Masters Degree. The TCLOSE certificate stipend would be a monthly rate based on an Intermediate, Advanced, or Masters Certificate. A proposed rider is included in the "Rider Revisions and Additions Request" section of the LAR.

The first priority item after salaries is the Criminal Intelligence Bureau and Texas Security Alert and Analysis Center. The Special Crimes Service has been charged by the Department with the primary criminal investigative and intelligence gathering responsibility for terrorism and signature crimes generally associated with terrorist activity. With the recent proliferation of terrorism within the borders of the United States, a sudden and unanticipated refocus of service responsibility has been necessary to combat new threats targeting state critical infrastructure and general public safety. Through this new structure, commissioned investigators and support staff would be added to expand the specific investigative and intelligence capabilities.

The second exceptional item is Driver License Re-engineering. This project was authorized by H.B. 2, 78th Legislature, Third Called Session, and was funded by a two year appropriation. Re-engineering includes Driver License hardware and software replacement system enhancements, a Driver Responsibility Program and a Fraud Unit. Funding was not approved to continue this project after August 31, 2005. The Department is seeking funding for salaries, operating and capital costs to continue this project.

The third exceptional item is requesting authorization and funding to construct a new Region VIII headquarters regional office building in Hidalgo County during the FY 2005-06 biennium. The new office is needed to address span of control issues within the Texas Highway Patrol Division, increase emphasis on border crossing issues, expand the capacity and efficiency of the McAllen crime laboratory, provide additional office space and public parking for the Driver License office and provide space to accommodate the future growth in the Lower Rio Grande Valley area of the state.

The fourth exceptional item is Image Verification Technology. The Department is seeking the inclusion of Image Verification Technology to further enhance the driver license system to combat identity theft and driver license fraud. As a homeland security initiative, it is our goal to integrate a comprehensive identification solution utilizing verification technologies in the driver licensing system.

The fifth exceptional item is adequate funding for the Private Security Bureau. This item restores some of the budget and personnel previously cut from the Private Security Bureau and would allow the bureau to adequately perform its basic licensing and investigative duties, as well as performing additional duties that are associated with its mission and in keeping with the Department's core mission of protecting public safety.

The sixth exceptional item is an Emergency Vehicle Operations Course Complex. In an effort to address the agency's fleet collision problem, the Department is requesting authorization and funding to construct a state of the art driver training facility on property owned by the agency near the city of Florence in Williamson County. The complex will allow us to train all of our commissioned officers in the safe and proper use of the patrol vehicle in critical situations. This multipurpose facility will enhance the Department's training efforts as well as those of other state, county and municipal law enforcement and emergency response agencies for years to come.

The seventh exceptional item is Crime Laboratory personnel needs. During the last eight years, the continued growth of evidence submissions has been very predictable and consistent. The growth has jumped from 40,000 cases a year in 1996 to 60,000 cases in 2003. During this same period, the Crime Laboratory Service has not been appropriated a sufficient number of criminalists to keep up with this pace. With the current resources, the Crime Laboratory Service will be faced with an ever increasing backlog of uncompleted cases. This will result in a slow down of investigations and create large backlogs in the criminal courts.

The eighth exceptional item is funding to address current operating expense shortfalls. The Department has experienced a steady increase in operating expenses over the last

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several years. Historically, these expenditures have been covered by lapsed salary funds generated by commissioned officer and non-commissioned vacancies. The Department has aggressively filled non-commissioned vacancies to alleviate backlogs in many areas. Recruit schools have maintained commissioned officer vacancies at minimum levels. Unexpended salary funds are no longer available to pay operating costs.

The ninth exceptional item is the In-car Computer Project. The Highway Patrol Vehicle Automation project will provide direct roadside messaging and communications to the trooper on patrol and will incorporate digital video recording of all traffic activities. The messaging capabilities will provide real time alerts, photographs and homeland security information to troopers while they are on the road, and incorporate global positioning capabilities to locate troopers in an emergency situation and to assist them in locating remote incidents from related mapping software. The system will enable troopers to check driver licenses, vehicle and criminal warrant information from state and federal databases and provide that information to the trooper on a hand-held computer device at the roadside.

The tenth exceptional item is building construction. The Department has identified six sites which have the most critical needs. New buildings are needed in Bryan, Pearsall and Waxahachie. Current buildings need to be expanded at the San Antonio Babcock Driver License facility and in Weatherford. A Crime Laboratory in Garland is also needed to handle current caseload.

The eleventh exceptional item is personnel needs for the Narcotics Services. At the direction of the Governor's Office, the Narcotics Service began providing operational oversight for multi-jurisdictional drug task forces. In order to accomplish the oversight process, the Narcotics Service was restructured to provide sufficient supervisory personnel and a manageable span of control for the supervisors responsible for the oversight role.

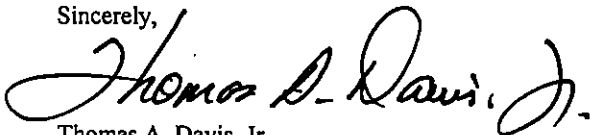
The Governor's Office has tasked the Narcotics Service to increase its involvement in the oversight role with respect to the operation of the drug task forces and to ensure that the drug task forces are integrated into a local, regional and statewide drug enforcement strategy. In order to accomplish these mandates without a significant reduction in current enforcement efforts and service to the state, additional manpower and resources are requested from appropriated funds.

The final exceptional item is a computer equipment replacement schedule. In its publication, "PC Life Cycles, Guidelines for Establishing Life Cycles for Personal Computers", DIR says "current industry standard for a desktop computer is 4 to 5 years, while that of a laptop is 2-3 years". DIR further states that the industry standard must be looked at in context of the organization and that it should be based on the actual needs of the users. More than 80% of the equipment that is part of the replacement request is supporting field operations of the agency.

A summarized exceptional items list is included in this LAR. This list provides cost data for each of the items. We have also provided a planning list of additional capital items, personnel and building needs that we view as issues that the agency must address as funds become available. These lists are provided to make you aware of possible future expenditures.

I understand and respect the awesome responsibility you face of matching funding needs of critical state agency programs to projected revenue. This statement is intended to inform the Legislature of the major issues facing law enforcement in Texas and the Department of Public Safety. I do appreciate any consideration you are able to provide to our exceptional items. If you need any additional information or documentation please contact us.

Sincerely,



Thomas A. Davis, Jr.  
Director



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 12:51:44PM

Agency code: 405 Agency name: Department of Public Safety

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>1 Law Enforcement on Highways</b>					
<b>1 Traffic Safety</b>					
1 HIGHWAY PATROL	110,505,721	107,594,821	111,935,904	112,172,819	112,172,820
2 COMMERCIAL VEHICLE ENFORCEMENT	41,716,399	46,366,488	25,794,288	25,864,737	25,864,737
3 VEHICLE INSPECTION PROGRAM	14,425,458	19,412,594	20,463,031	20,355,409	20,355,408
4 BREATH AND BLOOD TESTING	1,924,142	2,038,338	2,036,246	2,036,246	2,036,246
5 CAPITOL COMPLEX SECURITY	11,597,036	10,920,079	11,270,565	11,221,231	11,221,231
<b>TOTAL, GOAL 1</b>	<b>\$180,168,756</b>	<b>\$186,332,320</b>	<b>\$171,500,034</b>	<b>\$171,650,442</b>	<b>\$171,650,442</b>
<b>2 Driver Safety and Records</b>					
<b>1 Driver Safety and Records</b>					
1 DRIVER LICENSE AND RECORDS	63,187,519	59,708,479	58,970,422	58,306,452	58,409,248
2 DRIVER LICENSE REENGINEERING	0	620,100	31,317,364	0	0
3 TRAFFIC ACCIDENT RECORDS	1,759,650	3,128,004	2,519,077	1,956,077	1,956,077
4 CRASH RECORDS INFORMATION SYSTEM	974,262	10,008,637	3,175,622	1,560,000	1,560,000
5 MOTORCYCLE OPERATOR TRAINING	670,150	1,048,529	1,044,959	1,053,061	1,053,060
<b>TOTAL, GOAL 2</b>	<b>\$66,591,581</b>	<b>\$74,513,749</b>	<b>\$97,027,444</b>	<b>\$62,875,590</b>	<b>\$62,978,385</b>
<b>3 Prevent and Detect Crime</b>					
<b>1 Reduce Criminal Activity</b>					
1 NARCOTICS ENFORCEMENT	37,566,069	29,089,869	37,479,473	36,164,305	37,564,305
2 VEHICLE THEFT ENFORCEMENT	9,487,518	9,361,385	8,983,556	9,053,702	9,253,703
3 SPECIAL CRIMES	11,540,006	12,525,862	11,423,395	11,222,868	11,427,965
4 TEXAS RANGERS	8,007,894	8,847,118	8,125,025	8,319,860	8,319,860

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Agency code: 405                      Agency name: Department of Public Safety

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
5 UNSOLVED CRIMES INVESTIGATION	767,837	769,297	1,011,271	666,974	666,974
6 CRIME LABS	11,866,063	13,843,423	9,891,520	9,916,928	9,916,928
<b>TOTAL, GOAL      3</b>	<b>\$79,235,387</b>	<b>\$74,436,954</b>	<b>\$76,914,240</b>	<b>\$75,344,637</b>	<b>\$77,149,735</b>
<b>4 Emergency Management</b>					
<b>1 Emergency Management</b>					
1 EMERGENCY PLANNING	13,181,801	6,796,209	6,702,977	6,680,220	6,680,220
2 RESPONSE COORDINATION	1,650,126	1,539,226	561,453	558,513	558,512
3 DISASTER RECOVERY	139,371,015	101,124,180	801,571	813,855	813,855
4 EMERGENCY OPERATIONS CTR	1,974,121	663,188	363,599	388,112	388,112
<b>TOTAL, GOAL      4</b>	<b>\$156,177,063</b>	<b>\$110,122,803</b>	<b>\$8,429,600</b>	<b>\$8,440,700</b>	<b>\$8,440,699</b>
<b>5 Regulatory Programs</b>					
<b>1 Concealed Handguns</b>					
1 CONCEALED HANDGUNS	4,315,764	4,242,694	4,227,645	4,316,645	4,316,645
<b>2 Polygraph Examiners Board</b>					
1 POLYGRAPH EXAMINERS BOARD	86,223	91,280	91,280	86,716	86,716
<b>3 Private Security Board</b>					
1 PSB INVESTIGATIONS	778,544	318,509	311,629	358,235	352,889
2 PSB ENFORCEMENT	258,315	98,839	98,891	93,922	93,921
3 PSB LICENSES AND REGISTRATION	715,992	266,382	244,895	203,856	203,855
<b>TOTAL, GOAL      5</b>	<b>\$6,154,838</b>	<b>\$5,017,704</b>	<b>\$4,974,340</b>	<b>\$5,059,374</b>	<b>\$5,054,026</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 12:51:44PM

Agency code: 405 Agency name: Department of Public Safety

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>6</b> Indirect Administration and Support					
<b>1</b> Indirect Administration and Support					
1 CENTRAL ADMINISTRATION	9,454,896	9,178,949	8,794,041	8,758,705	8,758,705
2 INFORMATION RESOURCES	23,882,249	19,657,178	25,594,718	21,291,281	21,291,282
3 REGIONAL ADMINISTRATION	9,299,106	9,537,088	9,098,232	8,759,283	8,759,283
4 COMMUNICATIONS SERVICE	8,336,318	8,777,761	8,700,085	8,760,356	8,760,356
5 CRIME RECORDS	20,868,306	15,208,515	16,656,223	14,955,474	14,942,227
6 PHYSICAL PLANT	11,228,554	10,539,314	4,061,000	6,258,081	6,271,928
7 TRAINING ACADEMY EDUCATION COURSES	3,948,392	2,237,500	1,858,707	1,870,007	1,870,007
8 RECRUIT SCHOOLS	7,406,080	4,444,758	1,559,049	1,559,049	1,559,049
9 FLEET OPERATIONS	2,372,616	2,120,161	2,187,030	2,153,250	2,153,250
10 AIRCRAFT OPERATIONS	3,884,855	6,252,563	3,182,528	2,985,156	3,368,331
11 OTHER SUPPORT SERVICES	4,243,313	4,021,890	3,736,624	3,718,704	3,718,703
TOTAL, GOAL 6	\$104,924,685	\$91,975,677	\$85,428,237	\$81,069,346	\$81,453,121
TOTAL, AGENCY STRATEGY REQUEST	\$593,252,310	\$542,399,207	\$444,273,895	\$404,440,089	\$406,726,408
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$593,252,310	\$542,399,207	\$444,273,895	\$404,440,089	\$406,726,408

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2004**  
 TIME: **12:51:44PM**

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

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>METHOD OF FINANCING:</b>					
<b>1</b> General Revenue Fund					
	\$22,344,889	\$3,036,799	\$4,005,536	\$3,347,783	\$3,342,435
<b>6</b> State Highway Fund No. 006					
	\$287,697,927	\$358,665,022	\$394,898,473	\$359,571,455	\$360,763,123
<b>36</b> GR Dedicated - Texas Department of Insurance Operating Fund Account No 036					
	\$52,701	\$2,000,000	\$0	\$1,000,000	\$1,000,000
<b>99</b> GR Dedicated - Operators and Chauffeurs License Account No 099					
	\$17,789,719	\$1,004,829	\$934,681	\$921,268	\$921,267
<b>444</b> Criminal Justice Grants					
	\$513,579	\$518,343	\$600,000	\$600,000	\$600,000
<b>501</b> GR Dedicated - Motorcycle Education Account No. 501					
	\$662,506	\$0	\$0	\$0	\$0
<b>555</b> Federal Funds					
	\$179,631,709	\$133,399,197	\$18,418,311	\$17,318,311	\$18,418,311
<b>582</b> GR Account - Motor Carrier Act Enforcement					
	\$8,118,432	\$12,446,834	\$5,000,000	\$5,000,000	\$5,000,000
<b>666</b> Appropriated Receipts					
	\$30,129,621	\$12,620,154	\$5,830,460	\$5,830,460	\$5,830,460
<b>777</b> Interagency Contracts					
	\$2,534,877	\$18,708,029	\$14,586,434	\$10,850,812	\$10,850,812
<b>780</b> Bond Proceeds - General Obligation Bonds					
	\$18,412,186	\$0	\$0	\$0	\$0
<b>991</b> Concealed Handgun License Account					
	\$4,313,060	\$0	\$0	\$0	\$0
<b>5013</b> GR Dedicated - Breath Alcohol Testing Account No. 5013					
	\$1,800,203	\$0	\$0	\$0	\$0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 12:51:44PM

Agency code: 405 Agency name: Department of Public Safety

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
5028 GR Dedicated - Fugitive Apprehension Account No. 5028	\$19,250,901	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$593,252,310	\$542,399,207	\$444,273,895	\$404,440,089	\$406,726,408

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:01:38PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
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**GENERAL REVENUE**

**1 General Revenue Fund**

*REGULAR APPROPRIATIONS*

Regular Appropriations	\$17,683,045	\$673,313	\$673,467	\$3,347,783	\$3,342,435
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*RIDER APPROPRIATION*

Article IX, Section 10.36, Contingency Appn. SB 311 (2002-03 GA) \$(13,135)		\$0	\$0	\$0	\$0
Article V, DPS Rider 30 Mandatory Changes Emission Prog (2004-05, GAA) \$0	\$2,396,798	\$2,396,798	\$2,396,798	\$0	\$0
Article V, DPS Rider 33 Mandatory Changes Emission Prog (2002-03, GAA) \$5,064,268	\$0	\$0	\$0	\$0	\$0
Article IX, Section 11.60 (a) Lease Space Savings (2004-05, GAA) \$0	\$(33,312)	\$(81,772)	\$(81,772)	\$0	\$0
Article IX, Section 10.38, HB 63 DL Suspension (2002-03 GAA) \$300,000	\$0	\$0	\$0	\$0	\$0
Article V, DPS Rider 55, Polygraph Examiners Board (GAA 2002-03) \$5,000	\$0	\$0	\$0	\$0	\$0
HB 2, 78th Leg., S.S. #3, Driver Responsibility (2004-05, GAA) \$0	\$0	\$1,017,043	\$1,017,043	\$0	\$0
Article V, DPS Rider 33 Mandatory Changes Emission Prog (2002-03, GAA) \$4,627,429	\$0	\$0	\$0	\$0	\$0

*TRANSFERS*

Article IX, Section 10.12, Appr. for Longevity Increase (2002-03, GAA) \$70,300	\$0	\$0	\$0	\$0	\$0
Article IX, Section 10.12, Longevity Increase (2002-03, GAA)-TCPS \$7,100	\$0	\$0	\$0	\$0	\$0
Article IX, Section 10.12 Appr for Salary Increase (2002-03 GAA) TCPS \$39,971	\$0	\$0	\$0	\$0	\$0
Article IX, Section 10.23, SORM Redistribution (2002-03, GAA)-TCPS \$10,057	\$0	\$0	\$0	\$0	\$0
Article IX, Section 10.23, SORM Redistribution (2002-03, GAA) \$142,686	\$0	\$0	\$0	\$0	\$0
Article IX, Section 10.12, Appr. for Salary Increase (2002-03, GAA) \$514,094	\$0	\$0	\$0	\$0	\$0
HB 7, Appropriation Reduction, 78th Leg., R.S. 2003 \$(1,850,000)	\$0	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:01:42PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(4,126,190)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
HB 7, Appropriation Reduction, 78th Leg., R.S. 2003 - TCPS \$(129,736)		\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$22,344,889</b>	<b>\$3,036,799</b>	<b>\$4,005,536</b>	<b>\$3,347,783</b>	<b>\$3,342,435</b>
<b>991 Concealed Handgun License Account</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$5,413,218	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Article V, DPS Rider 34 Appr. of Receipts: Handguns (2002-03, GAA) \$1,111,670		\$0	\$0	\$0	\$0
Article IX, Section 6.17 Limitation on Capital Equip. (2002-03, GAA) \$187,679		\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Article IX, Section 10.12, Appr. for Salary Increase (2002-03, GAA) \$70,133		\$0	\$0	\$0	\$0
HB 7, Appropriation Reduction, 78th Leg., R.S. 2003 \$(1,530,525)		\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(939,115)	\$0	\$0	\$0	\$0
<b>TOTAL, Concealed Handgun License Account</b>	<b>\$4,313,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$26,657,949</b>	<b>\$3,036,799</b>	<b>\$4,005,536</b>	<b>\$3,347,783</b>	<b>\$3,342,435</b>

**GENERAL REVENUE FUND - DEDICATED**

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000
<i>RIDER APPROPRIATION</i>					
Article IX, Sec. 9.12 Crash Record Info System (2002-03, GAA)	\$2,000,000	\$0	\$0	\$0	\$0
Article V, DPS Rider 43 Appropriation: UB Authority (2004-05, GAA)	\$(1,947,299)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036</b>	<b>\$52,701</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<u>99</u> GR Dedicated - Operators and Chauffeurs License Account No. 099					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$18,162,000	\$1,021,688	\$993,688	\$921,268	\$921,267
<i>TRANSFERS</i>					
Article IX, Section 10.12, Appr for Salary Increase (2002-03 GAA)	\$649,797	\$0	\$0	\$0	\$0
Article IX, Section 10.23, SORM Redistribution (2002-03 GAA)	\$145,576	\$0	\$0	\$0	\$0
Article IX, Section 10.12, Appr for Longevity Increase (2002-03 GAA)	\$122,360	\$0	\$0	\$0	\$0
Article IX, Section 12.03, Retirement Incentives (2004-05 GAA)	\$0	\$(16,859)	\$(59,007)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,290,014)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099</b>	<b>\$17,789,719</b>	<b>\$1,004,829</b>	<b>\$934,681</b>	<b>\$921,268</b>	<b>\$921,267</b>
<u>501</u> GR Dedicated - Motorcycle Education Account No. 501					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$912,511	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version I  
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DATE: 8/31/2004  
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Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Article IX, Section 10.12, Appr for Salary Increase (2002-03 GAA)	\$9,176	\$0	\$0	\$0	\$0
Article IX, Section 10.23, SORM Redistribution (2002-03 GAA)	\$2,018	\$0	\$0	\$0	\$0
Article IX, Section 10.12, Appr for Longevity Increase (2002-03 GAA)	\$5,430	\$0	\$0	\$0	\$0
HB 7, Appropriation Reduction, 78th Legislature, R.S. 2003	\$(182,377)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(84,252)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Motorcycle Education Account No. 501</b>	<b>\$662,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>5013 GR Dedicated - Breath Alcohol Testing Account No. 5013</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,904,862	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Article IX, Section 10.12, Appr for Salary Increase (2002-03 GAA)	\$61,063	\$0	\$0	\$0	\$0
Article IX, Section 10.23, SORM Redistribution (2002-03 GAA)	\$13,773	\$0	\$0	\$0	\$0
Article IX, Section 10.12, Appr for Longevity Increase (2002-03 GAA)	\$22,890	\$0	\$0	\$0	\$0
HB 7, Appropriation Reduction, 78th Legislature, R.S. 2003	\$(126,856)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(75,529)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Breath Alcohol Testing Account No. 5013</b>	<b>\$1,800,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>5028 GR Dedicated - Fugitive Apprehension Account No. 5028</b>					
<i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Regular Appropriation	\$19,820,553	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Article IX, Section 10.12, Appr for Salary Increase (2002-03 GAA)	\$445,125	\$0	\$0	\$0	\$0
Article IX, Section 10.23, SORM Redistribution (2002-03 GAA)	\$93,812	\$0	\$0	\$0	\$0
Art IX, Sec 10.12, Appr for Longevity Increase (2002-03 GAA)	\$57,490	\$0	\$0	\$0	\$0
HB 7, Appropriation Reduction, 78th Legislature, R.S. 2003	\$(581,988)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(584,091)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Fugitive Apprehension Account No. 5028</b>	<b>\$19,250,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$39,556,030</b>	<b>\$3,004,829</b>	<b>\$934,681</b>	<b>\$1,921,268</b>	<b>\$1,921,267</b>

**FEDERAL FUNDS**

<b>555</b> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$11,418,311	\$17,318,311	\$18,418,311	\$17,318,311	\$18,418,311
<i>RIDER APPROPRIATION</i>					
Article IX, Section 8.02 Federal Funds/Block Grants (2002-03 GAA)	\$168,213,398	\$0	\$0	\$0	\$0
Article IX, Section 8.02 Federal Funds/Block Grants (2004-05 GAA)	\$0	\$112,313,708	\$0	\$0	\$0
Article V, DPS Rider 13 Controlled Substances (2004-05, GAA)	\$0	\$2,456,070	\$0	\$0	\$0
Article VII, TXDOT Rider 54, Selective Traffic Enf. Prog (GAA 2004-05)	\$0	\$1,311,108	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$179,631,709</b>	<b>\$133,399,197</b>	<b>\$18,418,311</b>	<b>\$17,318,311</b>	<b>\$18,418,311</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<u>582</u> GR Account - Motor Carrier Act Enforcement					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$3,800,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<i>RIDER APPROPRIATION</i>					
Article IX, Section 8.02 Federal Funds/Block Grants (2002-03 GAA)	\$4,318,432	\$0	\$0	\$0	\$0
Article IX, Section 8.02 Federal Funds/Block Grants (2004-05 GAA)	\$0	\$7,446,834	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GR Account - Motor Carrier Act Enforcement</b>	<b>\$8,118,432</b>	<b>\$12,446,834</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$187,750,141</b>	<b>\$145,846,031</b>	<b>\$23,418,311</b>	<b>\$22,318,311</b>	<b>\$23,418,311</b>

**OTHER FUNDS**

<u>6</u> State Highway Fund No. 006					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$276,122,017	\$363,049,821	\$360,737,720	\$359,571,455	\$360,763,123
<i>RIDER APPROPRIATION</i>					
Article IX, Section 6.17, Limitation on Capt Exp (2002-03 GAA)	\$6,562,031	\$0	\$0	\$0	\$0
Article IX, Section 6.17, Limitation on Capt Exp (2004-05 GAA)	\$0	\$(19,925,254)	\$19,925,254	\$0	\$0
<i>TRANSFERS</i>					
Article IX, Section 10.12, Appr for Salary Increase (2002-03 GAA)	\$9,211,776	\$0	\$0	\$0	\$0
Article IX, Section 10.23, SORM Redistribution (2002-03 GAA)	\$1,856,456	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: 405		Agency name: Department of Public Safety			
METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Article IX, Section 10.12, Appr for Longevity Increase (2002-03 GAA)	\$1,340,406	\$0	\$0	\$0	\$0
Article V, DPS Rider 28 Contingency for HB 1618 (2002-03 GAA)	\$(2,489,295)	\$0	\$0	\$0	\$0
Article IX, Section 10.24, SB 638 DNA Analysis (2002-03 GAA)	\$271,466	\$0	\$0	\$0	\$0
Article IX, Section 12.03, Retirement Incentives (2004-05 GAA)	\$0	\$(428,277)	\$(1,733,233)	\$0	\$0
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
HB 2, 78th Leg., 3rd Called Session 3, DL Reengineering (2004-05 GAA)	\$0	\$15,968,732	\$15,968,732	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(5,176,930)	\$0	\$0	\$0	\$0
<b>TOTAL, State Highway Fund No. 006</b>	<b>\$287,697,927</b>	<b>\$358,665,022</b>	<b>\$394,898,473</b>	<b>\$359,571,455</b>	<b>\$360,763,123</b>
<b>444</b> Criminal Justice Grants					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
<i>RIDER APPROPRIATION</i>					
Article IX, Section 8.03, Reimbursements/Payments (2002-03 GAA)	\$102,193	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(188,614)	\$(81,657)	\$0	\$0	\$0
<b>TOTAL, Criminal Justice Grants</b>	<b>\$513,579</b>	<b>\$518,343</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>666</b> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Commission on Private Security	\$971,595	\$0	\$0	\$0	\$0
Department of Public Safety	\$6,452,930	\$7,580,460	\$7,580,460	\$5,830,460	\$5,830,460



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Article V, DPS Rider 12, Controlled Substances (2002-03 GAA)	\$14,197,994	\$0	\$0	\$0	\$0
HB 7, Sec. 20 Appropriation Reduction, 78th Leg., R.S. 2003	\$(442,331)	\$0	\$0	\$0	\$0
Article IX, Section 8.03 Reimbursements/Payments (2002-03, GAA) TCPS	\$(190,694)	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$30,129,621</b>	<b>\$12,620,154</b>	<b>\$5,830,460</b>	<b>\$5,830,460</b>	<b>\$5,830,460</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,525,812	\$4,472,150	\$1,410,812	\$850,812	\$850,812
<i>RIDER APPROPRIATION</i>					
Article VII, TXDOT Rider 57, Crash Records Info System (2004-05 GAA)	\$0	\$5,000,000	\$3,175,622	\$0	\$0
Art VII, TXDOT Rider 54, Selective Traffic Enfrmnt Pgm (2004-05 GAA)	\$0	\$8,688,892	\$10,000,000	\$10,000,000	\$10,000,000
Article IX, Section 8.03 Reimbursements/Payments (2004-05, GAA)	\$0	\$599,688	\$0	\$0	\$0
Article IX, Section 8.03 Reimbursements/Payments (2002-03, GAA)	\$861,444	\$0	\$0	\$0	\$0
Article IX, Section 9.12, Crash Records Info System (2002-03, GAA)	\$1,408,018	\$0	\$0	\$0	\$0
Article IX, Section 6.17, Limitation on Cap Equipment (2002-03, GAA)	\$(1,061,338)	\$0	\$0	\$0	\$0
Article IX, Section 8.03, Reimbursement/Payments, (2004-05, GAA)	\$0	\$(52,701)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(199,059)	\$0	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$2,534,877</b>	<b>\$18,708,029</b>	<b>\$14,586,434</b>	<b>\$10,850,812</b>	<b>\$10,850,812</b>
<u>780</u> Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:01:42PM

Agency code: 405	Agency name: Department of Public Safety				
<b>METHOD OF FINANCING</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
General Obligation Bonds (2002-03 GAA)	\$18,500,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Article IX, Section 8.09, Appr of Bond Proceeds (2002-03 GAA)	\$110,415	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(198,229)	\$0	\$0	\$0	\$0
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$18,412,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$339,288,190</b>	<b>\$390,511,548</b>	<b>\$415,915,367</b>	<b>\$376,852,727</b>	<b>\$378,044,395</b>
<b>GRAND TOTAL</b>	<b>\$593,252,310</b>	<b>\$542,399,207</b>	<b>\$444,273,895</b>	<b>\$404,440,089</b>	<b>\$406,726,408</b>





**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:02:05PM

Agency code: 405

Agency name: Department of Public Safety

OBJECT OF EXPENSE	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1001 SALARIES AND WAGES	\$271,867,408	\$282,454,104	\$273,419,851	\$272,821,299	\$273,183,748
1002 OTHER PERSONNEL COSTS	\$10,517,278	\$10,106,214	\$6,385,112	\$6,205,214	\$6,205,214
2001 PROFESSIONAL FEES AND SERVICES	\$5,153,092	\$8,068,112	\$39,504,198	\$7,005,141	\$7,075,091
2002 FUELS AND LUBRICANTS	\$5,553,321	\$5,855,861	\$5,359,034	\$5,393,971	\$5,414,462
2003 CONSUMABLE SUPPLIES	\$6,710,536	\$6,822,653	\$8,626,218	\$7,904,403	\$8,085,137
2004 UTILITIES	\$6,565,905	\$7,082,981	\$3,080,335	\$5,277,366	\$5,291,213
2005 TRAVEL	\$4,478,037	\$3,195,912	\$3,622,179	\$3,730,373	\$3,720,373
2006 RENT - BUILDING	\$1,391,428	\$1,693,691	\$2,377,721	\$2,378,322	\$2,379,322
2007 RENT - MACHINE AND OTHER	\$1,367,493	\$973,722	\$909,864	\$931,686	\$931,734
2008 DEBT SERVICE	\$0	\$257,237	\$1,773,242	\$1,686,479	\$1,725,702
2009 OTHER OPERATING EXPENSE	\$71,704,413	\$69,536,310	\$64,858,264	\$52,016,533	\$52,369,368
4000 GRANTS	\$165,268,401	\$106,520,448	\$5,868,122	\$6,393,637	\$6,393,637
5000 CAPITAL EXPENDITURES	\$42,674,998	\$39,831,962	\$28,489,755	\$32,695,665	\$33,951,407
<b>OOE Total (Excluding Riders)</b>	<b>\$593,252,310</b>	<b>\$542,399,207</b>	<b>\$444,273,895</b>	<b>\$404,440,089</b>	<b>\$406,726,408</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$593,252,310</b>	<b>\$542,399,207</b>	<b>\$444,273,895</b>	<b>\$404,440,089</b>	<b>\$406,726,408</b>

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2004

Time: 1:02:18PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1 Law Enforcement on Highways					
1 Traffic Safety					
KEY 1 Annual Texas Rural Traffic Death Rate	3.20	2.80	2.80	2.80	2.80
2 Alcohol-related Serious Accident Rate	11.90	12.50	12.50	12.50	12.50
3 Annual Percent Change in DWI Repeat Offender Arrest Rate	34.80%	34.00%	10.00%	34.00%	34.00%
2 Driver Safety and Records					
1 Driver Safety and Records					
1 Percent Driver License Records with SSN	97.48%	97.64%	96.00%	98.00%	98.00%
3 Prevent and Detect Crime					
1 Reduce Criminal Activity					
KEY 1 Annual Texas Index Crime Rate	5,197.00	5,257.00	5,257.00	5,257.00	5,257.00
4 Emergency Management					
1 Emergency Management					
KEY 1 Percent of Local Governments Achieving Emergency Preparedness	32.10%	48.00%	26.00%	21.00%	21.00%
2 Percentage of the State Population Covered by a Basic Emergency Plan	0.00%	62.00%	52.00%	47.00%	47.00%
3 % Local Govts Receiving Response to Emergency & Disaster Situations	8.96%	34.00%	39.00%	34.00%	34.00%
4 % of Counties Receiving Recovery and Mitigation Assistance	63.40%	62.00%	37.00%	35.00%	35.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2004

Time: 1:02:21PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5 Regulatory Programs					
2 Polygraph Examiners Board					
1 Percent of Complaints Resulting in Disciplinary Action	0.00	1.00	1.00	1.00	1.00
2 Recidivism Rate for Those Receiving Disciplinary Action	0.00	0.00	1.00	1.00	1.00
3 Percent of Documented Complaints Resolved within Six Months	100.00	100.00	100.00	100.00	100.00
KEY      4 Percent of Licensees with No Recent Violations	100.00%	100.00%	99.00%	99.00%	99.00%
3 Private Security Board					
1 Ratio of Complaints Filed Per 100 Licensee Population	12.00%	13.00%	13.00%	21.00%	21.00%
2 Percent of Complaints Resulting in Disciplinary Action	70.00%	70.00%	70.00%	35.00%	35.00%
3 Recidivism Rate for Those Receiving Disciplinary Action	1.00%	1.00%	1.00%	1.00%	1.00%
KEY      4 Percent of Documented Complaints Resolved within Six Months	99.00%	81.00%	99.00%	81.00%	81.00%
KEY      5 Percent of Licensees with No Recent Violations	99.00%	99.00%	99.00%	99.00%	99.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME : 1:02:30PM

Agency code: 405

Agency name: Department of Public Safety

Priority	Item	2006			2007			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Criminal Intelligence Bureau		\$ 5,372,146	51.0	\$ 3,058,361	51.0	\$ 8,430,507		
2	Driver License Re-Engineering	\$ 1,138,250	\$ 13,339,609		\$ 800,000	\$ 4,450,906	\$ 1,938,250	\$ 17,790,515	
3	Regional Office - Hidalgo County		\$ 29,871,984			\$ 0	\$ 29,871,984		
4	Driver License Image Verification		\$ 7,447,447			\$ 0	\$ 7,447,447		
5	Private Security Personnel	\$ 3,125,545	\$ 3,125,545	39.0	\$ 1,619,781	\$ 1,619,781	\$ 4,745,326	\$ 4,745,326	
6	Emergency Vehicle Operations Course		\$ 22,507,266	3.0		\$ 1,059,821	\$ 23,567,087		
7	Crime Laboratory Personnel		\$ 2,448,974	38.0		\$ 3,155,541	\$ 5,604,515		
8	Current Operating Expense	\$ 7,145	\$ 10,893,627		\$ 7,145	\$ 11,000,036	\$ 14,290	\$ 21,893,663	
9	In-Car Computer Project		\$ 7,792,692	9.0		\$ 8,602,434	\$ 16,395,126		
10	Building Program		\$ 26,302,613			\$ 0	\$ 26,302,613		
11	Narcotics Personnel		\$ 5,281,812	54.0		\$ 9,122,701	\$ 14,404,513		
12	Computer Equipment Replacement		\$ 9,643,700			\$ 7,243,700	\$ 16,887,400		
<b>Total, Exceptional Items Request</b>		<b>\$ 4,270,940</b>	<b>\$ 144,027,415</b>	<b>194.0</b>	<b>\$ 2,426,926</b>	<b>\$ 49,313,281</b>	<b>259.0</b>	<b>\$ 6,697,866</b>	<b>\$ 193,340,696</b>
<b>Method of Financing</b>									
	General Revenue	\$ 4,270,940	\$ 4,270,940		\$ 2,426,926	\$ 2,426,926	\$ 6,697,866	\$ 6,697,866	
	General Revenue - Dedicated								
	Federal Funds		23,635,990			1,259,074		24,895,064	
	Other Funds		116,120,485			45,627,281		161,747,766	
		<b>\$ 4,270,940</b>	<b>\$ 144,027,415</b>		<b>\$ 2,426,926</b>	<b>\$ 49,313,281</b>	<b>\$ 6,697,866</b>	<b>\$ 193,340,696</b>	
<b>Full Time Equivalent Positions</b>				<b>194.0</b>	<b>259.0</b>				

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/31/2004  
 TIME : 1:02:42PM

Agency code: 405                      Agency name: Department of Public Safety

<b>Goal/Objective/STRATEGY</b>	<b>Base 2006</b>	<b>Base 2007</b>	<b>Exceptional 2006</b>	<b>Exceptional 2007</b>	<b>Total Request 2006</b>	<b>Total Request 2007</b>
<b>1 Law Enforcement on Highways</b>						
<b>1 Traffic Safety</b>						
1 HIGHWAY PATROL	\$ 112,172,819	\$ 112,172,820	\$ 8,236,129	\$ 8,714,329	\$ 120,408,948	\$ 120,887,149
2 COMMERCIAL VEHICLE ENFORCEMENT	25,864,737	25,864,737	0	0	25,864,737	25,864,737
3 VEHICLE INSPECTION PROGRAM	20,355,409	20,355,408	0	0	20,355,409	20,355,408
4 BREATH AND BLOOD TESTING	2,036,246	2,036,246	0	0	2,036,246	2,036,246
5 CAPITOL COMPLEX SECURITY	11,221,231	11,221,231	0	0	11,221,231	11,221,231
<b>TOTAL, GOAL 1</b>	<b>\$ 171,650,442</b>	<b>\$ 171,650,442</b>	<b>\$ 8,236,129</b>	<b>\$ 8,714,329</b>	<b>\$ 179,886,571</b>	<b>\$ 180,364,771</b>
<b>2 Driver Safety and Records</b>						
<b>1 Driver Safety and Records</b>						
1 DRIVER LICENSE AND RECORDS	58,306,452	58,409,248	9,296,069	1,584,372	67,602,521	59,993,620
2 DRIVER LICENSE REENGINEERING	0	0	12,201,359	3,650,906	12,201,359	3,650,906
3 TRAFFIC ACCIDENT RECORDS	1,956,077	1,956,077	0	0	1,956,077	1,956,077
4 CRASH RECORDS INFORMATION SYSTEM	1,560,000	1,560,000	0	0	1,560,000	1,560,000
5 MOTORCYCLE OPERATOR TRAINING	1,053,061	1,053,060	0	0	1,053,061	1,053,060
<b>TOTAL, GOAL 2</b>	<b>\$ 62,875,590</b>	<b>\$ 62,978,385</b>	<b>\$ 21,497,428</b>	<b>\$ 5,235,278</b>	<b>\$ 84,373,018</b>	<b>\$ 68,213,663</b>
<b>3 Prevent and Detect Crime</b>						
<b>1 Reduce Criminal Activity</b>						
1 NARCOTICS ENFORCEMENT	36,164,305	37,564,305	5,281,812	9,122,701	41,446,117	46,687,006
2 VEHICLE THEFT ENFORCEMENT	9,053,702	9,253,703	0	0	9,053,702	9,253,703
3 SPECIAL CRIMES	11,222,868	11,427,965	5,372,146	3,058,361	16,595,014	14,486,326
4 TEXAS RANGERS	8,319,860	8,319,860	0	0	8,319,860	8,319,860
5 UNSOLVED CRIMES INVESTIGATION	666,974	666,974	0	0	666,974	666,974
6 CRIME LABS	9,916,928	9,916,928	3,942,324	4,648,891	13,859,252	14,565,819
<b>TOTAL, GOAL 3</b>	<b>\$ 75,344,637</b>	<b>\$ 77,149,735</b>	<b>\$ 14,596,282</b>	<b>\$ 16,829,953</b>	<b>\$ 89,940,919</b>	<b>\$ 93,979,688</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/31/2004  
 TIME : 1:02:45PM

Agency code: 405      Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
<b>4 Emergency Management</b>						
<b>1 Emergency Management</b>						
1 EMERGENCY PLANNING	\$ 6,680,220	\$ 6,680,220	\$ 0	\$ 0	\$ 6,680,220	\$ 6,680,220
2 RESPONSE COORDINATION	558,513	558,512	0	0	558,513	558,512
3 DISASTER RECOVERY	813,855	813,855	0	0	813,855	813,855
4 EMERGENCY OPERATIONS CTR	388,112	388,112	0	0	388,112	388,112
<b>TOTAL, GOAL 4</b>	<b>\$ 8,440,700</b>	<b>\$ 8,440,699</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,440,700</b>	<b>\$ 8,440,699</b>
<b>5 Regulatory Programs</b>						
<b>1 Concealed Handguns</b>						
1 CONCEALED HANDGUNS	4,316,645	4,316,645	0	0	4,316,645	4,316,645
<b>2 Polygraph Examiners Board</b>						
1 POLYGRAPH EXAMINERS BOARD	86,716	86,716	7,145	7,145	93,861	93,861
<b>3 Private Security Board</b>						
1 PSB INVESTIGATONS	358,235	352,889	2,699,194	1,255,589	3,057,429	1,608,478
2 PSB ENFORCEMENT	93,922	93,921	0	0	93,922	93,921
3 PSB LICENSES AND REGISTRATION	203,856	203,855	426,351	364,192	630,207	568,047
<b>TOTAL, GOAL 5</b>	<b>\$ 5,059,374</b>	<b>\$ 5,054,026</b>	<b>\$ 3,132,690</b>	<b>\$ 1,626,926</b>	<b>\$ 8,192,064</b>	<b>\$ 6,680,952</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/31/2004  
 TIME : 1:02:45PM

Agency code: 405                      Agency name: Department of Public Safety

<b>Goal/Objective/STRATEGY</b>	<b>Base 2006</b>	<b>Base 2007</b>	<b>Exceptional 2006</b>	<b>Exceptional 2007</b>	<b>Total Request 2006</b>	<b>Total Request 2007</b>
<b>6 Indirect Administration and Support</b>						
<b>1 Indirect Administration and Support</b>						
1 CENTRAL ADMINISTRATION	\$ 8,758,705	\$ 8,758,705	\$ 184,553	\$ 216,962	\$ 8,943,258	\$ 8,975,667
2 INFORMATION RESOURCES	21,291,281	21,291,282	12,898,470	10,830,012	34,189,751	32,121,294
3 REGIONAL ADMINISTRATION	8,759,283	8,759,283	0	0	8,759,283	8,759,283
4 COMMUNICATIONS SERVICE	8,760,356	8,760,356	0	0	8,760,356	8,760,356
5 CRIME RECORDS	14,955,474	14,942,227	0	0	14,955,474	14,942,227
6 PHYSICAL PLANT	6,258,081	6,271,928	80,959,332	4,220,000	87,217,413	10,491,928
7 TRAINING ACADEMY EDUCATION COURSES	1,870,007	1,870,007	1,942,531	862,868	3,812,538	2,732,875
8 RECRUIT SCHOOLS	1,559,049	1,559,049	0	0	1,559,049	1,559,049
9 FLEET OPERATIONS	2,153,250	2,153,250	0	196,953	2,153,250	2,350,203
10 AIRCRAFT OPERATIONS	2,985,156	3,368,331	0	0	2,985,156	3,368,331
11 OTHER SUPPORT SERVICES	3,718,704	3,718,703	580,000	580,000	4,298,704	4,298,703
<b>TOTAL, GOAL 6</b>	<b>\$ 81,069,346</b>	<b>\$ 81,453,121</b>	<b>\$ 96,564,886</b>	<b>\$ 16,906,795</b>	<b>\$ 177,634,232</b>	<b>\$ 98,359,916</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$ 404,440,089</b>	<b>\$ 406,726,408</b>	<b>\$ 144,027,415</b>	<b>\$ 49,313,281</b>	<b>\$ 548,467,504</b>	<b>\$ 456,039,689</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$ 404,440,089</b>	<b>\$ 406,726,408</b>	<b>\$ 144,027,415</b>	<b>\$ 49,313,281</b>	<b>\$ 548,467,504</b>	<b>\$ 456,039,689</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2004  
 TIME : 1:02:45PM

Agency code: 405                      Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$ 3,347,783	\$ 3,342,435	\$ 4,270,940	\$ 2,426,926	\$ 7,618,723	\$ 5,769,361
991 CONCEALD HANDGUN LIC ACCT	0	0	0	0	0	0
	<b>\$ 3,347,783</b>	<b>\$ 3,342,435</b>	<b>\$ 4,270,940</b>	<b>\$ 2,426,926</b>	<b>\$ 7,618,723</b>	<b>\$ 5,769,361</b>
<b>General Revenue Dedicated Funds:</b>						
36 DEPT INS OPERATING ACCT	1,000,000	1,000,000	0	0	1,000,000	1,000,000
99 OPER & CHAUFFEURS LIC AC	921,268	921,267	0	0	921,268	921,267
501 MOTORCYCLE EDUCATION ACCT	0	0	0	0	0	0
5013 BREATH ALCOHOL TEST ACCT	0	0	0	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0	0
	<b>\$ 1,921,268</b>	<b>\$ 1,921,267</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,921,268</b>	<b>\$ 1,921,267</b>
<b>Federal Funds:</b>						
555 FEDERAL FUNDS	17,318,311	18,418,311	23,635,990	1,259,074	40,954,301	19,677,385
582 GR ACCT-MOTOR CARRIER ACT	5,000,000	5,000,000	0	0	5,000,000	5,000,000
	<b>\$ 22,318,311</b>	<b>\$ 23,418,311</b>	<b>\$ 23,635,990</b>	<b>\$ 1,259,074</b>	<b>\$ 45,954,301</b>	<b>\$ 24,677,385</b>
<b>Other Funds:</b>						
6 STATE HIGHWAY FUND	359,571,455	360,763,123	116,120,485	45,627,281	475,691,940	406,390,404
444 CRIMINAL JUSTICE GRANTS	600,000	600,000	0	0	600,000	600,000
666 APPROPRIATED RECEIPTS	5,830,460	5,830,460	0	0	5,830,460	5,830,460
777 INTERAGENCY CONTRACTS	10,850,812	10,850,812	0	0	10,850,812	10,850,812
780 BOND PROCEED-GEN OBLIGAT	0	0	0	0	0	0
	<b>\$ 376,852,727</b>	<b>\$ 378,044,395</b>	<b>\$ 116,120,485</b>	<b>\$ 45,627,281</b>	<b>\$ 492,973,212</b>	<b>\$ 423,671,676</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$ 404,440,089</b>	<b>\$ 406,726,408</b>	<b>\$ 144,027,415</b>	<b>\$ 49,313,281</b>	<b>\$ 548,467,504</b>	<b>\$ 456,039,689</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7,611.0</b>	<b>7,611.0</b>	<b>194.0</b>	<b>259.0</b>	<b>7,805.0</b>	<b>7,870.0</b>



**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2004

Time: 1:02:53PM

Agency code: 405		Agency name: Department of Public Safety			Total Request	Total Request
Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	2006	2007
1	Law Enforcement on Highways					
	1 Traffic Safety					
KEY	1 Annual Texas Rural Traffic Death Rate					
	2.80	2.80			2.80	2.80
	2 Alcohol-related Serious Accident Rate					
	12.50	12.50			12.50	12.50
	3 Annual Percent Change in DWI Repeat Offender Arrest Rate					
	34.00%	34.00%			34.00%	34.00%
2	Driver Safety and Records					
	1 Driver Safety and Records					
	1 Percent Driver License Records with SSN					
	98.00%	98.00%			98.00%	98.00%
3	Prevent and Detect Crime					
	1 Reduce Criminal Activity					
KEY	1 Annual Texas Index Crime Rate					
	5,257.00	5,257.00			5,257.00	5,257.00
4	Emergency Management					
	1 Emergency Management					
KEY	1 Percent of Local Governments Achieving Emergency Preparedness					
	21.00%	21.00%			21.00%	21.00%
	2 Percentage of the State Population Covered by a Basic Emergency Plan					
	47.00%	47.00%			47.00%	47.00%
	3 % Local Govts Receiving Response to Emergency & Disaster Situations					
	34.00%	34.00%			34.00%	34.00%
	4 % of Counties Receiving Recovery and Mitigation Assistance					
	35.00%	35.00%			35.00%	35.00%
5	Regulatory Programs					
	2 Polygraph Examiners Board					
	1 Percent of Complaints Resulting in Disciplinary Action					
	1.00	1.00			1.00	1.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2004

Time: 1:02:56PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	Total Request 2006	Total Request 2007
<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>	1.00	1.00			1.00	1.00
<b>3 Percent of Documented Complaints Resolved within Six Months</b>	100.00	100.00			100.00	100.00
<b>KEY 4 Percent of Licensees with No Recent Violations</b>	99.00%	99.00%			99.00%	99.00%
<i>3 Private Security Board</i>						
<b>1 Ratio of Complaints Filed Per 100 Licensee Population</b>	21.00%	21.00%			21.00%	21.00%
<b>2 Percent of Complaints Resulting in Disciplinary Action</b>	35.00%	35.00%			35.00%	35.00%
<b>3 Recidivism Rate for Those Receiving Disciplinary Action</b>	1.00%	1.00%			1.00%	1.00%
<b>KEY 4 Percent of Documented Complaints Resolved within Six Months</b>	81.00%	81.00%			81.00%	81.00%
<b>KEY 5 Percent of Licensees with No Recent Violations</b>	99.00%	99.00%			99.00%	99.00%

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:04PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            1 Law Enforcement on Highways  
 OBJECTIVE:    1 Traffic Safety  
 STRATEGY:     1 Highway Patrol

Statewide Goal/Benchmark: 4 13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Traffic Law Violator Contacts	1,963,164.00	2,378,025.00	2,430,453.00	2,430,453.00	2,430,453.00
2	Number of Criminal Apprehensions	29,842.00	46,981.00	12,347.00	11,500.00	11,500.00
3	Rural Traffic Accidents Investigated	66,770.00	63,391.00	48,685.00	60,000.00	60,000.00
4	Number of Stolen Motor Vehicles Recovered	1,045.00	1,023.00	636.00	1,045.00	1,045.00
5	Number of Drug Interdiction Cases	1,139.00	1,373.00	847.00	1,139.00	1,139.00
<b>Efficiency Measures:</b>						
1	Average Cost of Patrolling a Mile of Rural Highway	430.39	2,624.90	345.00	2,736.59	2,736.59
<b>Explanatory/Input Measures:</b>						
1	Dollar Amount of THP Seized Assets Awarded	7,966,910.33	4,000,000.00	100,000.00	100,000.00	100,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$67,530,373	\$76,820,915	\$79,356,095	\$79,004,462	\$79,004,463
1002	OTHER PERSONNEL COSTS	\$2,201,576	\$2,754,982	\$1,706,064	\$1,665,037	\$1,665,037
2001	PROFESSIONAL FEES AND SERVICES	\$7,199	\$14,780	\$9,669	\$9,460	\$9,460
2002	FUELS AND LUBRICANTS	\$2,079,557	\$2,210,778	\$3,315,748	\$3,310,589	\$3,310,589
2003	CONSUMABLE SUPPLIES	\$709,275	\$611,917	\$2,337,842	\$1,904,854	\$1,904,854
2005	TRAVEL	\$866,893	\$665,124	\$997,516	\$1,086,439	\$1,086,439
2006	RENT - BUILDING	\$2,938	\$3,676	\$1,028	\$692	\$692
2007	RENT - MACHINE AND OTHER	\$190,509	\$155,363	\$149,405	\$147,890	\$147,890
2009	OTHER OPERATING EXPENSE	\$8,156,582	\$13,119,177	\$15,316,949	\$15,782,938	\$15,782,938
4000	GRANTS	\$18,242,700	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,518,119	\$11,238,109	\$8,745,588	\$9,260,458	\$9,260,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$110,505,721</b>	<b>\$107,594,821</b>	<b>\$111,935,904</b>	<b>\$112,172,819</b>	<b>\$112,172,820</b>
<b>Method of Financing:</b>						
5028	FUGITIVE APPREHENSION	\$3,657,520	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways  
 OBJECTIVE: 1 Traffic Safety  
 STRATEGY: 1 Highway Patrol

Statewide Goal/Benchmark: 4 13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,657,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
00.405.006	NAT'L ASSET SEIZURE	\$0	\$1,026,080	\$0	\$0	\$0
16.710.000	Public Safety Partnershi	\$735,689	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw	\$1,140,066	\$1,250,060	\$850,571	\$850,571	\$850,571
21.053.000	Gang Resistance Ed and Training	\$83,164	\$61,178	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$1,815,277	\$0	\$0	\$0	\$0
97.044.000	Assistance to Firefighters Grant	\$0	\$18,594	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,774,196	\$2,355,912	\$850,571	\$850,571	\$850,571
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,774,196</b>	<b>\$2,355,912</b>	<b>\$850,571</b>	<b>\$850,571</b>	<b>\$850,571</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$79,580,490	\$95,190,885	\$100,319,521	\$100,556,436	\$100,556,437
666	APPROPRIATED RECEIPTS	\$4,022,404	\$347,192	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$1,058,925	\$9,700,832	\$10,765,812	\$10,765,812	\$10,765,812
780	BOND PROCEED-GEN OBLIGAT	\$18,412,186	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$103,074,005</b>	<b>\$105,238,909</b>	<b>\$111,085,333</b>	<b>\$111,322,248</b>	<b>\$111,322,249</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$112,172,819</b>	<b>\$112,172,820</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$110,505,721</b>	<b>\$107,594,821</b>	<b>\$111,935,904</b>	<b>\$112,172,819</b>	<b>\$112,172,820</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,779.0</b>	<b>1,965.0</b>	<b>1,965.0</b>	<b>1,965.0</b>	<b>1,965.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:	1	Law Enforcement on Highways	Statewide Goal/Benchmark:	4	13
OBJECTIVE:	1	Traffic Safety	Service Categories:		
STRATEGY:	1	Highway Patrol	Service:	34	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Traffic Law Enforcement Division (TLE) was established within the Department in 1968 in an effort to streamline the command structure of those units and services whose primary responsibility related to enforcing the traffic laws of the state. The TLE Division was reorganized and renamed the Texas Highway Patrol Division (THP) in September 2003. Highway Patrol, Safety Education, Vehicle Inspection, and Capitol Services were combined and renamed the Highway Patrol Service, and the License and Weight Service was renamed Commercial Vehicle Enforcement Service. The THP Division was divided into eight regional commands, which comprise its field operations. Regional headquarters offices are located in Garland, Houston, Corpus Christi, Midland, Lubbock, Waco, Austin, and McAllen. The authorized strength of the THP Division consists of 3,589 members; 2,487 commissioned officers and 1,102 civilian support personnel. While continuing to provide traffic enforcement services, the division now provides general police services in many other areas including: police patrol and criminal investigations at the State Capitol and within the Capitol Complex; fraudulent document investigation; explosive and drug canine detector services; dive and recovery operations; Special Weapons and Tactics (SWAT) services; dignitary protection for the Governor and other state and national dignitaries; educational services; and forensic mapping of accident and crime scenes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The area defined as the "Texas-Mexico Border Region" is projected to be the most rapidly developing area of the state and will enjoy much of the state's growth during this planning period. Projections indicate an average growth of 11% for the 9 most populated counties bordering Mexico while the 4 counties most heavily populated (El Paso, Hidalgo, Cameron, and Webb) will experience an average growth rate of 13%.

Proximity to Mexico influences Department programs in South Texas. Department strategies must focus on controlling the flow of illicit drugs across the border, and attempt to curb stolen motor vehicle activities. The Texas-Mexico border spans 1,254 miles along the Rio Grande River. There are 25 ports-of-entry that allow pedestrian, commercial, and noncommercial vehicular traffic to enter and leave Texas. There are over 300,000 roadway miles in Texas, with nearly two-thirds in rural areas. The Texas Highway Patrol Division is charged with rural traffic law enforcement and must assign troopers strategically to be able to deliver an adequate level of service.

The sheer size of the state of Texas has tremendous impact on the Department's organization, activities, and strategies.

The Texas Highway Patrol (THP) Division field offices work extremely close with the rural Sheriffs offices, police departments, and county court systems. In many cases, Department personnel are dispatched and provided office space by local agencies.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            1    Law Enforcement on Highways  
 OBJECTIVE:    1    Traffic Safety  
 STRATEGY:     2    Commercial Vehicle Enforcement

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Commercial Traffic Law Violator Contacts	1,057,867.00	1,229,808.00	1,505,691.00	1,505,691.00	1,505,691.00
2	Commercial Vehicles Inspected	788,600.00	226,929.00	302,820.00	294,000.00	294,000.00
3	Citations and Warnings Issued to Commercial Vehicles	0.00	59,464.00	68,533.00	68,533.00	68,533.00
<b>Efficiency Measures:</b>						
1	Average Cost of Commercial Vehicle Checks Per Mile of Rural Highway	167.26	1,131.17	94.00	631.00	631.00
<b>Explanatory/Input Measures:</b>						
1	Commercial Vehicles Placed Out of Service	44,998.00	57,832.00	60,564.00	60,564.00	60,564.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,977,878	\$29,634,405	\$19,199,907	\$19,800,382	\$19,800,382
1002	OTHER PERSONNEL COSTS	\$1,270,971	\$2,227,634	\$671,455	\$633,103	\$633,103
2001	PROFESSIONAL FEES AND SERVICES	\$11,845	\$6,525	\$163	\$388	\$388
2002	FUELS AND LUBRICANTS	\$1,997,236	\$2,058,111	\$450,511	\$456,055	\$456,055
2003	CONSUMABLE SUPPLIES	\$840,585	\$370,276	\$950,956	\$683,789	\$683,789
2005	TRAVEL	\$636,367	\$348,541	\$456,765	\$309,900	\$309,900
2006	RENT - BUILDING	\$6,179	\$18,421	\$2,062	\$2,424	\$2,424
2007	RENT - MACHINE AND OTHER	\$48,043	\$52,734	\$21,179	\$22,808	\$22,808
2009	OTHER OPERATING EXPENSE	\$7,558,697	\$7,528,751	\$1,513,806	\$1,371,691	\$1,371,691
5000	CAPITAL EXPENDITURES	\$4,368,598	\$4,121,090	\$2,527,484	\$2,584,197	\$2,584,197
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,716,399</b>	<b>\$46,366,488</b>	<b>\$25,794,288</b>	<b>\$25,864,737</b>	<b>\$25,864,737</b>
<b>Method of Financing:</b>						
5028	FUGITIVE APPREHENSION	\$1,365,851	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,365,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            1    Law Enforcement on Highways  
 OBJECTIVE:    1    Traffic Safety  
 STRATEGY:    2    Commercial Vehicle Enforcement

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	20.218.000 Motor Carrier Safety Assi	\$2,181,473	\$0	\$0	\$0	\$0
	20.218.002 MCSAP II-NAFTA-Border Enforcement	\$1,620,143	\$2,143,232	\$0	\$0	\$0
	20.218.003 MCSAP-Safety Crash Causation Study	\$8,499	\$6,534	\$0	\$0	\$0
	20.218.004 MCSAP-Border Staffing	\$5,257,340	\$5,133,333	\$0	\$0	\$0
	20.218.005 MCSAP-Border Equipment	\$1,224,982	\$4,365,385	\$0	\$0	\$0
	20.600.000 State and Community Highw	\$8,274	\$9,976	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$10,300,711	\$11,658,460	\$0	\$0	\$0
582 GR ACCT-MOTOR CARRIER ACT						
	20.218.000 Motor Carrier Safety Assi	\$8,118,432	\$12,446,834	\$5,000,000	\$5,000,000	\$5,000,000
CFDA Subtotal, Fund	582	\$8,118,432	\$12,446,834	\$5,000,000	\$5,000,000	\$5,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,419,143</b>	<b>\$24,105,294</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>						
6 STATE HIGHWAY FUND						
	666 APPROPRIATED RECEIPTS	\$13,347	\$7,565	\$0	\$0	\$0
	777 INTERAGENCY CONTRACTS	\$0	\$37,760	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$21,931,405</b>	<b>\$22,261,194</b>	<b>\$20,794,288</b>	<b>\$20,864,737</b>	<b>\$20,864,737</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$25,864,737</b>	<b>\$25,864,737</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$41,716,399</b>	<b>\$46,366,488</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>452.0</b>	<b>452.0</b>	<b>452.0</b>	<b>452.0</b>	<b>452.0</b>

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways  
 OBJECTIVE: 1 Traffic Safety  
 STRATEGY: 2 Commercial Vehicle Enforcement

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is chapter 411, Government code.

The name of the License and Weight Service has changed to the Commercial Vehicle Enforcement(CVE) Service. CVE has grown to a present strength of 481 troopers and supervisors and 238 civilian inspectors, investigators and support personnel

The Commercial Vehicle Enforcement Service strives to protect the highways from unnecessary damage, enforces registration laws and protects the rights, privileges and safety of the general public using the highway system

CVE troopers carry out their duties in enforcing size and weight statutes and registration statutes applicable to commercial vehicles They also enforce hazardous material regulations, the Motor Carrier Safety Regulations, all traffic laws and criminal statutes In addition, they provide information to the general public relating to statutes enforced by CVE to encourage voluntary compliance by carriers and drivers CVE troopers also maintain relationships with the transportation industry and support counterterrorism and homeland security activities

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The North American Free Trade Agreement (NAFTA) has created increased demand for law enforcement services specifically directed at commercial vehicle traffic The greatest demand for this specialized traffic law enforcement is in the Texas-Mexico Border Region. The Department's Commercial Vehicle Enforcement Service is charged with the responsibility for ensuring commercial vehicles entering Texas from Mexico through 15 commercial vehicle ports-of-entry are in compliance with state and federal statutes regarding operation and safety. Beginning in late summer of 2004, commercial motor vehicle traffic from Mexico will be able to operate on Texas highways as part of NAFTA The Commercial Vehicle Enforcement Service continues to work closely with the Texas Department of Transportation(TxDOT) to design, construct, equip, and staff Border Safety Inspection Facilities to meet the increase of these commercial vehicles into Texas The Department has utilized federal funding to increase the number of commissioned and noncommissioned Commercial Vehicle Enforcement Service personnel along the Texas-Mexico border since 2002.



**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: **405**      Agency name: **Department of Public Safety**

GOAL:            1    Law Enforcement on Highways

Statewide Goal/Benchmark:    4    13

OBJECTIVE:    1    Traffic Safety

Service Categories:

STRATEGY:    3    Vehicle Inspection Program

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Output Measures:**

1	Number of Vehicle Inspection Stations Supervised	37,781.00	9,711.00	7,791.00	9,500.00	9,500.00
2	Number of Inspectors Supervised	116,857.00	36,012.00	29,516.00	36,012.00	36,012.00
3	Number of Station Contacts	118,378.00	122,631.00	95,667.00	122,631.00	122,631.00
4	Number of Station/Inspector Enforcement Actions	9,098.00	5,948.00	2,582.00	5,948.00	5,948.00
5	Number of Station Certifications Suspended/Revoked	32.00	19.00	155.00	32.00	32.00
6	Number of Inspector Certifications Suspended/Revoked	244.00	172.00	241.00	241.00	241.00
7	Number of Inspection Certificates Sold to Stations	14,360,098.00	14,709,336.00	9,337,500.00	14,360,098.00	14,360,098.00
8	Number of Inspection Certificates Issued to Vehicles	13,845,489.00	14,284,912.00	8,918,315.00	14,284,912.00	14,284,912.00
9	Number of Vehicles Inspected for Emissions Levels	5,589,420.00	6,550,559.00	3,134,323.00	6,550,559.00	6,550,559.00
10	Number of Covert Audits of Vehicle Emissions Inspection & Maintenance	1,368.00	3,065.00	2,288.00	2,800.00	2,800.00
11	Number of Vehicle Emission Facilities Supervised	9,324.00	2,879.00	1,703.00	3,355.00	3,355.00

**Efficiency Measures:**

1	Average Cost of Supervision Per Vehicle Inspection Station	296.40	1,999.03	1,327.00	2,142.67	2,142.67
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,054,845	\$8,117,686	\$8,473,477	\$8,506,335	\$8,506,334
1002	OTHER PERSONNEL COSTS	\$338,449	\$385,851	\$253,775	\$232,487	\$232,487
2001	PROFESSIONAL FEES AND SERVICES	\$438,530	\$4,264,662	\$4,392,396	\$4,392,389	\$4,392,389
2002	FUELS AND LUBRICANTS	\$26,363	\$27,225	\$49,673	\$49,497	\$49,497
2003	CONSUMABLE SUPPLIES	\$1,157,414	\$1,230,511	\$1,048,323	\$1,229,466	\$1,229,466
2005	TRAVEL	\$489,463	\$420,387	\$463,801	\$646,077	\$646,077
2006	RENT - BUILDING	\$200	\$145	\$1,000,145	\$1,000,134	\$1,000,134
2007	RENT - MACHINE AND OTHER	\$36,695	\$31,210	\$25,654	\$35,602	\$35,602
2009	OTHER OPERATING EXPENSE	\$4,621,689	\$4,619,841	\$4,470,385	\$3,974,597	\$3,974,597
5000	CAPITAL EXPENDITURES	\$261,810	\$315,076	\$285,402	\$288,825	\$288,825

**3.A. STRATEGY REQUEST**  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            1    Law Enforcement on Highways  
 OBJECTIVE:    1    Traffic Safety  
 STRATEGY:     3    Vehicle Inspection Program

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,425,458</b>	<b>\$19,412,594</b>	<b>\$20,463,031</b>	<b>\$20,355,409</b>	<b>\$20,355,408</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$4,627,372	\$2,396,798	\$2,396,798	\$2,276,958	\$2,276,958
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,627,372</b>	<b>\$2,396,798</b>	<b>\$2,396,798</b>	<b>\$2,276,958</b>	<b>\$2,276,958</b>
<b>Method of Financing:</b>						
5028	FUGITIVE APPREHENSION	\$48,008	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$48,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
20.600.000	State and Community Highw	\$604	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$604	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$9,748,233	\$16,866,661	\$18,066,233	\$18,078,451	\$18,078,450
666	APPROPRIATED RECEIPTS	\$1,241	\$149,135	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,749,474</b>	<b>\$17,015,796</b>	<b>\$18,066,233</b>	<b>\$18,078,451</b>	<b>\$18,078,450</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$20,355,409</b>	<b>\$20,355,408</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,425,458</b>	<b>\$19,412,594</b>	<b>\$20,463,031</b>	<b>\$20,355,409</b>	<b>\$20,355,408</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>289.0</b>	<b>304.0</b>	<b>304.0</b>	<b>304.0</b>	<b>304.0</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            1    Law Enforcement on Highways  
 OBJECTIVE:    1    Traffic Safety  
 STRATEGY:    3    Vehicle Inspection Program

Statewide Goal/Benchmark:    4    13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Vehicle Inspection personnel supervise inspection stations throughout Texas. The inspection program helps keep Texas roadways safe and environment clean by requiring vehicles to be inspected annually for conditions or defects that may cause traffic collisions and contribute to pollution.

Vehicle Inspection (VI) Service personnel supervise all Official Vehicle Inspection Stations to obtain the best inspection possible under existing law. They are authorized to detect and take appropriate enforcement action against anyone in violation of the Texas inspection and emissions laws.

The VI Service carries out its duties through three (3) programs: Vehicle Inspection Station qualification, Vehicle Inspection Station supervision and Vehicle Inspection Station enforcement. Two (2) staff Bureaus directly support the Vehicle Inspection Service: the VI Records Bureau and the Emissions Bureau.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Under the Commercial Vehicle Inspection Program, the Vehicle Inspection service certified 1,016 commercial inspection stations, inspected 396,558 commercial vehicles, and generated \$8,367,600 in state revenue during FY 2003.

In addition, Vehicle Inspection personnel supervised 16,288 public inspection stations and 33,510 licensed inspectors. Stations under the service's supervision conducted 13,448,931 vehicle inspections. The DPS Inspection Certificate program generated \$117,587,145 in revenues for the state in FY 2003.

Federal rules under consideration by the United States Environmental Protection Agency(EPA) could declare additional areas in Texas as nonattainment for the National Ambient Air Quality Standards (NAAQS). This action would result in additional counties being subject to vehicle emissions testing. The expansion will require additional personnel and facilities to implement and monitor this program.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            1 Law Enforcement on Highways  
 OBJECTIVE:    1 Traffic Safety  
 STRATEGY:     4 Breath Alcohol and Blood Testing

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Breath Alcohol Tests Supervised	36,218.00	40,764.00	46,600.00	41,000.00	41,000.00
2	Number of Breath Test Instruments Maintained	249.00	245.00	242.00	245.00	245.00
3	Number of Breath Test Operators Supervised	2,620.00	2,735.00	2,500.00	2,735.00	2,735.00
<b>Efficiency Measures:</b>						
1	Average Cost of Supervising Breath Alcohol Test	53.97	50.00	44.42	49.66	49.66
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,580,553	\$1,577,978	\$1,618,613	\$1,618,613	\$1,618,613
1002	OTHER PERSONNEL COSTS	\$48,274	\$28,320	\$28,320	\$28,320	\$28,320
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$157	\$10	\$10	\$10
2002	FUELS AND LUBRICANTS	\$19,135	\$18,039	\$18,595	\$19,595	\$19,595
2003	CONSUMABLE SUPPLIES	\$40,816	\$32,980	\$18,187	\$18,187	\$18,187
2005	TRAVEL	\$40,127	\$35,723	\$36,229	\$41,229	\$41,229
2006	RENT - BUILDING	\$0	\$0	\$16	\$16	\$16
2007	RENT - MACHINE AND OTHER	\$2,966	\$2,622	\$2,049	\$2,049	\$2,049
2009	OTHER OPERATING EXPENSE	\$192,271	\$126,439	\$89,630	\$83,630	\$83,630
5000	CAPITAL EXPENDITURES	\$0	\$216,080	\$224,597	\$224,597	\$224,597
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,924,142</b>	<b>\$2,038,338</b>	<b>\$2,036,246</b>	<b>\$2,036,246</b>	<b>\$2,036,246</b>
<b>Method of Financing:</b>						
5013	BREATH ALCOHOL TEST ACCT	\$1,800,203	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,800,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$0	\$1,936,168	\$2,036,246	\$2,036,246	\$2,036,246
666	APPROPRIATED RECEIPTS	\$60,621	\$47,816	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: **405**      Agency name: **Department of Public Safety**

GOAL:            1    Law Enforcement on Highways

Statewide Goal/Benchmark:    4    13

OBJECTIVE:    1    Traffic Safety

Service Categories:

STRATEGY:    , 4    Breath Alcohol and Blood Testing

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
777	INTERAGENCY CONTRACTS	\$63,318	\$54,354	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$123,939</b>	<b>\$2,038,338</b>	<b>\$2,036,246</b>	<b>\$2,036,246</b>	<b>\$2,036,246</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,036,246</b>	<b>\$2,036,246</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,924,142</b>	<b>\$2,038,338</b>	<b>\$2,036,246</b>	<b>\$2,036,246</b>	<b>\$2,036,246</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Breath Alcohol Testing Bureau is composed of the Scientific Director's Office and the Department's technical supervisors with an authorized strength of 2 employees.

The Scientific Director's Office administers and regulates the State Breath Alcohol Testing Program through technical supervisors in compliance with Texas Breath Alcohol Testing regulations. These legislatively mandated rules govern all evidentiary breath testing. All analyses conducted by state, county and city law enforcement officials are performed in accordance with these regulations, which require the certification of all aspects of breath testing. These breath alcohol analyses are performed in conjunction with driving and boating while intoxicated offenses and the enforcement of Commercial Driver License statutes.

This section certifies breath alcohol ignition interlock devices, directly manages the Department's technical supervisors, and administratively manages technical supervisors employed by other agencies. The office also provides expert testimony as needed in contested criminal, civil and administrative breath test cases.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Breath Alcohol Testing Bureau administers and regulates the statewide Breath Alcohol Testing Program. This includes certification of 373 breath testing instrument locations and 4,881 breath test operators.

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways  
 OBJECTIVE: 1 Traffic Safety  
 STRATEGY: 5 Capitol Complex Security

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Parking Transactions	41,686.00	35,363.00	30,676.00	35,363.00	35,363.00
2	Hours of Security Provided	415,856.00	405,755.00	285,888.00	405,755.00	405,755.00
3	Number of Investigations	432.00	344.00	664.00	344.00	344.00
4	Number of Enforcement Actions	6,161.00	10,727.00	5,128.00	10,727.00	10,727.00
<b>Efficiency Measures:</b>						
1	Average Cost of Providing Security Service Per Building	117,127.00	117,420.20	63,718.00	120,658.40	120,658.40
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,695,876	\$9,560,206	\$9,800,003	\$9,730,066	\$9,730,066
1002	OTHER PERSONNEL COSTS	\$218,115	\$143,387	\$150,982	\$129,522	\$129,522
2001	PROFESSIONAL FEES AND SERVICES	\$34	\$382	\$191	\$180	\$180
2002	FUELS AND LUBRICANTS	\$35,713	\$30,240	\$17,244	\$16,960	\$16,960
2003	CONSUMABLE SUPPLIES	\$41,051	\$41,770	\$127,293	\$125,608	\$125,608
2005	TRAVEL	\$7,181	\$21,445	\$24,913	\$27,000	\$27,000
2006	RENT - BUILDING	\$609	\$147	\$1,147	\$1,128	\$1,128
2007	RENT - MACHINE AND OTHER	\$15,107	\$13,407	\$11,660	\$11,576	\$11,576
2009	OTHER OPERATING EXPENSE	\$799,345	\$375,719	\$317,001	\$336,571	\$336,571
4000	GRANTS	\$22,655	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$761,350	\$733,376	\$820,131	\$842,620	\$842,620
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,597,036</b>	<b>\$10,920,079</b>	<b>\$11,270,565</b>	<b>\$11,221,231</b>	<b>\$11,221,231</b>
<b>Method of Financing:</b>						
5028	FUGITIVE APPREHENSION	\$319,258	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$319,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            1    Law Enforcement on Highways  
 OBJECTIVE:    1    Traffic Safety  
 STRATEGY:    5    Capitol Complex Security

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
6	STATE HIGHWAY FUND	\$11,069,230	\$10,647,950	\$11,086,565	\$11,037,231	\$11,037,231
666	APPROPRIATED RECEIPTS	\$116,489	\$184,832	\$99,000	\$99,000	\$99,000
777	INTERAGENCY CONTRACTS	\$92,059	\$87,297	\$85,000	\$85,000	\$85,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,277,778</b>	<b>\$10,920,079</b>	<b>\$11,270,565</b>	<b>\$11,221,231</b>	<b>\$11,221,231</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,221,231</b>	<b>\$11,221,231</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,597,036</b>	<b>\$10,920,079</b>	<b>\$11,270,565</b>	<b>\$11,221,231</b>	<b>\$11,221,231</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>298.0</b>	<b>298.0</b>	<b>298.0</b>	<b>298.0</b>	<b>298.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Highway Patrol troopers, whose function is capitol security, are responsible for police functions, security and parking administration in the Capitol Complex and at other state office buildings in Austin. The Capitol Complex is an area in the city of Austin, encompassing 46 square blocks, and includes the State Capitol, 29 state office buildings and 13 private office buildings. It has approximately a 40,000-person daytime population and 14,000 state employees work within the Capitol Complex.

Capitol security troopers strive to maintain public safety and security within the Capitol Complex and carry out their duties through three programs: area police/security management, crime suppression and control and parking management.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Plans for a mounted patrol for the Capitol grounds will be requested when funds are available. A mounted patrol unit would enhance the ability of Capitol Complex Troopers to control crowds and deter criminal activity. Additional public buildings opened during this planning period include the Robert E Johnson Building, the Texas History Museum, and several new parking facilities. These buildings and parking facilities brought additional responsibilities to Capitol Complex Troopers, but plans are already in place to accommodate the additional challenges and are expected to progress smoothly.

Security was enhanced in 2002 by the addition of two bomb-sniffing canines at the Capitol. As funds become available, additional electronic security equipment will be obtained and/or upgrades implemented.

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records

Statewide Goal/Benchmark: 4 13

OBJECTIVE: 1 Driver Safety and Records

Service Categories:

STRATEGY: 1 Driver License and Records

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Examinations Administered	5,255,198.00	5,003,622.00	6,300,000.00	5,200,000.00	5,200,000.00
2	Number of Driver Licenses Issued	4,446,079.00	4,258,324.00	4,449,702.00	4,893,440.00	4,972,904.00
3	Number of Driver Improvement Actions Taken	286,461.00	278,757.00	250,000.00	265,200.00	348,840.00
4	Number of Criminal Arrests	5,994.00	6,100.00	5,840.00	6,100.00	6,100.00
5	Number of Traffic Warrants Served	15,283.00	0.00	15,500.00	0.00	0.00
6	Number of Driver Records Established and Maintained	16,339,883.00	16,551,000.00	16,549,688.00	17,730,000.00	18,350,000.00
7	Number of Identification Cards Issued	610,758.00	617,123.00	732,448.00	647,127.00	667,078.00
8	Number of Safety Responsibility Suspension Actions Taken	144,778.00	121,279.00	117,000.00	120,000.00	120,000.00
9	Number of SR Compliances/Reinstatements Processed	333,491.00	323,549.00	272,532.00	343,253.00	353,551.00
10	Number of Occupational Driver Licenses Issued	12,197.00	12,518.00	9,388.00	13,203.00	13,559.00
<b>Efficiency Measures:</b>						
1	Average Cost to Operate Driver License Office	240,330.96	236,938.41	239,459.00	231,374.81	231,782.73
2	Days to Process Safety Responsibility Compliance/Reinstatement	7.00	13.00	7.00	7.00	7.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$45,650,332	\$44,806,378	\$43,642,729	\$43,785,578	\$43,821,321
1002	OTHER PERSONNEL COSTS	\$1,694,340	\$927,131	\$927,131	\$927,131	\$927,131
2001	PROFESSIONAL FEES AND SERVICES	\$243,251	\$190,098	\$121,200	\$100,000	\$100,000
2002	FUELS AND LUBRICANTS	\$158,311	\$139,464	\$150,000	\$150,000	\$150,000
2003	CONSUMABLE SUPPLIES	\$717,640	\$504,427	\$510,000	\$515,000	\$516,252
2005	TRAVEL	\$269,361	\$224,968	\$275,800	\$280,000	\$280,000
2006	RENT - BUILDING	\$703,025	\$914,045	\$915,000	\$915,000	\$915,000
2007	RENT - MACHINE AND OTHER	\$202,391	\$188,689	\$190,000	\$190,000	\$190,000
2009	OTHER OPERATING EXPENSE	\$11,241,208	\$9,739,581	\$10,843,532	\$10,066,449	\$10,132,250



**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:	2	Driver Safety and Records	Statewide Goal/Benchmark:	4	13
OBJECTIVE:	1	Driver Safety and Records	Service Categories:		
STRATEGY:	1	Driver License and Records	Service:	34	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5000	CAPITAL EXPENDITURES	\$2,307,660	\$2,073,698	\$1,395,030	\$1,377,294	\$1,377,294
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,187,519</b>	<b>\$59,708,479</b>	<b>\$58,970,422</b>	<b>\$58,306,452</b>	<b>\$58,409,248</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$1,017,043	\$483,096	\$483,096
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,017,043</b>	<b>\$483,096</b>	<b>\$483,096</b>
<b>Method of Financing:</b>						
5028	FUGITIVE APPREHENSION	\$482,489	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$482,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
<b>555 FEDERAL FUNDS</b>						
00.405.006	NATL ASSET SEIZURE	\$0	\$658,969	\$0	\$0	\$0
16.592.000	Local Law Enforcement Bl	\$242,853	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$16,683	\$0	\$0	\$0	\$0
20.218.006	Social Security # Verification	\$120,551	\$103,218	\$0	\$0	\$0
20.600.000	State and Community Highw	\$504	\$511	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$380,591	\$762,698	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$380,591</b>	<b>\$762,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$58,596,432	\$56,740,171	\$57,820,788	\$57,690,765	\$57,793,561
666	APPROPRIATED RECEIPTS	\$3,728,007	\$2,190,942	\$132,591	\$132,591	\$132,591
777	INTERAGENCY CONTRACTS	\$0	\$14,668	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$62,324,439</b>	<b>\$58,945,781</b>	<b>\$57,953,379</b>	<b>\$57,823,356</b>	<b>\$57,926,152</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            2    Driver Safety and Records  
 OBJECTIVE:    1    Driver Safety and Records  
 STRATEGY:    1    Driver License and Records

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 34    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$58,306,452	\$58,409,248
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$63,187,519	\$59,708,479	\$58,970,422	\$58,306,452	\$58,409,248
<b>FULL TIME EQUIVALENT POSITIONS:</b>		1,690.0	1,701.0	1,701.0	1,701.0	1,701.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Driver License Division (DLD) is charged with maintaining the integrity of the Texas Driver License and meeting the agency's goal of traffic safety through the examination of drivers, the improvement and control of problem drivers, and traffic and criminal law enforcement.

The DLD is comprised of three services: Field Service, Headquarters Service, and Administrative License Revocation (ALR) Service.

The Field Service is responsible for the examination of new drivers; improvement and control of drivers posing a potential safety risk; and the enforcement of traffic and criminal laws.

The Headquarters Service consists of six (6) bureaus responsible for the administrative support of the division's licensing and record maintenance activities through the activities of the Accident Records, Customer Service, Driver Improvement, Driver Records, License Issuance, and Safety Responsibility Bureaus.

Administrative License Revocation (ALR) is the process by which the Department suspends the driver license of individuals who are arrested for the offense of Driving While Intoxicated (DWI).

House Bill 3588 passed during the 78th Regular Legislative Session provided this division the authority to create a Driver License Fraud Unit. The mission of this unit is to eliminate identification fraud in Texas through the successful prosecution of violators and to deter and identify criminals involved in fraudulent identity activity.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL:	2	Driver Safety and Records	Statewide Goal/Benchmark:	4	13
OBJECTIVE:	1	Driver Safety and Records	Service Categories:		
STRATEGY:	1	Driver License and Records	Service:	34	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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The events of September 11, 2001 have proven to be pivotal to the administration of the Driver License Program not only in Texas, but nationally This Division acknowledges the need to ensure all appropriate measures are taken to prevent fraud and terrorist activity via the license issuance process The U.S.A. Patriot Act will require substantive changes to the Commercial Driver License (CDL) Program to prevent those seeking to utilize the nation's transportation infrastructure as a means of terror. The Act requires the Department of Transportation (DOT), the Department of Justice (DOJ), and licensing jurisdictions to work cooperatively in performing background checks on CDL holders applying for hazardous materials endorsements.

The Division works closely with all law enforcement agencies as well as the numerous courts in Texas to comply with the statutory requirements of driver license law

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            2   Driver Safety and Records

Statewide Goal/Benchmark:    4   13

OBJECTIVE:    1   Driver Safety and Records

Service Categories:

STRATEGY:    2   Driver License Reengineering

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$310,100	\$1,026,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$149,471	\$29,916,964	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$531	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$96,291	\$350,000	\$0	\$0
2005	TRAVEL	\$0	\$6,000	\$20,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$24,487	\$4,400	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$33,220	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$620,100</b>	<b>\$31,317,364</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$0	\$620,100	\$31,317,364	\$0	\$0
666	APPROPRIATED RECEIPTS	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$620,100</b>	<b>\$31,317,364</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$620,100</b>	<b>\$31,317,364</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:	2	Driver Safety and Records	Statewide Goal/Benchmark:	4	13
OBJECTIVE:	1	Driver Safety and Records	Service Categories:		
STRATEGY:	2	Driver License Reengineering	Service:	34	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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The 78th Legislative Session passed the appropriation of funding to replace the Driver License System. This project, known as the Driver License Reengineering (DLR) Project, was authorized by House Bill 3588 during the regular session and funded by House Bill 2 in the 3rd Special Session. Funding for the project is appropriated through a \$1.00 increase on vehicles registered in the State of Texas during the 2004 and 2005 biennium. The DLR project will address hardware and software needs by providing new equipment in the driver license offices to enhance the collection of customer data and more efficiently serve the public. In addition, upgraded communications networks and system capabilities will allow for enhanced security technologies to be incorporated into the new system to prevent identity theft and fraudulent issues. The reengineered system will improve customer service through the addition of on-line programs, enhance the security of our driver license and identification cards through the addition of new security features, improve administrative processes to provide customers with enhanced services, and reduce both internal and external fraud through the establishment of a Driver License Fraud Unit. Also approved in the DLR project is the Driver Responsibility Program (DRP). This program was also funded by a two year appropriation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Legislative authority to fund the DLR project in the 2004/2005 biennium will not cover all costs needed to implement and support the project. The Department has requested an exceptional item for costs associated with project completion, as well as continuing maintenance, support, and operating expenses.

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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records  
 OBJECTIVE: 1 Driver Safety and Records  
 STRATEGY: 3 Traffic Accident Records

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Accident Reports Processed	677,044.00	320,000.00	600,000.00	600,000.00	600,000.00
<b>Efficiency Measures:</b>						
1	Percent of Necessary Data Collected about Each Traffic Accident	100.00	100.00	100.00	100.00	100.00
2	Average Cost Per Accident Report	3.70	9.78	4.00	3.26	3.26
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,489,833	\$2,138,726	\$1,989,984	\$1,518,984	\$1,518,984
1002	OTHER PERSONNEL COSTS	\$20,549	\$69,025	\$17,040	\$17,040	\$17,040
2001	PROFESSIONAL FEES AND SERVICES	\$42,587	\$0	\$150	\$150	\$150
2003	CONSUMABLE SUPPLIES	\$34,689	\$252,774	\$53,000	\$75,000	\$75,000
2005	TRAVEL	\$6,302	\$9,804	\$2,194	\$2,194	\$2,194
2007	RENT - MACHINE AND OTHER	\$10,162	\$10,220	\$11,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$155,528	\$560,264	\$445,709	\$327,709	\$327,709
5000	CAPITAL EXPENDITURES	\$0	\$87,191	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,759,650</b>	<b>\$3,128,004</b>	<b>\$2,519,077</b>	<b>\$1,956,077</b>	<b>\$1,956,077</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
20.218.000	Motor Carrier Safety Assi	\$7,898	\$65,393	\$0	\$0	\$0
20.601.001	FATAL ACCIDENT REPORTING	\$117,130	\$101,462	\$60,054	\$60,054	\$60,054
CFDA Subtotal, Fund	555	\$125,028	\$166,855	\$60,054	\$60,054	\$60,054
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$125,028</b>	<b>\$166,855</b>	<b>\$60,054</b>	<b>\$60,054</b>	<b>\$60,054</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$352,653	\$1,723,629	\$1,723,629	\$1,720,629	\$1,720,629

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            2   Driver Safety and Records  
 OBJECTIVE:    1   Driver Safety and Records  
 STRATEGY:    3   Traffic Accident Records

Statewide Goal/Benchmark:    4    13

Service Categories:

Service: NA    Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
666	APPROPRIATED RECEIPTS	\$545,688	\$524,820	\$175,394	\$175,394	\$175,394
777	INTERAGENCY CONTRACTS	\$736,281	\$712,700	\$560,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,634,622</b>	<b>\$2,961,149</b>	<b>\$2,459,023</b>	<b>\$1,896,023</b>	<b>\$1,896,023</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,956,077</b>	<b>\$1,956,077</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,759,650</b>	<b>\$3,128,004</b>	<b>\$2,519,077</b>	<b>\$1,956,077</b>	<b>\$1,956,077</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Accident Records Bureau is the state repository for motor vehicle traffic accident records, as required by the Transportation Code, Section 550, Government Code 411.0175, and various other State and Federal Regulations. This accident records system is the single most comprehensive information system regarding traffic accidents in Texas. Accident data is the primary source for statistical information used in evaluating the effectiveness of safety programs, determining rural death rate, and obtaining funding to support traffic safety.

Accident records data is also critical to state and local transportation project planning and prioritization, highway and railroad crossing safety evaluation, and tort claim support.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Crash Records Information System (CRIS) Project will completely redesign the processing of traffic accident records. The timely reporting and analysis of crash data will provide a valuable tool for improving highway safety.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records

Statewide Goal/Benchmark: 4 13

OBJECTIVE: 1 Driver Safety and Records

Service Categories:

STRATEGY: 4 Crash Records Information System

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$712,169	\$0	\$597,000	\$597,000	\$597,000
1002	OTHER PERSONNEL COSTS	\$24,899	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$237,194	\$586,614	\$1,676,396	\$199,055	\$209,055
2003	CONSUMABLE SUPPLIES	\$0	\$729	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$15,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$988,801	\$902,226	\$748,945	\$748,945
5000	CAPITAL EXPENDITURES	\$0	\$8,432,493	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$974,262</b>	<b>\$10,008,637</b>	<b>\$3,175,622</b>	<b>\$1,560,000</b>	<b>\$1,560,000</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$134,785	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$134,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
36	DEPT INS OPERATING ACCT	\$52,701	\$2,000,000	\$0	\$1,000,000	\$1,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$52,701</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
20.205.023	Other Discretionary Funds	\$0	\$0	\$0	\$0	\$0
20.600.008	CRASH RECORDS INFORMATION	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:



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Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records Statewide Goal/Benchmark: 4 13  
 OBJECTIVE: 1 Driver Safety and Records Service Categories:  
 STRATEGY: 4 Crash Records Information System Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
6	STATE HIGHWAY FUND	\$531,214	\$0	\$0	\$560,000	\$560,000
777	INTERAGENCY CONTRACTS	\$255,562	\$8,008,637	\$3,175,622	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$786,776</b>	<b>\$8,008,637</b>	<b>\$3,175,622</b>	<b>\$560,000</b>	<b>\$560,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,560,000</b>	<b>\$1,560,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$974,262</b>	<b>\$10,008,637</b>	<b>\$3,175,622</b>	<b>\$1,560,000</b>	<b>\$1,560,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The department was created in 1935 and the enabling statute is chapter 411, Government Code.

The Crash Records Information System is a joint initiative between the DPS and the Texas Department of Transportation(TxDOT). The vision of the project is to implement a new Crash Records Information System that will provide enhanced efficiencies to capture, manage, and disseminate timely and accurate data to parties who need it to improve the safety of Texas roadways. The system in use today was designed in the 1970's, using technologies available at that time that do not meet the current needs of DPS, TxDOT or other local and state agencies. The limits of this technology result in a system that is manually intensive and untimely in its reporting capabilities

The CRIS project includes the redesign of the current accident/crash records system resulting in the creation of a new Crash Records Information System This will include designing links to other components of the traffic records system and other systems, such as the Transportation Safety Information Management System(TSIMS), Stratmap and the Texas Linear Measurement System (TLMS) mapping initiatives. A steering committee comprised of DPS and TxDOT stakeholders will provide guidance

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DPS signed a contract on September 11, 2003 with IBM for implementation of the CRIS project. The project is currently completing the Preparation Phase and moving into the Design Phase. CRIS is scheduled to begin production in December 2004, followed by a six month Transition Phase for training of state staff, which ends on July 7, 2005. CRIS will be hosted at the Texas State Data Center (WTDROC) in San Angelo and will have testing and disaster recovery capabilities at the States Austin Data Center(ADROC).

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            2   Driver Safety and Records

Statewide Goal/Benchmark:    4    13

OBJECTIVE:    1   Driver Safety and Records

Service Categories:

STRATEGY:    5   Motorcycle Operator Training

Service: NA    Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Motorcycle and All-terrain Vehicle Students Trained	21,442.00	27,000.00	27,000.00	32,000.00	36,000.00
2	Number of Motorcycle/All-terrain Vehicle Items Produced	88,000.00	500,000.00	250,000.00	350,000.00	400,000.00
3	# of Motorcycle and ATV Public Info & Education Items Distributed	365,325.00	550,000.00	225,000.00	325,000.00	375,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$224,975	\$224,124	\$225,000	\$225,326	\$225,326
1002	OTHER PERSONNEL COSTS	\$5,680	\$951	\$951	\$7,573	\$7,573
2001	PROFESSIONAL FEES AND SERVICES	\$1,665	\$2,279	\$3,000	\$3,000	\$3,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,451	\$65,521	\$65,500	\$65,500	\$65,500
2005	TRAVEL	\$8,008	\$6,716	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$7,866	\$8,330	\$8,500	\$8,500	\$8,500
2007	RENT - MACHINE AND OTHER	\$3,909	\$4,414	\$4,400	\$4,400	\$4,400
2009	OTHER OPERATING EXPENSE	\$404,596	\$736,194	\$520,870	\$525,259	\$525,258
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$201,738	\$198,503	\$198,503
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$670,150</b>	<b>\$1,048,529</b>	<b>\$1,044,959</b>	<b>\$1,053,061</b>	<b>\$1,053,060</b>
<b>Method of Financing:</b>						
501	MOTORCYCLE EDUCATION ACCT	\$662,506	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$662,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$0	\$1,048,492	\$1,044,959	\$1,053,061	\$1,053,060

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: **405**      Agency name: **Department of Public Safety**

GOAL:	2	Driver Safety and Records	Statewide Goal/Benchmark:	4	13
OBJECTIVE:	1	Driver Safety and Records	Service Categories:		
STRATEGY:	5	Motorcycle Operator Training	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
666	APPROPRIATED RECEIPTS	\$7,644	\$37	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,644</b>	<b>\$1,048,529</b>	<b>\$1,044,959</b>	<b>\$1,053,061</b>	<b>\$1,053,060</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,053,061</b>	<b>\$1,053,060</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$670,150</b>	<b>\$1,048,529</b>	<b>\$1,044,959</b>	<b>\$1,053,061</b>	<b>\$1,053,060</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The Motorcycle Operator Training Program is authorized in the Texas Transportation Code, Chapter 662.

The Training Academy administers two programs that provide training to the public on the handling of motorcycles and bicycles. The Motorcycle Operator Safety Training Program was created in 1983 in response to statistics showing that motorcycles were over represented in crashes, injuries, and fatalities. The current program consists of basic and advanced motorcycle training courses and the All-Terrain Vehicle (ATV) course. Training is provided by the Training Unit and through private and public entities under contract with the Department. The Bicycle Safety Education Program uses certified safety instructors throughout the state to provide bicycle safety training for children under age 0. The program provides for the distribution of informational brochures and videos to public schools, Boy Scouts, parent/teacher organizations, law enforcement agencies, and military police.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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DATE: 8/31/2004  
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Agency code: **405**      Agency name: **Department of Public Safety**

GOAL:            2    Driver Safety and Records

Statewide Goal/Benchmark:    4    13

OBJECTIVE:    1    Driver Safety and Records

Service Categories:

STRATEGY:    5    Motorcycle Operator Training

Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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In 2003, the Motorcycle Safety Training Unit converted to an entirely new basic Motorcycle Operator Training course curriculum. This entailed creating a successful plan to update more than 270 rider coaches and modify more than 80 training sites in all regions of Texas. Although the curriculum conversion delayed training in most locations across the state, more than 22,000 students enrolled in either the Basic or Advanced Motorcycle Operator training course, a 9 percent increase over 2002.

The Motorcycle Safety Training Unit continued to process helmet exemption sticker applications. Nearly 5,000 applications were processed, of which nearly 4,500 were approved. The unit distributed more than 300,000 pieces of course and motorist awareness materials throughout Texas.

In 2003, the Unit opened or expanded training sites in Austin, Round Rock, Brownwood, Arlington, Bedford, Plano, Richardson, North Richland Hills, Southlake, Lancaster, Baytown, Magnolia, East Houston, Midland, Lubbock and San Angelo.

The Unit purchased 72 training motorcycles and distributed them to sites across Texas to increase the availability and decrease the overall cost of training courses. During 2003, 1,986 Texans attended All-Terrain Vehicle Training.

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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Detect Crime

Statewide Goal/Benchmark: 4 6

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 1 Narcotics Enforcement Program

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	# of Investigations, Reports, and Assists by the Narcotics Service	33,593.00	32,452.00	53,446.00	53,446.00	53,446.00
2	Number of Arrests for Narcotics Violations	2,891.00	2,685.00	2,797.00	2,797.00	2,797.00
3	Number of Traffic-related Activities	15,333.00	15,816.00	12,505.00	12,505.00	12,505.00
<b>Efficiency Measures:</b>						
1	Average Cost of Investigation	818.58	896.40	472.00	676.65	702.85
<b>Explanatory/Input Measures:</b>						
1	Number of Controlled Substance Applications Processed	59,053.00	60,793.00	58,674.00	58,674.00	58,674.00
2	Number of Schedule II Prescriptions Processed	2,421,434.00	2,261,276.00	2,124,537.00	2,124,537.00	2,124,537.00
3	Number of Precursor Chemical Applications Processed	1,438.00	1,602.00	1,750.00	1,750.00	1,750.00
4	Dollar Amount of NS Seized Assets Awarded	710,333,296.00	573,640.00	300,000.00	300,000.00	300,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$20,072,199	\$19,023,954	\$20,224,889	\$19,631,823	\$19,635,056
1002	OTHER PERSONNEL COSTS	\$1,085,670	\$1,054,980	\$1,083,607	\$1,087,316	\$1,087,316
2001	PROFESSIONAL FEES AND SERVICES	\$945,079	\$12,188	\$211,920	\$213,760	\$212,952
2002	FUELS AND LUBRICANTS	\$328,247	\$247,527	\$251,274	\$251,962	\$251,962
2003	CONSUMABLE SUPPLIES	\$663,620	\$532,939	\$540,912	\$559,138	\$556,713
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$418,970	\$231,361	\$378,715	\$381,295	\$381,295
2006	RENT - BUILDING	\$15,140	\$467	\$468	\$468	\$468
2007	RENT - MACHINE AND OTHER	\$158,885	\$139,079	\$141,071	\$142,103	\$142,103
2009	OTHER OPERATING EXPENSE	\$7,038,216	\$3,518,358	\$7,213,590	\$2,117,946	\$2,417,946
4000	GRANTS	\$0	\$2,574,937	\$2,574,937	\$2,574,937	\$2,574,937
5000	CAPITAL EXPENDITURES	\$6,840,043	\$1,754,079	\$4,858,090	\$9,203,557	\$10,303,557

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 3 Prevent and Detect Crime

Statewide Goal/Benchmark: 4 6

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 1 Narcotics Enforcement Program

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,566,069</b>	<b>\$29,089,869</b>	<b>\$37,479,473</b>	<b>\$36,164,305</b>	<b>\$37,564,305</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$6,929,977	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,929,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
99	OPER & CHAUFFEURS LIC AC	\$6,615,391	\$0	\$0	\$0	\$0
5028	FUGITIVE APPREHENSION	\$3,159,201	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,774,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
00.405.006	NAT'L ASSET SEIZURE	\$0	\$153,616	\$7,600,000	\$6,500,000	\$7,600,000
16.579.000	Byrne Formula Grant Progr	\$2,442,741	\$1,442,558	\$229,131	\$467,226	\$467,226
16.579.008	DOMESTIC MARIJUANA ERADIC	\$398,829	\$127,504	\$475,000	\$475,000	\$475,000
16.592.000	Local Law Enforcement Bl	\$148,338	\$0	\$0	\$0	\$0
20.218.001	COMM VEHICLE NARC INTERDI	\$87,925	\$42,118	\$140,610	\$140,610	\$140,610
95.000.013	SW BORDER/DRUG COURIER	\$11,621	\$15,495	\$0	\$0	\$0
95.000.015	TINS MULTI REGIONAL	\$755,311	\$527,728	\$911,602	\$911,602	\$911,602
95.000.017	South TX High Intensity Drug	\$330,582	\$227,496	\$629,864	\$435,257	\$435,257
95.000.018	West TX High Intensity Drug	\$56,444	\$22,781	\$109,808	\$66,320	\$66,320
95.000.019	North TX High Intensity Drug	\$94,349	\$65,349	\$0	\$0	\$0
95.000.020	Houston High Intensity Drug	\$199,337	\$19,496	\$78,922	\$78,922	\$78,922
CFDA Subtotal, Fund	555	\$4,525,477	\$2,644,141	\$10,174,937	\$9,074,937	\$10,174,937
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,525,477</b>	<b>\$2,644,141</b>	<b>\$10,174,937</b>	<b>\$9,074,937</b>	<b>\$10,174,937</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL: 3 Prevent and Detect Crime

Statewide Goal/Benchmark: 4 6

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 1 Narcotics Enforcement Program

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
6	STATE HIGHWAY FUND	\$9,882,264	\$26,305,475	\$27,304,536	\$27,089,368	\$27,389,368
666	APPROPRIATED RECEIPTS	\$6,453,759	\$140,253	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,336,023</b>	<b>\$26,445,728</b>	<b>\$27,304,536</b>	<b>\$27,089,368</b>	<b>\$27,389,368</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$36,164,305</b>	<b>\$37,564,305</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$37,566,069</b>	<b>\$29,089,869</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>443.0</b>	<b>443.0</b>	<b>443.0</b>	<b>443.0</b>	<b>443.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and enabling statute is chapter 411, Government Code.

The Narcotics Service is charged with the overall direction of the state's enforcement efforts against illegal drug trafficking in Texas. The Narcotics Service also provides operational oversight to 42 multi-jurisdictional drug task forces, funded by the Criminal Justice Division of the Governor's Office, located strategically across the state. The Narcotics Service investigative personnel, assisted by analytical support staff, conduct a variety of complex drug investigations each year, while also supporting local and federal agencies. By statute, the Narcotics Service also has three(3) areas of regulatory authority designed to deter illegal drug trafficking and drug abuse. The service registers all persons or institutions that manufacture, distribute, analyze, dispense, or prescribe controlled substances in Texas. Data is also collected from Schedule II controlled substance prescriptions written and filled in Texas. The service is also responsible for issuance of permits to individuals who sell, transfer, furnish, or purchase certain precursor chemicals or laboratory apparatus.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Narcotics Service has acquired operational oversight of 42 multi-jurisdictional task forces across the state. In order to adequately manage this responsibility, the Narcotics Service reorganized its structure by creating four field regions, each headed by an Assistant Commander. The service also expanded from seven to fourteen districts, with each district under the command of a field Captain. This was accomplished by converting existing FTE positions. This operational oversight was increased in 2003 by direction from the Governor's Office to include "command and control" of the task forces. This operational change requires significant increases in supervisory effort from "operational oversight" and increases the span of control of supervisory personnel. The Governor's Office has also requested changes in the regional task forces to include the Department of Public Safety acting as "Project Director" of a large regional drug task force which places additional burdens on accounting management and administrative units of the Department.

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 3 Prevent and Detect Crime

Statewide Goal/Benchmark: 4 6

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 2 Motor Vehicle Theft Enforcement

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Investigations, Reports, and Assists by the MV Theft Service	26,891.00	26,425.00	32,100.00	31,800.00	31,800.00
2	Number of Arrests for Motor Vehicle Theft	1,199.00	1,350.00	1,073.00	1,137.00	1,169.00
3	Dollar Value of Motor Vehicle Property Recovered	45,540,464.00	53,630,042.00	47,000,000.00	48,868,941.00	50,335,009.00
<b>Efficiency Measures:</b>						
1	Average Cost of Investigation	341.52	354.26	295.00	284.71	291.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,164,713	\$7,198,253	\$7,154,407	\$7,188,303	\$7,208,865
1002	OTHER PERSONNEL COSTS	\$321,210	\$246,542	\$189,375	\$189,375	\$189,375
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,063	\$3,923	\$4,563	\$4,423
2002	FUELS AND LUBRICANTS	\$107,752	\$107,282	\$107,282	\$115,282	\$120,282
2003	CONSUMABLE SUPPLIES	\$133,169	\$663,041	\$410,113	\$416,264	\$583,843
2005	TRAVEL	\$134,790	\$101,056	\$125,695	\$125,695	\$125,695
2006	RENT - BUILDING	\$35,197	\$44,000	\$54,000	\$54,000	\$54,000
2007	RENT - MACHINE AND OTHER	\$22,259	\$13,423	\$15,423	\$15,423	\$15,423
2009	OTHER OPERATING EXPENSE	\$905,575	\$298,895	\$239,836	\$238,991	\$238,991
5000	CAPITAL EXPENDITURES	\$662,853	\$684,830	\$683,502	\$705,806	\$712,806
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,487,518</b>	<b>\$9,361,385</b>	<b>\$8,983,556</b>	<b>\$9,053,702</b>	<b>\$9,253,703</b>
<b>Method of Financing:</b>						
5028	FUGITIVE APPREHENSION	\$261,656	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$261,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$8,853,771	\$8,963,841	\$8,983,556	\$9,053,702	\$9,253,703



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            3   Prevent and Detect Crime

Statewide Goal/Benchmark:    4    6

OBJECTIVE:    1   Reduce Criminal Activity

Service Categories:

STRATEGY:    2   Motor Vehicle Theft Enforcement

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
444	CRIMINAL JUSTICE GRANTS	\$371,293	\$397,283	\$0	\$0	\$0
666	APPROPRIATED RECEIPTS	\$798	\$261	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,225,862</b>	<b>\$9,361,385</b>	<b>\$8,983,556</b>	<b>\$9,053,702</b>	<b>\$9,253,703</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,053,702</b>	<b>\$9,253,703</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,487,518</b>	<b>\$9,361,385</b>	<b>\$8,983,556</b>	<b>\$9,053,702</b>	<b>\$9,253,703</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>138.0</b>	<b>138.0</b>	<b>138.0</b>	<b>138.0</b>	<b>138.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Motor Vehicle Theft Service primarily promotes cooperation by planning, designing and implementing statewide programs, provides leadership in coordinated efforts in vehicle theft control activities among all law enforcement and other interested agencies, and promotes effective law enforcement by the prompt apprehension of persons involved in the commission of motor vehicle theft in Texas

In March 2003, MVT unveiled a program to help prevent heavy equipment theft in Texas. The Texas Recovery and Identification Program (TRIP) allows owners to register their construction and farm equipment online through the DPS website and receive a sticker number which can be accessed through the Texas Law Enforcement Telecommunications System (TLETS) by any peace officer requesting information on the equipment.

The 78th Legislature reformed the Texas Salvage Law, which redirected the Service's resources from an administrative to an enforcement capacity and also revamped the types of titles issued by the Texas Department of Transportation and clarified definitions dealing with salvage vehicles and their process.

The Motor Vehicle Theft Service continues to work with all Auto Theft Prevention Authority task forces and operates the Border Auto Theft Information Center(BATIC). BATIC services lead to the recovery and return of 2,158 stolen vehicles from Mexico in 2003.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            3   Prevent and Detect Crime

Statewide Goal/Benchmark:    4    6

OBJECTIVE:    1   Reduce Criminal Activity

Service Categories:

STRATEGY:    2   Motor Vehicle Theft Enforcement

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Service provides a powerful resource to federal, state and local law enforcement across the State through research specialists trained in locating confidential number locations, vehicle identification number construction, shipping information, title searches and offline computer searches. The MVTS is considered a leader in the vehicle theft investigation field by law enforcement agencies across the country due to the expertise developed by its personnel. Many other agencies send their personnel to Texas MVTS training schools and review MVTS procedures.

Proximity to Mexico influences vehicle theft programs in South Texas. The Texas-Mexico border spans 1,254 miles along the Rio Grande River. The increased number of ports-of-entry, coupled with current international trade agreements, will promote increased stolen motor vehicle traffic between Texas and Mexico. Stolen vehicle perpetrators will use every major highway and many secondary roads as they travel throughout Texas and to other parts of the United States.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Detect Crime  
 OBJECTIVE: 1 Reduce Criminal Activity  
 STRATEGY: 3 Special Crimes

Statewide Goal/Benchmark: 4 6  
 Service Categories:  
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	# Investigations, Reports & Assists by Special Crimes Service	64,274.00	64,278.00	37,000.00	55,000.00	55,000.00
2	Number of Special Crimes Arrests	1,638.00	1,989.00	1,000.00	1,500.00	1,500.00
3	Number of Polygraph Examinations	1,727.00	1,634.00	2,700.00	1,350.00	1,350.00
<b>Efficiency Measures:</b>						
1	Average Cost of Investigation	169.31	194.87	200.00	204.05	207.78
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,743,549	\$8,963,218	\$8,937,249	\$9,011,863	\$9,052,283
1002	OTHER PERSONNEL COSTS	\$421,276	\$224,257	\$224,257	\$227,212	\$227,212
2001	PROFESSIONAL FEES AND SERVICES	\$420,782	\$206,297	\$150,606	\$139,450	\$186,558
2002	FUELS AND LUBRICANTS	\$102,745	\$92,177	\$92,404	\$93,952	\$95,452
2003	CONSUMABLE SUPPLIES	\$98,844	\$84,991	\$77,145	\$84,879	\$85,950
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$129,176	\$112,570	\$165,915	\$167,971	\$167,971
2006	RENT - BUILDING	\$6,920	\$6,745	\$6,745	\$7,000	\$7,000
2007	RENT - MACHINE AND OTHER	\$24,825	\$23,912	\$23,912	\$25,430	\$25,428
2009	OTHER OPERATING EXPENSE	\$1,346,091	\$2,142,938	\$922,005	\$672,398	\$787,398
5000	CAPITAL EXPENDITURES	\$245,798	\$668,757	\$823,157	\$792,713	\$792,713
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,540,006</b>	<b>\$12,525,862</b>	<b>\$11,423,395</b>	<b>\$11,222,868</b>	<b>\$11,427,965</b>
<b>Method of Financing:</b>						
99	OPER & CHAUFFEURS LIC AC	\$954,919	\$0	\$0	\$0	\$0
5028	FUGITIVE APPREHENSION	\$9,730,243	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,685,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            3   Prevent and Detect Crime  
 OBJECTIVE:    1   Reduce Criminal Activity  
 STRATEGY:     3   Special Crimes

Statewide Goal/Benchmark:    4    6  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	00.405.006 NATL ASSET SEIZURE	\$0	\$27,039	\$0	\$0	\$0
	16.579.000 Byrne Formula Grant Progr	\$7,570	\$0	\$0	\$0	\$0
	97.004.000 St. Domestic Prprdnss Eqpmnt	\$188,614	\$1,011,273	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$196,184	\$1,038,312	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$196,184</b>	<b>\$1,038,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6 STATE HIGHWAY FUND						
	666 APPROPRIATED RECEIPTS	\$658,660	\$116,260	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$658,660</b>	<b>\$11,487,550</b>	<b>\$11,423,395</b>	<b>\$11,222,868</b>	<b>\$11,427,965</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,222,868</b>	<b>\$11,427,965</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,540,006</b>	<b>\$12,525,862</b>	<b>\$11,423,395</b>	<b>\$11,222,868</b>	<b>\$11,427,965</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>196.0</b>	<b>196.0</b>	<b>196.0</b>	<b>196.0</b>	<b>196.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Special Crimes Service has the primary responsibility of gathering and disseminating criminal intelligence information, with a major emphasis on terrorism and organized crime. Also, the service is statutorily mandated to implement programs designed to address some of the state's most significant law enforcement challenges, which include terrorist signature crimes, pari-mutuel racing enforcement, the apprehension of fugitives from justice, and the monitoring of sex offenders under court-ordered civil commitment. The Service is responsible for the administration of a statewide Polygraph Program, which includes the operation of a nationally recognized polygraph training school. Special Crimes Service also manages a statewide Missing Persons Clearinghouse. Due to the Service's multi-faced role and highly trained, technically skilled personnel, the law enforcement community depends upon the Special Crimes Service to provide the expertise and technical support required in conducting complex criminal investigations.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            3   Prevent and Detect Crime  
 OBJECTIVE:    1   Reduce Criminal Activity  
 STRATEGY:    3   Special Crimes

Statewide Goal/Benchmark:    4   6

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Special Crimes Service has refocused a portion of its operational resources towards the investigation of terrorism. Increased intelligence from this operational shift supports joint investigative efforts with local, state, and federal agencies that comprise the Joint Terrorism Task Force(JTTF). The Texas Security Alert and Analysis Center (TSAAC), created as a collection point for terrorism related information, is operated by the Service and provides access to the public, Texas industry, and law enforcement.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Detect Crime  
 OBJECTIVE: 1 Reduce Criminal Activity  
 STRATEGY: 4 Texas Rangers

Statewide Goal/Benchmark: 4 6  
 Service Categories:  
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Criminal Investigations	7,431.00	4,480.00	4,600.00	4,600.00	4,600.00
2	Number of Arrests	2,219.00	1,861.00	1,450.00	1,450.00	1,450.00
3	Dollar Value of Property Recovered	4,529,383.00	1,504,696.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>Efficiency Measures:</b>						
1	Average Cost of Criminal Investigation	1,137.15	1,974.80	1,520.00	1,808.67	1,808.67
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,343,712	\$6,646,223	\$6,571,580	\$6,669,374	\$6,674,366
1002	OTHER PERSONNEL COSTS	\$360,395	\$310,207	\$187,360	\$207,040	\$207,040
2001	PROFESSIONAL FEES AND SERVICES	\$489	\$437	\$757	\$726	\$726
2002	FUELS AND LUBRICANTS	\$99,929	\$92,252	\$93,069	\$89,343	\$89,343
2003	CONSUMABLE SUPPLIES	\$39,810	\$43,702	\$43,866	\$42,129	\$42,129
2005	TRAVEL	\$97,165	\$119,324	\$114,324	\$114,324	\$114,324
2006	RENT - BUILDING	\$0	\$1,800	\$1,513	\$1,453	\$1,453
2007	RENT - MACHINE AND OTHER	\$21,087	\$15,894	\$15,900	\$15,254	\$15,254
2009	OTHER OPERATING EXPENSE	\$818,632	\$918,902	\$836,758	\$901,230	\$896,238
5000	CAPITAL EXPENDITURES	\$226,675	\$698,377	\$259,898	\$278,987	\$278,987
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,007,894</b>	<b>\$8,847,118</b>	<b>\$8,125,025</b>	<b>\$8,319,860</b>	<b>\$8,319,860</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$7,338,807	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,338,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5028	FUGITIVE APPREHENSION	\$226,675	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL: 3 Prevent and Detect Crime  
 OBJECTIVE: 1 Reduce Criminal Activity  
 STRATEGY: 4 Texas Rangers

Statewide Goal/Benchmark: 4 6  
 Service Categories:  
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$226,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$0	\$8,840,804	\$8,125,025	\$8,319,860	\$8,319,860
666	APPROPRIATED RECEIPTS	\$442,412	\$6,314	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$442,412</b>	<b>\$8,847,118</b>	<b>\$8,125,025</b>	<b>\$8,319,860</b>	<b>\$8,319,860</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,319,860</b>	<b>\$8,319,860</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,007,894</b>	<b>\$8,847,118</b>	<b>\$8,125,025</b>	<b>\$8,319,860</b>	<b>\$8,319,860</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is chapter 411, Government code.

The primary responsibility of the Texas Rangers is to provide investigative assistance to federal, state, and local law enforcement agencies both inside and outside the State of Texas

Texas Rangers are highly trained, versatile officers who investigate felony offenses, apprehend fugitives, protect life and property and execute process in criminal cases (and in civil cases where specifically directed to do so by the judge of a court of record).

The investigation of public corruption and involvement in multi-agency task forces consumes a great deal of the division's resources and time. The Division also provides security for the Governor when he travels to different locations in Texas

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            3   Prevent and Detect Crime  
 OBJECTIVE:    1   Reduce Criminal Activity  
 STRATEGY:    4   Texas Rangers

Statewide Goal/Benchmark:    4    6

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The personnel of the Texas Ranger Division develops and maintains close working partnerships with federal state, and local law enforcement agencies across the state and throughout the nation. It has long been an accepted principle in criminal investigations that, by combining resources and participating in multiagency investigative efforts, we can work more efficiently and more effectively, avoiding unnecessary duplication of effort Texas Ranger Division personnel also provide a myriad of investigative assistance and support services to law enforcement agencies across the state. Additionally, a variety of other support services are provided to federal, state, and local law enforcement agencies in the form of analytical support, technical support, and information/intelligence sharing. Important partnerships also exist between Texas Ranger Division personnel with numerous regulatory boards, commissions, and professional organizations in Texas. The most important external relationship, however, involves the effort to provide the agency's ultimate customers, the citizens of this state, a safe and secure state in which to live.



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 3 Prevent and Detect Crime

Statewide Goal/Benchmark: 4 6

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 5 Unsolved Crimes Investigation Unit

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Unsolved Crimes Investigated	0.00	48.00	48.00	48.00	48.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$488,275	\$623,512	\$615,072	\$525,066	\$525,066
1002	OTHER PERSONNEL COSTS	\$52,704	\$0	\$19,680	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$352	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,809	\$6,452	\$5,716	\$7,722	\$7,722
2003	CONSUMABLE SUPPLIES	\$15,377	\$2,118	\$1,859	\$2,512	\$2,512
2005	TRAVEL	\$39,674	\$19,807	\$11,807	\$19,807	\$19,807
2006	RENT - BUILDING	\$51,406	\$68,634	\$52,000	\$52,000	\$52,000
2007	RENT - MACHINE AND OTHER	\$1,706	\$1,137	\$1,033	\$1,396	\$1,396
2009	OTHER OPERATING EXPENSE	\$111,534	\$47,637	\$304,104	\$58,471	\$58,471
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$767,837</b>	<b>\$769,297</b>	<b>\$1,011,271</b>	<b>\$666,974</b>	<b>\$666,974</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$272,824	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$272,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
16.579.000	Byrne Formula Grant Progr	\$504	\$0	\$0	\$0	\$0
16.592.000	Local Law Enforcement Bl	\$494,509	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$495,013	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$495,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 3 Prevent and Detect Crime

Statewide Goal/Benchmark: 4 6

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 5 Unsolved Crimes Investigation Unit

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
6	STATE HIGHWAY FUND	\$0	\$769,297	\$1,011,271	\$666,974	\$666,974
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$0</b>	<b>\$769,297</b>	<b>\$1,011,271</b>	<b>\$666,974</b>	<b>\$666,974</b>
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				<b>\$666,974</b>	<b>\$666,974</b>
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$767,837</b>	<b>\$769,297</b>	<b>\$1,011,271</b>	<b>\$666,974</b>	<b>\$666,974</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is chapter 411, Government code.

With approval from the 77th Legislative Session, the Texas Ranger Division created an Unsolved Crime Investigation Team (UCIT). The mission of UCIT is to provide Texas law enforcement agencies with a process for investigating unsolved murders and/or serial or linked criminal transactions. Since there is no statute of limitations for the offense of murder, the state has the moral and statutory obligation to pursue these cases to a successful resolution or until no other leads are viable. Not all cases can be solved. There are factors such as lack of evidence and/or witnesses, lack of manpower or resources, or other mitigating circumstances that prevent successful conclusions. However, law enforcement must devote every effort to investigate these crimes to the fullest extent for the state, the victims, and their families. UCIT provides competent, victim sensitive investigations throughout the State of Texas. This increases the public's trust of the criminal justice system while reducing secondary victimization.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Unsolved Crime Investigation Team (UCIT) is comprised of ten (10) Sergeants, a Lieutenant, a Crime Analyst, and an Administrative Assistant. Since the UCIT's formation in 2002, they have actively investigated over nineteen (19) cases and as of the end of 2003, seven (7) cases have been solved.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            3   Prevent and Detect Crime  
 OBJECTIVE:    1   Reduce Criminal Activity  
 STRATEGY:     6   Crime Labs

Statewide Goal/Benchmark:    4   6

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Drug Cases Examined	45,876.00	46,076.00	38,000.00	38,000.00	38,000.00
2	Number of Examinations of Drug Exhibits	359,167.00	361,008.00	310,000.00	310,000.00	310,000.00
3	Number of Drug Trials Testified In	488.00	496.00	600.00	500.00	500.00
4	Number of Criminalistics Cases Worked	7,278.00	8,104.00	6,000.00	6,000.00	6,000.00
5	Number of Examinations on Criminalistics Evidence	346,687.00	451,194.00	270,000.00	270,000.00	270,000.00
6	Number of Criminalistics Cases Testified In	302.00	310.00	350.00	300.00	300.00
7	Number of Blood Alcohol and Toxicology Cases Completed	6,564.00	7,030.00	6,000.00	7,000.00	7,000.00
8	Number of Offender DNA Profiles Completed	22,346.00	28,000.00	45,000.00	30,000.00	30,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Drug Case Analyzed	261.66	300.45	140.00	260.97	260.97
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,545,003	\$8,707,004	\$8,110,113	\$8,356,084	\$8,376,537
1002	OTHER PERSONNEL COSTS	\$190,111	\$175,340	\$116,030	\$116,030	\$116,030
2001	PROFESSIONAL FEES AND SERVICES	\$110,015	\$238,504	\$5,579	\$5,773	\$5,579
2002	FUELS AND LUBRICANTS	\$16,352	\$15,037	\$16,386	\$16,386	\$16,386
2003	CONSUMABLE SUPPLIES	\$390,194	\$578,213	\$474,798	\$455,022	\$454,443
2005	TRAVEL	\$102,884	\$127,402	\$126,449	\$126,449	\$126,449
2006	RENT - BUILDING	\$0	\$2,560	\$2,650	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$31,714	\$26,733	\$27,579	\$27,579	\$27,579
2009	OTHER OPERATING EXPENSE	\$1,723,580	\$2,170,739	\$542,425	\$352,787	\$333,107
4000	GRANTS	\$247,781	\$864,479	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$508,429	\$937,412	\$469,511	\$458,318	\$458,318
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,866,063</b>	<b>\$13,843,423</b>	<b>\$9,891,520</b>	<b>\$9,916,928</b>	<b>\$9,916,928</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            3    Prevent and Detect Crime

Statewide Goal/Benchmark:    4    6

OBJECTIVE:    1    Reduce Criminal Activity

Service Categories:

STRATEGY:    6    Crime Labs

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Method of Financing:</b>						
	99 OPER & CHAUFFEURS LIC AC	\$9,153,355	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,153,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	555 FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$221,559	\$0	\$0	\$0
	16.560.000 Justice Research, Develo	\$0	\$305,848	\$0	\$0	\$0
	16.564.000 DNA Index Backlog Reduc.	\$1,268,821	\$2,163,933	\$0	\$0	\$0
	16.579.000 Byrne Formula Grant Progr	\$78,210	\$57,682	\$0	\$0	\$0
	16.609.003 Proj. Safe-Pass thru US Atty.	\$0	\$18,545	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,347,031	\$2,767,567	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,347,031</b>	<b>\$2,767,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	6 STATE HIGHWAY FUND	\$27,522	\$9,965,470	\$9,891,520	\$9,916,928	\$9,916,928
	666 APPROPRIATED RECEIPTS	\$1,338,155	\$1,110,386	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,365,677</b>	<b>\$11,075,856</b>	<b>\$9,891,520</b>	<b>\$9,916,928</b>	<b>\$9,916,928</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,916,928</b>	<b>\$9,916,928</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,866,063</b>	<b>\$13,843,423</b>	<b>\$9,891,520</b>	<b>\$9,916,928</b>	<b>\$9,916,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>176.5</b>	<b>188.5</b>	<b>188.5</b>	<b>188.5</b>	<b>188.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 3 Prevent and Detect Crime

Statewide Goal/Benchmark: 4 6

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 6 Crime Labs

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Crime Laboratory Service provides forensic laboratory services for all law enforcement agencies in the state

Evidence in criminal investigations is submitted by law enforcement to one of the thirteen(13) DPS Crime Laboratories for analyzation, and reporting of findings. Information contained in laboratory reports helps investigators and courts identify and determine the guilt or innocence of a suspect. Through both the Headquarters Laboratory in Austin and 12 Field Laboratories, law enforcement agencies are provided analysis of controlled substances, trace evidence samples, DNA, firearms, and blood alcohol content. In addition, the Headquarters Lab also provides services in Latent Fingerprint analysis, photography, document analysis image enhancement and toxicology. The service also assists law enforcement agencies with crime scene investigations in felony cases.

With the passage of House Bill 2703, the 78th Legislative established a crime laboratory accreditation program within the Department of Public Safety. The Director, through the Crime Laboratory Service, accredits crime laboratories in accordance with the statute and administrative rules. Further, the Department regulates forensic DNA testing in crime laboratories in the state.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The potential of DNA profiling is recognized by both the Department and local agencies as the foremost criminal evidence advancement in our times. This has created an astonishing demand for this service. The need for the efficient processing of future Combined DNA Index System(CODIS) samples from convicted offenders, together with the analysis of nonsuspect sexual assault samples, is a necessity for the success of the DNA program.

The Crime Laboratory Service has also seen a 36.9% increase in the number of controlled substance cases received in the last five(5) years, which has resulted in unacceptable backlogs. The success and timely management of laboratory analyses can only be accomplished through funding of additional personnel, space, equipment, and operating funds. We will work together with the Texas Legislature to accomplish these goals.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Planning Assistance

Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Local Government Planning Documents Reviewed	1,625.00	3,335.00	1,161.00	1,161.00	1,161.00
2	Number of Assistance Visits/Contacts	77,393.00	107,200.00	58,045.00	58,045.00	58,045.00
3	Number of Student Hours of Emergency Management Instruction Provided	75,134.00	92,800.00	66,700.00	66,700.00	66,700.00
4	Number of Emergency Management Exercises Conducted and Reported	211.00	161.00	172.00	172.00	172.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Student Hour of Emergency Management Instruction	10.88	15.23	14.13	14.13	14.13
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,240,385	\$1,391,283	\$1,391,283	\$1,644,133	\$1,644,133
1002	OTHER PERSONNEL COSTS	\$19,892	\$16,836	\$16,836	\$16,836	\$16,836
2001	PROFESSIONAL FEES AND SERVICES	\$73,625	\$16,189	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,814	\$3,528	\$3,528	\$4,888	\$4,888
2003	CONSUMABLE SUPPLIES	\$131,973	\$70,232	\$70,232	\$161,495	\$161,495
2004	UTILITIES	\$64,336	\$78,610	\$78,610	\$78,610	\$78,610
2005	TRAVEL	\$28,142	\$46,206	\$46,206	\$46,206	\$46,206
2006	RENT - BUILDING	\$1,715	\$47	\$47	\$47	\$47
2007	RENT - MACHINE AND OTHER	\$12,508	\$5,436	\$5,436	\$10,909	\$10,909
2009	OTHER OPERATING EXPENSE	\$1,996,567	\$1,792,974	\$1,797,614	\$898,396	\$898,396
4000	GRANTS	\$9,144,599	\$3,029,312	\$3,293,185	\$3,818,700	\$3,818,700
5000	CAPITAL EXPENDITURES	\$465,245	\$345,556	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,181,801</b>	<b>\$6,796,209</b>	<b>\$6,702,977</b>	<b>\$6,680,220</b>	<b>\$6,680,220</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Planning Assistance

Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Method of Financing:</b>						
99	OPER & CHAUFFEURS LIC AC	\$492,987	\$455,137	\$455,137	\$432,380	\$432,380
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$492,987</b>	<b>\$455,137</b>	<b>\$455,137</b>	<b>\$432,380</b>	<b>\$432,380</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
16.579.000	Byrne Formula Grant Progr	\$159,823	\$0	\$0	\$0	\$0
16.580.000	Edward Byrne Memorial St	\$111,327	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT	\$469,158	\$485,132	\$0	\$0	\$0
81.092.000	ENVIRONMENTAL RESTORATION	\$114,477	\$104,900	\$115,000	\$115,000	\$115,000
81.106.000	Transport of Transuranic	\$69,581	\$58,526	\$78,000	\$78,000	\$78,000
93.283.010	INVESTIGA & TECH ASSISTAN	\$0	\$29,230	\$0	\$0	\$0
97.021.000	Hazardous Materials Assistance Pgm	\$0	\$4,268	\$0	\$0	\$0
97.042.000	Emergency Mgmt Performance	\$6,995,421	\$4,157,420	\$6,054,840	\$6,054,840	\$6,054,840
97.051.000	S/L Emergency OPS Planning	\$4,696,027	\$1,495,398	\$0	\$0	\$0
97.052.000	Emergency Operations Centers	\$72,913	\$4,592	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$12,688,727	\$6,339,466	\$6,247,840	\$6,247,840	\$6,247,840
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,688,727</b>	<b>\$6,339,466</b>	<b>\$6,247,840</b>	<b>\$6,247,840</b>	<b>\$6,247,840</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$87	\$1,606	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$87</b>	<b>\$1,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,680,220</b>	<b>\$6,680,220</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,181,801</b>	<b>\$6,796,209</b>	<b>\$6,702,977</b>	<b>\$6,680,220</b>	<b>\$6,680,220</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Planning Assistance

Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Emergency Management Service's mission is to administer a comprehensive emergency management program and respond to emergencies and disasters in Texas

This is accomplished by providing a system for the mitigation of, preparation for, response to, and recovery from disasters. These responsibilities are in direct support of DPS efforts to manage emergencies and disasters. The statutory responsibilities of EMS are outlined in Subchapter C of Chapter 418 (Emergency Management) of the Government Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas' geographical patterns range from coastline to mountains, hill country to plains. Due to the size of Texas and the diversity of geographical patterns, a variety of weather patterns are experienced annually. These weather patterns are fraught with potential natural disasters, requiring constant preparation by the Emergency Management Service(EMS) and a rapid response from other Department employees should the need arise. When these disasters strike, the Department is required to divert significant numbers of personnel from their primary tasks.

EMS interfaces with various federal agencies, primarily the Federal Emergency Management Agency(FEMA), an operating element of the U.S. Department of Homeland Security. In addition, EMS is actively involved with the 35 state/volunteer agency members of the State Emergency Management Council, the 22 DPS disaster districts, the Governor's office, and the 1,464 local jurisdictions in Texas.

EMS is primarily funded by a federal Emergency Management Performance Grant(EMPG). In the past, EMPG was administered through the Federal Emergency Management Agency (FEMA). However with the formation of the Department of Homeland Security(DHS), many of the traditional FEMA programs will now become a part of the Office of Domestic Preparedness (ODP) within DHS. We have been informed that ODP will no longer fund the EMPG program. If this is true, the State must fully fund emergency management in Texas or our ability to effectively deter, prepare, respond, and recover from a natural or manmade disaster would essentially end.



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 2 Emergency and Disaster Response Coordination

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Emergency Incidents Coordinated	2,573.00	3,000.00	2,032.00	1,930.00	1,930.00
2	Number of Field Responses	318.00	297.00	297.00	282.00	282.00
3	Number of Local Governments Assisted	498.00	300.00	521.00	494.00	494.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Emergency Incident Coordinated	175.30	139.86	293.61	308.29	308.29
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$422,130	\$543,193	\$548,621	\$545,681	\$545,680
1002	OTHER PERSONNEL COSTS	\$10,828	\$12,832	\$12,832	\$12,832	\$12,832
2001	PROFESSIONAL FEES AND SERVICES	\$34	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,258	\$10,337	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,825	\$3,269	\$0	\$0	\$0
2004	UTILITIES	\$18,532	\$23,031	\$0	\$0	\$0
2005	TRAVEL	\$31,676	\$54,224	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$992	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$57,337	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$218,433	\$195,657	\$0	\$0	\$0
4000	GRANTS	\$872,073	\$695,691	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,650,126</b>	<b>\$1,539,226</b>	<b>\$561,453</b>	<b>\$558,513</b>	<b>\$558,512</b>
<b>Method of Financing:</b>						
99	OPER & CHAUFFEURS LIC AC	\$166,813	\$156,747	\$146,691	\$143,751	\$143,750
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$166,813</b>	<b>\$156,747</b>	<b>\$146,691</b>	<b>\$143,751</b>	<b>\$143,750</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL: 4 Emergency Management Statewide Goal/Benchmark: 4 1  
 OBJECTIVE: 1 Emergency Management Service Categories:  
 STRATEGY: 2 Emergency and Disaster Response Coordination Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
97.042.000	Emergency Mgmt Performance	\$498,204	\$588,636	\$414,762	\$414,762	\$414,762
97.053.000	Citizen Corps	\$985,109	\$0	\$0	\$0	\$0
97.054.000	Community Emergency Response Teams	\$0	\$793,655	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,483,313	\$1,382,291	\$414,762	\$414,762	\$414,762
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,483,313</b>	<b>\$1,382,291</b>	<b>\$414,762</b>	<b>\$414,762</b>	<b>\$414,762</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$0	\$188	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$558,513</b>	<b>\$558,512</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,650,126</b>	<b>\$1,539,226</b>	<b>\$561,453</b>	<b>\$558,513</b>	<b>\$558,512</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Emergency Management Service's mission is to administer a comprehensive emergency management program and respond to emergencies and disasters in Texas

This is accomplished by providing a system for the mitigation of, preparation for, response to, and recovery from disasters. These responsibilities are in direct support of DPS efforts to manage emergencies and disasters. The statutory responsibilities of EMS are outlined in Subchapter C of Chapter 418 (Emergency Management) of the Government Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            4    Emergency Management

Statewide Goal/Benchmark:    4    1

OBJECTIVE:    1    Emergency Management

Service Categories:

STRATEGY:    2    Emergency and Disaster Response Coordination

Service: 33    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Texas' geographical patterns range from coastline to mountains, hill country to plains. Due to the size of Texas and the diversity of geographical patterns, a variety of weather patterns are experienced annually. These weather patterns are fraught with potential natural disasters, requiring constant preparation by the Emergency Management Service (EMS) and a rapid response from other Department employees should the need arise. When these disasters strike, the Department is required to divert significant numbers of personnel from their primary tasks.

EMS interfaces with various federal agencies, primarily the Federal Emergency Management Agency (FEMA), an operating element of the U.S. Department of Homeland Security. In addition, EMS is actively involved with the 35 state/volunteer agency members of the State Emergency Management Council, the 22 DPS disaster districts, the Governor's office, and the 1,464 local jurisdictions in Texas.

EMS is primarily funded by a federal Emergency Management Performance Grant (EMPG). In the past, EMPG was administered through the Federal Emergency Management Agency (FEMA). However with the formation of the Department of Homeland Security (DHS), many of the traditional FEMA programs will now become a part of the Office of Domestic Preparedness (ODP) within DHS. We have been informed that ODP will no longer fund the EMPG program. If this is true, the State must fully fund emergency management in Texas or our ability to effectively deter, prepare, respond, and recover from a natural or manmade disaster would essentially end.

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 3 Recovery and Mitigation Assistance

Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Counties Provided Disaster Financial Assistance	526.00	160.00	93.00	88.00	88.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Assistance Request Processed	11,259.12	26,310.73	26,423.17	27,744.33	27,744.33
<b>Explanatory/Input Measures:</b>						
1	Number of Requests for Assistance Processed	0.00	468.00	470.00	446.00	446.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,416,504	\$1,249,908	\$796,759	\$809,043	\$809,043
1002	OTHER PERSONNEL COSTS	\$55,756	\$0	\$4,812	\$4,812	\$4,812
2001	PROFESSIONAL FEES AND SERVICES	\$153,879	\$11,632	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,568	\$2,668	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,844	\$5,187	\$0	\$0	\$0
2004	UTILITIES	\$58,344	\$42,244	\$0	\$0	\$0
2005	TRAVEL	\$151,593	\$53,101	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$67	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$864,237	\$403,344	\$0	\$0	\$0
4000	GRANTS	\$136,662,290	\$99,356,029	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$139,371,015</b>	<b>\$101,124,180</b>	<b>\$801,571</b>	<b>\$813,855</b>	<b>\$813,855</b>
<b>Method of Financing:</b>						
99	OPER & CHAUFFEURS LIC AC	\$406,254	\$392,945	\$332,853	\$345,137	\$345,137
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$406,254</b>	<b>\$392,945</b>	<b>\$332,853</b>	<b>\$345,137</b>	<b>\$345,137</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 3 Recovery and Mitigation Assistance

Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
83.000.005	Acquisition Elevation Supp Grants	\$1,207,300	\$5,258,655	\$0	\$0	\$0
83.516.000	Disaster Assistance	\$78,937	\$1,671	\$0	\$0	\$0
83.535.000	MITIGATION ASSISTANCE	\$130,000	\$0	\$0	\$0	\$0
97.032.000	Crisis Counseling	\$0	\$242,639	\$0	\$0	\$0
97.035.000	Individual and Family Grants	\$0	\$2,070,515	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$108,200,958	\$55,100,707	\$0	\$0	\$0
97.039.000	Hazard Mitigation Grant	\$25,080,264	\$37,156,441	\$0	\$0	\$0
97.042.000	Emergency Mgmt Performance	\$485,384	\$333,334	\$468,718	\$468,718	\$468,718
97.047.000	Pre-disaster Mitigation	\$213,388	\$371,643	\$0	\$0	\$0
97.050.000	Indvdl. & Househld Other Needs	\$3,567,499	\$195,587	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$138,963,730	\$100,731,192	\$468,718	\$468,718	\$468,718
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$138,963,730</b>	<b>\$100,731,192</b>	<b>\$468,718</b>	<b>\$468,718</b>	<b>\$468,718</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$1,031	\$43	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,031</b>	<b>\$43</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$813,855</b>	<b>\$813,855</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$139,371,015</b>	<b>\$101,124,180</b>	<b>\$801,571</b>	<b>\$813,855</b>	<b>\$813,855</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 3 Recovery and Mitigation Assistance

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Emergency Management Service's mission is to administer a comprehensive emergency management program and respond to emergencies and disasters in Texas

This is accomplished by providing a system for the mitigation of, preparation for, response to, and recovery from disasters. These responsibilities are in direct support of DPS efforts to manage emergencies and disasters. The statutory responsibilities of EMS are outlined in Subchapter C of Chapter 418 (Emergency Management) of the Government Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas' geographical patterns range from coastline to mountains, hill country to plains. Due to the size of Texas and the diversity of geographical patterns, a variety of weather patterns are experienced annually. These weather patterns are fraught with potential natural disasters, requiring constant preparation by the Emergency Management Service(EMS) and a rapid response from other Department employees should the need arise. When these disasters strike, the Department is required to divert significant numbers of personnel from their primary tasks.

EMS interfaces with various federal agencies, primarily the Federal Emergency Management Agency(FEMA), an operating element of the U.S. Department of Homeland Security. In addition, EMS is actively involved with the 35 state/volunteer agency members of the State Emergency Management Council, the 22 DPS disaster districts, the Governor's office, and the 1,464 local jurisdictions in Texas.

EMS is primarily funded by a federal Emergency Management Performance Grant(EMPG). In the past, EMPG was administered through the Federal Emergency Management Agency (FEMA). However with the formation of the Department of Homeland Security(DHS), many of the traditional FEMA programs will now become a part of the Office of Domestic Preparedness (ODP) within DHS. We have been informed that ODP will no longer fund the EMPG program. If this is true, the State must fully fund emergency management in Texas or our ability to effectively deter, prepare, respond, and recover from a natural or manmade disaster would essentially end.

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 4 Emergency Operations Center

Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Severe Weather-related Messages Broadcast	392,952.00	199,017.00	74,089.00	70,384.00	70,384.00
2	Number of Emergency Incidents Coordinated- EOC	0.00	0.00	0.00	4.00	4.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$322,594	\$481,966	\$363,599	\$382,341	\$382,341
1002	OTHER PERSONNEL COSTS	\$9,384	\$0	\$0	\$5,771	\$5,771
2001	PROFESSIONAL FEES AND SERVICES	\$37,608	\$5,265	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$14	\$143	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,476	\$20,408	\$0	\$0	\$0
2004	UTILITIES	\$4,056	\$46,027	\$0	\$0	\$0
2005	TRAVEL	\$813	\$7,700	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,284	\$1,670	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$201,587	\$90,774	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,385,305	\$9,235	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,974,121</b>	<b>\$663,188</b>	<b>\$363,599</b>	<b>\$388,112</b>	<b>\$388,112</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
16.579.000	Byrne Formula Grant Progr	\$0	\$23,345	\$0	\$0	\$0
16.592.000	Local Law Enforcement Bl	\$1,579,360	\$55,102	\$0	\$0	\$0
97.042.000	Emergency Mgmt Performance	\$123,897	\$27,331	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,703,257	\$105,778	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,703,257</b>	<b>\$105,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$270,864	\$557,410	\$363,599	\$388,112	\$388,112

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
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Agency code: **405**      Agency name: **Department of Public Safety**

GOAL:            4    Emergency Management  
 OBJECTIVE:    1    Emergency Management  
 STRATEGY:    4    Emergency Operations Center

Statewide Goal/Benchmark:    4    1  
 Service Categories:  
 Service: 33    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
666	APPROPRIATED RECEIPTS	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$270,864</b>	<b>\$557,410</b>	<b>\$363,599</b>	<b>\$388,112</b>	<b>\$388,112</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$388,112</b>	<b>\$388,112</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,974,121</b>	<b>\$663,188</b>	<b>\$363,599</b>	<b>\$388,112</b>	<b>\$388,112</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Emergency Operations Center provides the coordination and liaison necessary for interfacing with other communications and information systems of the other law enforcement and criminal justice agencies. This Center operates three shifts to provide coverage 24 hours a day, 7 days a week.

Staff members use a complex set of communications systems, including telephones, satellite telephones, facsimiles, email systems, paging systems, secure telephones, audio teleconferencing equipment, video teleconferencing systems, and a variety of radio systems, to provide an accurate and rapid exchange of information among headquarters, DPS field offices, state and federal agencies and local governments

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Emergency Operations Center (EOC) staff monitors incidents and emergencies throughout the state and prepares and disseminates situation reports on current incidents and continuing threats on a daily basis to the DPS senior staff, Governor's Office, other state agencies, and federal agencies. The EOC serves as the state warning point for the National Warning System (NAWAS) and is the controlling agency for the Texas Warning System (TEWAS). NAWAS participants include the FEMA National Emergency Operations Center, FEMA regional headquarters, National Weather Service office, U.S. Coast Guard districts, and the U.S. Department of Energy nuclear weapons plant located in Carson County. The EOC is networked with DPS offices that serve as regional warning points through TEWAS.



**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            5 Regulatory Programs  
 OBJECTIVE:    1 Concealed Handguns  
 STRATEGY:    1 Concealed Handguns

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Original Handgun Licenses Issued	58,439.00	25,930.00	65,748.00	27,960.00	27,960.00
2	Number of Renewal Handgun Licenses Issued	28,626.00	25,840.00	27,960.00	33,545.00	39,497.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,689,171	\$1,573,109	\$1,573,615	\$1,554,957	\$1,554,957
1002	OTHER PERSONNEL COSTS	\$71,180	\$15,216	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$182,372	\$533,301	\$533,301	\$549,300	\$549,300
2002	FUELS AND LUBRICANTS	\$738	\$920	\$920	\$892	\$892
2003	CONSUMABLE SUPPLIES	\$0	\$80,079	\$80,706	\$82,981	\$82,981
2005	TRAVEL	\$5,481	\$4,686	\$4,686	\$4,827	\$4,827
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,276	\$1,805	\$1,805	\$1,859	\$1,859
2009	OTHER OPERATING EXPENSE	\$2,363,546	\$2,008,578	\$2,027,612	\$1,881,409	\$1,782,829
5000	CAPITAL EXPENDITURES	\$0	\$25,000	\$5,000	\$240,420	\$339,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,315,764</b>	<b>\$4,242,694</b>	<b>\$4,227,645</b>	<b>\$4,316,645</b>	<b>\$4,316,645</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
991	CONCEALD HANDGUN LIC ACCT	\$4,313,060	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,313,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$0	\$4,242,645	\$4,227,645	\$4,316,645	\$4,316,645
666	APPROPRIATED RECEIPTS	\$2,704	\$49	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,704</b>	<b>\$4,242,694</b>	<b>\$4,227,645</b>	<b>\$4,316,645</b>	<b>\$4,316,645</b>

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            5 Regulatory Programs  
 OBJECTIVE:    1 Concealed Handguns  
 STRATEGY:    1 Concealed Handguns

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$4,316,645	\$4,316,645
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$4,315,764	\$4,242,694	\$4,227,645	\$4,316,645	\$4,316,645
<b>FULL TIME EQUIVALENT POSITIONS:</b>		52.0	52.0	52.0	52.0	52.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Texas Concealed Handgun License Law, Chapter 4H, Subchapter H, Government Code governs this Strategy. The Concealed Handgun Licensing Program requires the Department to license persons to carry concealed handguns, to certify instructors to train license applicants, to perform comprehensive background and criminal history checks on license applicants and to administer a renewal process for existing eligible license holders

In December 2003, the Department created the Regulatory Licensing Service to combine the preexisting DPS Concealed Handgun Licensing Program with the private security licensing and regulation function that had been added to the Department during the 78th Regular Legislative Session.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Texas Concealed Handgun License acts as an exception to the national background check usually required by federal law as a condition if purchasing a firearm. This requires the Concealed Handgun Bureau to work closely with the federal National Instant Criminal Background Check System (NICS) as well as working with local, Texas, and other state criminal justice agencies to discover disqualifying criminal history information

The laws, policies, and administration of the Texas CHL program must continue to meet federal requirements from FBI and ATF. New requirements include additional checks on persons reporting non-U.S. place of birth or citizenship.

Administration of the handgun licensing program is dependent upon statutes and rulings in other states regarding nonresident licensing, and reciprocal agreements. A resident of another state may receive a Texas concealed handgun license if that state does not have a concealed handgun licensing program. In addition, reciprocal agreements with other states are possible if the background searches for the other state's handgun licensing program prohibit licensing if the applicant would not be eligible to purchase a gun under federal guidelines. The current and future status of these conditions in other states affect licensing actions taken by the department regarding handgun licensing issues.

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 2 Polygraph Examiners Board

Service Categories:

STRATEGY: 1 Administer and Enforce the Polygraph Examiners Act

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Investigations Conducted	37.00	45.00	35.00	42.00	42.00
2	Number of Complaints Resolved	8.00	6.00	15.00	12.00	12.00
3	Number of Individuals Examined	26.00	34.00	40.00	30.00	30.00
4	Number of Examination Sessions Conducted	5.00	7.00	6.00	6.00	6.00
5	Number of New Licenses Issued to Individuals	13.00	33.00	10.00	15.00	15.00
6	Number of Individual Licenses Renewed	221.00	219.00	235.00	240.00	245.00
<b>Efficiency Measures:</b>						
1	Average Time for Complaint Resolution	91.00	43.00	90.00	90.00	90.00
2	Average Cost Per Complaint Resolved	364.00	250.00	450.00	450.00	450.00
3	Average Cost Per Exam Administered	120.00	85.00	100.00	100.00	100.00
4	Average Licensing Cost Per Individual License Issued	61.00	60.00	60.00	60.00	60.00
5	Percentage of New Individual Licenses Issued within Ten Days	100.00	100.00	99.00	99.00	99.00
6	Percentage of Individual Licenses Renewed within Seven Days	100.00	100.00	99.00	99.00	99.00
<b>Explanatory/Input Measures:</b>						
1	Number of Jurisdictional Complaints Received	9.00	7.00	12.00	12.00	12.00
2	Licensing Examination Pass Rate	97.00	94.00	95.00	95.00	95.00
3	Total Number of Individuals Licensed	248.00	238.00	255.00	255.00	260.00
4	Number of New Internship Licenses Issued	24.00	17.00	15.00	15.00	15.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$65,632	\$66,432	\$68,032	\$68,032	\$68,032
1002	OTHER PERSONNEL COSTS	\$1,560	\$1,920	\$2,160	\$1,960	\$1,960
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$1,000	\$1,000	\$1,000

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 2 Polygraph Examiners Board

Service Categories:

STRATEGY: 1 Administer and Enforce the Polygraph Examiners Act

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2002	FUELS AND LUBRICANTS	\$35	\$200	\$400	\$300	\$300
2003	CONSUMABLE SUPPLIES	\$1,169	\$6,525	\$3,139	\$3,509	\$3,509
2004	UTILITIES	\$391	\$1,756	\$1,800	\$1,750	\$1,750
2005	TRAVEL	\$7,054	\$7,359	\$12,104	\$7,400	\$7,400
2007	RENT - MACHINE AND OTHER	\$0	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$10,382	\$5,588	\$2,145	\$2,265	\$2,265
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$86,223</b>	<b>\$91,280</b>	<b>\$91,280</b>	<b>\$86,716</b>	<b>\$86,716</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$86,223	\$91,280	\$91,280	\$86,716	\$86,716
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$86,223</b>	<b>\$91,280</b>	<b>\$91,280</b>	<b>\$86,716</b>	<b>\$86,716</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$86,716</b>	<b>\$86,716</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$86,223</b>	<b>\$91,280</b>	<b>\$91,280</b>	<b>\$86,716</b>	<b>\$86,716</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:	5	Regulatory Programs	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Polygraph Examiners Board	Service Categories:		
STRATEGY:	1	Administer and Enforce the Polygraph Examiners Act	Service:	34	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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In 1965 the 59th Legislature, Regular Session, enacted the Texas Polygraph Examiners Act[Article 4413(29cc), Vernon Texas Civil Statutes] to protect the public and thereby established the Texas Polygraph Examiners within the Law Enforcement Training Division of the Engineering Extension Service of the Texas A&M System The Legislature, at that time, was responding to concerns that the public was not adequately protected from incompetent Polygraph Examiners, inadequate polygraph equipment and the resulting use of confidential information secured through the use of Polygraph

Senate Bill 441 of the 67th Legislature, Regular Session, created the Polygraph Examiners Board as a separate state agency, effective September 1, 1981. The 76th Legislature, by House Bill 1355, repealed Article 4413(29cc)VACS. The Polygraph Examiners Act is now under the Texas Occupation Code, Chapter 1703. However, legal citation can still be found in VACS, Act 4413(29cc).

The Polygraph Examiners Act provides for administrative proceedings and court review, establishes minimum instrumentation requirements, and prohibits the use of instruments that do not meet these requirements. It provides for administrative, civil, and criminal relief for violations of the Act. Permissible fees are fixed by statute, modified by the Appropriations Act as needed. In the 77th Texas Legislature, the agency became a line item on the Department of Public Safety's budget, yet remained autonomous due to other regulation

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Polygraph Examiners Board is composed of seven (7) board members, appointed by the Governor with the advice and consent of the Senate, for a term of six (6) years each. Two (2) members are law enforcement polygraph examiners, two (2) members are Commercial Polygraph Examiners, and there are three (3) public members who are not Polygraph Examiners. The board is the policy making and regulatory authority of the Polygraph profession in the state of Texas. This agency currently has two (2) employees, an executive officer and an administrative assistant. The executive officer is required to be a licensed Polygraph Examiner with prior investigative experience; a law enforcement background is preferred.

The enactment of the Employee Polygraph Protection Act of 1988 (EPPA), Public Law, 100-347, displaced many Licensed Polygraph Examiners. In the years since EPPA's enactment the number of licensees has declined from 575 in the 1989 fiscal year to 218 current licensees today. Most of the licensees who have not yet renewed their licenses were in private practice and were unable to afford the high costs associated with the administration of polygraph examinations under the federal law. The U.S. Department of Labor, Wage and Hour Division, is charged with the enforcement of EPPA. These federal officials can only access polygraph records by written permission of the individual polygraph subject. A licensee found in violation of EPPA could possibly be charged by the state for violations under the Act for unworthiness or incompetence.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            5    Regulatory Programs  
 OBJECTIVE:    3    Private Security Board  
 STRATEGY:    1    Private Security Board-Investigations

Statewide Goal/Benchmark:    4    0  
 Service Categories:  
 Service: 34    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Cases Resolved	1,001.00	800.00	12,900.00	800.00	800.00
2	Number of Investigations Conducted	603.00	1,870.00	12,900.00	1,870.00	1,870.00
<b>Efficiency Measures:</b>						
1	Average Time for Case Resolution	29.00	175.00	32.00	175.00	175.00
2	Average Cost Per Case Resolved	25.05	495.00	34.85	495.00	495.00
<b>Explanatory/Input Measures:</b>						
1	Number of Jurisdictional Cases Received	17,381.00	22,560.00	12,900.00	22,560.00	22,560.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$405,489	\$203,183	\$217,054	\$248,675	\$248,676
1002	OTHER PERSONNEL COSTS	\$49,527	\$18,659	\$11,675	\$11,675	\$11,675
2002	FUELS AND LUBRICANTS	\$0	\$1,583	\$3,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$4,237	\$3,888	\$5,000	\$6,000	\$6,000
2004	UTILITIES	\$24,804	\$5,439	\$8,000	\$8,000	\$8,000
2005	TRAVEL	\$25,226	\$4,724	\$9,000	\$9,000	\$9,000
2006	RENT - BUILDING	\$81,811	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,346	\$6,247	\$9,800	\$9,800	\$9,800
2009	OTHER OPERATING EXPENSE	\$63,964	\$74,786	\$48,100	\$61,085	\$55,738
5000	CAPITAL EXPENDITURES	\$107,140	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$778,544</b>	<b>\$318,509</b>	<b>\$311,629</b>	<b>\$358,235</b>	<b>\$352,889</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$709,021	\$183,500	\$156,629	\$203,235	\$197,889
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$709,021</b>	<b>\$183,500</b>	<b>\$156,629</b>	<b>\$203,235</b>	<b>\$197,889</b>

Method of Financing:

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 1 Private Security Board-Investigations

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
666	APPROPRIATED RECEIPTS	\$69,523	\$135,009	\$155,000	\$155,000	\$155,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$69,523</b>	<b>\$135,009</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$358,235</b>	<b>\$352,889</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$778,544</b>	<b>\$318,509</b>	<b>\$311,629</b>	<b>\$358,235</b>	<b>\$352,889</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

During the 78th Legislative Session, the duties of the former Commission on Private Security were transferred to the Department of Public Safety, effective February 1, 2004. This is codified in the Texas Occupation Code, Section 1702.005.

The Department created the Regulatory Licensing Service to combine the pre-existing DPS Concealed Handgun Licensing program with the Private Security Licensing and Regulation function.

The Private Security Bureau's goal is to aggressively enforce the provisions of the Private Security Act for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel

Funding in this strategy allows investigations associated with allegations of administrative or criminal violations

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            5    Regulatory Programs

Statewide Goal/Benchmark:    4    0

OBJECTIVE:    3    Private Security Board

Service Categories:

STRATEGY:    1    Private Security Board-Investigations

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The 78th Texas Legislature transferred the Commission on Private Security to the Department and significantly reduced their budget and FTE level. The Department has created a Private Security Bureau to take on the responsibilities of the former Commission; however, the budget and personnel cuts have resulted in large backlogs. In an effort to reduce these backlogs, three (3) temporary employees have been assigned to the Private Security Bureau. In addition, four (4) employees from other divisions have been temporarily assigned to the Bureau and we are in the process of assigning five (5) vacant FTE positions to the Bureau. The Department is also undertaking a project to reengineer the Bureau's database in order to increase levels of automation and streamline the application process, which we expect to assist in reducing the backlog. It is clear, however, that the Bureau will be unable to eliminate its backlog and return to timely processing without additional assistance. Further, the addition of locksmiths and company employees who perform outside investigations to the regulated population during the previous session will result in a significant increase in the number of applications received by the Bureau beginning September, 2004. An exceptional item is included in this request for additional personnel and adequate funding. If approved, the Department will be able to perform all statutory duties related to the private security industry.



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 2 Private Security Board-Enforcement

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Criminal Cases Presented to Local Prosecutors	50.00	27.00	93.00	30.00	30.00
2	Number of Cases Settled, Dismissed, or Set for Hearing	300.00	632.00	1,641.00	630.00	630.00
3	Number of Docketed Administrative Cases Closed	300.00	267.00	1,641.00	270.00	270.00
4	Number of Disciplinary Actions	0.00	0.00	0.00	270.00	270.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Disciplinary Action	380.25	550.00	135.53	550.00	550.00
<b>Explanatory/Input Measures:</b>						
1	Average Time for Final Disposition in Docketed Cases before SOAH	86.00	0.00	90.00	90.00	90.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$204,849	\$97,109	\$96,331	\$91,861	\$91,861
1002	OTHER PERSONNEL COSTS	\$15,253	\$1,200	\$1,200	\$1,200	\$1,200
2003	CONSUMABLE SUPPLIES	\$644	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,885	\$165	\$0	\$0	\$0
2005	TRAVEL	\$734	\$223	\$0	\$0	\$0
2006	RENT - BUILDING	\$18,694	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$925	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,916	\$142	\$1,360	\$861	\$860
5000	CAPITAL EXPENDITURES	\$2,415	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$258,315</b>	<b>\$98,839</b>	<b>\$98,891</b>	<b>\$93,922</b>	<b>\$93,921</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$255,005	\$98,839	\$98,891	\$93,922	\$93,921
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$255,005</b>	<b>\$98,839</b>	<b>\$98,891</b>	<b>\$93,922</b>	<b>\$93,921</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            5    Regulatory Programs

Statewide Goal/Benchmark:    4    0

OBJECTIVE:    3    Private Security Board

Service Categories:

STRATEGY:    2    Private Security Board-Enforcement

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$3,310	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$93,922</b>	<b>\$93,921</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$258,315</b>	<b>\$98,839</b>	<b>\$98,891</b>	<b>\$93,922</b>	<b>\$93,921</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

During the 78th Legislative Session, the duties of the former Commission on Private Security were transferred to the Department of Public Safety, effective February 1, 2004. This is codified in the Texas Occupations Code, Section 1702.005.

The Department created the Regulatory Licensing Service to combine the pre-existing DPS Concealed Handgun Licensing Program with the Private Security Licensing and Regulation function.

The Private Security Bureau's goal is to aggressively enforce the provisions of the Private Security Act for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel

Funding in this strategy allows enforcement of statutes and regulation of companies and individuals within the security industry in Texas

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:	5	Regulatory Programs	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	3	Private Security Board	Service Categories:		
STRATEGY:	2	Private Security Board-Enforcement	Service:	34	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The 78th Texas Legislature transferred the Commission on Private Security to the Department and significantly reduced their budget and FTE level. The Department has created a Private Security Bureau to take on the responsibilities of the former Commission; however, the budget and personnel cuts have resulted in large backlogs. In an effort to reduce these backlogs, three (3) temporary employees have been assigned to the Private Security Bureau. In addition, four (4) employees from other divisions have been temporarily assigned to the Bureau and we are in the process of assigning five (5) vacant FTE positions to the Bureau. The Department is also undertaking a project to reengineer the Bureau's database in order to increase levels of automation and streamline the application process, which we expect to assist in reducing the backlog. It is clear, however, that the Bureau will be unable to eliminate its backlog and return to timely processing without additional assistance. Further, the addition of locksmiths and company employees who perform outside investigations to the regulated population during the previous session will result in a significant increase in the number of applications received by the Bureau beginning September, 2004. An exceptional item is included in this request for additional personnel and adequate funding. If approved, the Department will be able to perform all statutory duties related to the private security industry.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 3 Private Security Board-Licenses and Registration

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Individuals Examined	118.00	1,064.00	1,010.00	1,000.00	1,000.00
2	Number of Examination Sessions Conducted	16.00	28.00	50.00	30.00	30.00
3	Number of Employee Information Update Forms Accepted and Processed	3,800.00	5,333.00	19,500.00	5,400.00	5,400.00
4	Number of New Licenses Issued to Individuals	3,643.00	8,260.00	32,000.00	8,300.00	8,300.00
5	Number of Individual Licenses Renewed	3,343.00	6,100.00	8,000.00	6,100.00	6,100.00
<b>Efficiency Measures:</b>						
1	Average Time Forwarding Fingerprint Cards to DPS for Classification	9.00	9.00	9.00	9.00	8.00
2	Average Licensing Cost Per Individual License Issued	15.00	17.00	7.56	20.00	20.00
3	Average Licensing Cost Per Facility License Issued	50.00	144.00	70.00	145.00	145.00
4	Average Cost Per Exam Administered	53.00	49.00	58.00	50.00	50.00
5	Average Time for Individual Registration and Board Renewal	30.00	28.00	30.00	30.00	30.00
6	Average Time for Individual Registration and Board Issuance	50.00	144.00	60.00	145.00	145.00
7	Average Time for Facility License Issuance	152.00	146.00	45.00	145.00	145.00
8	Percentage of New Individual Licenses Issued within Ten Days	30.00	30.00	30.00	30.00	30.00
9	Percentage of Individual License Renewals Issued within Seven Days	8.00	5.00	12.00	5.00	5.00
<b>Explanatory/Input Measures:</b>						
1	Number of Fingerprint Cards Forwarded to DPS for Classification	4,835.00	32,310.00	32,000.00	35,000.00	35,000.00
2	Number of Criminal History Records Received	1,040.00	1,533.00	8,000.00	8,000.00	8,000.00

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 3 Private Security Board-Licenses and Registration

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
3	Examination Pass Rate	74.00	85.00	65.00	75.00	75.00
4	Total Number of Individuals Licensed	91,565.00	119,000.00	120,000.00	120,000.00	120,000.00
5	Total Number of Business Facilities Licensed	3,444.00	3,500.00	3,470.00	3,500.00	3,500.00
6	Total Number of Programs and Schools Licensed	154.00	150.00	175.00	150.00	150.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$472,103	\$182,636	\$204,527	\$196,635	\$196,635
1002	OTHER PERSONNEL COSTS	\$68,668	\$22,083	\$10,640	\$4,640	\$4,640
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$44,904	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,787	\$0	\$6,920	\$0	\$0
2004	UTILITIES	\$10,359	\$0	\$0	\$0	\$0
2005	TRAVEL	\$72	\$0	\$5,000	\$0	\$0
2006	RENT - BUILDING	\$44,591	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,424	\$6,863	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$95,178	\$9,896	\$17,808	\$2,581	\$2,580
5000	CAPITAL EXPENDITURES	\$810	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$715,992</b>	<b>\$266,382</b>	<b>\$244,895</b>	<b>\$203,856</b>	<b>\$203,855</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$618,314	\$266,382	\$244,895	\$203,856	\$203,855
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$618,314</b>	<b>\$266,382</b>	<b>\$244,895</b>	<b>\$203,856</b>	<b>\$203,855</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$97,678	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$97,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 3 Private Security Board-Licenses and Registration

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$203,856	\$203,855
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$715,992	\$266,382	\$244,895	\$203,856	\$203,855
<b>FULL TIME EQUIVALENT POSITIONS:</b>		19.0	7.0	7.0	7.0	7.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

During the 78th Legislative Session, the duties of the former Commission on Private Security were transferred to the Department of Public Safety, effective February 1, 2004. This is codified in the Texas Occupations Code, Section 1702.005.

The Department created the Regulatory Licensing Service to combine the pre-existing DPS Concealed Handgun Licensing Program with the Private Security Licensing and Regulation function.

The Private Security Bureau's goal is to aggressively enforce the provisions of the Private Security Act for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel

Funding in this strategy provides for the licensing and registration of individuals and companies within the security industry in Texas

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 78th Texas Legislature transferred the Commission on Private Security to the Department and significantly reduced their budget and FTE level. The Department has created a Private Security Bureau to take on the responsibilities of the former Commission; however, the budget and personnel cuts have resulted in large backlogs. In an effort to reduce these backlogs, three (3) temporary employees have been assigned to the Private Security Bureau. In addition, four (4) employees from other divisions have been temporarily assigned to the Bureau and we are in the process of assigning five (5) vacant FTE positions to the Bureau. The Department is also undertaking a project to reengineer the Bureau's database in order to increase levels of automation and streamline the application process, which we expect to assist in reducing the backlog. It is clear, however, that the Bureau will be unable to eliminate its backlog and return to timely processing without additional assistance. Further, the addition of locksmiths and company employees who perform outside investigations to the regulated population during the previous session will result in a significant increase in the number of applications received by the Bureau beginning September, 2004. An exceptional item is included in this request for additional personnel and adequate funding. If approved, the Department will be able to perform all statutory duties related to the private security industry.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support  
 OBJECTIVE: 1 Indirect Administration and Support  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 4 13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,027,541	\$8,052,855	\$7,731,912	\$7,679,816	\$7,680,816
1002	OTHER PERSONNEL COSTS	\$255,426	\$247,694	\$176,917	\$176,917	\$176,917
2001	PROFESSIONAL FEES AND SERVICES	\$55,804	\$78,692	\$121,300	\$121,300	\$121,300
2002	FUELS AND LUBRICANTS	\$12,337	\$13,864	\$15,100	\$18,200	\$18,300
2003	CONSUMABLE SUPPLIES	\$117,764	\$179,961	\$191,385	\$217,304	\$218,304
2005	TRAVEL	\$60,484	\$75,969	\$81,500	\$60,000	\$60,000
2006	RENT - BUILDING	\$725	\$667	\$667	\$667	\$667
2007	RENT - MACHINE AND OTHER	\$46,173	\$42,905	\$45,431	\$45,431	\$45,431
2009	OTHER OPERATING EXPENSE	\$548,408	\$461,342	\$404,829	\$414,070	\$411,970
5000	CAPITAL EXPENDITURES	\$330,234	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,454,896</b>	<b>\$9,178,949</b>	<b>\$8,794,041</b>	<b>\$8,758,705</b>	<b>\$8,758,705</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	16.575.000 Crime Victim Assistance	\$145,580	\$128,719	\$0	\$0	\$0
	20.218.000 Motor Carrier Safety Assi	\$0	\$23,192	\$0	\$0	\$0
	20.600.000 State and Community Highw	\$79,470	\$61,047	\$49,429	\$49,429	\$49,429
	95.000.015 TINS MULTI REGIONAL	\$13,933	\$16,912	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$238,983	\$229,870	\$49,429	\$49,429	\$49,429
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$238,983</b>	<b>\$229,870</b>	<b>\$49,429</b>	<b>\$49,429</b>	<b>\$49,429</b>
<b>Method of Financing:</b>						
	6 STATE HIGHWAY FUND	\$8,701,269	\$8,801,613	\$8,744,612	\$8,709,276	\$8,709,276
	444 CRIMINAL JUSTICE GRANTS	\$142,286	\$121,060	\$0	\$0	\$0
	666 APPROPRIATED RECEIPTS	\$372,358	\$26,406	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            6   Indirect Administration and Support  
 OBJECTIVE:    1   Indirect Administration and Support  
 STRATEGY:     1   Central Administration

Statewide Goal/Benchmark:    4   13  
 Service Categories:  
 Service: 09    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,215,913</b>	<b>\$8,949,079</b>	<b>\$8,744,612</b>	<b>\$8,709,276</b>	<b>\$8,709,276</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,758,705</b>	<b>\$8,758,705</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,454,896</b>	<b>\$9,178,949</b>	<b>\$8,794,041</b>	<b>\$8,758,705</b>	<b>\$8,758,705</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>236.0</b>	<b>237.0</b>	<b>237.0</b>	<b>237.0</b>	<b>237.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Chapter 411, Government Code vests oversight of the Department in the Public Safety Commission, a three-member board appointed by the Governor and serving six-year terms. The day-to-day operations of the Department are the responsibility of the Director who is supported by an Assistant Director

Included in this strategy is the office of Audit and Inspection, which reports directly to the Public Safety Commission This unit is established in Chapter 411.211, Government Code.

Also included in the Central Administration strategy are the office of General Counsel, Accounting, Human Resources, Psychological Services, Legislative Liaison, Public Information Office, Internal Affairs and the Dispute Resolution Coordinator.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support

Statewide Goal/Benchmark: 4 13

OBJECTIVE: 1 Indirect Administration and Support

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Department of Public Safety participated in the 2001-2002 Survey of Organizational Excellence from the University of Texas School of Social Work. The Agency experienced general improvement in scores over the previous surveys. There were, however, several areas where the marks remained below average. Also, the number of employees participating in the survey has gone steadily down over the last few years.

In 2003, the Department, with the assistance of the University of Texas School of Social Work, designed and administered an internal survey targeting several low scoring areas. The purpose of the internal survey was to ask more detailed questions concerning the identified poor scoring areas. This, in turn, will allow the Department to identify the underlying causes of the previous negative responses. The results of this survey are still under review and a plan is being formulated to address problem issues identified.

The Department of Public Safety also participated in the Customer Service Survey from the University of Texas School of Social Work. Our score for overall customer satisfaction continues to be very high.

The Human Resources Bureau developed and implemented a mandatory drugtesting program for employees in safety sensitive positions in the agency. The program consists of random, for cause and critical incident drug testing.

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:    2 Information Resources

Statewide Goal/Benchmark:    4    13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Trouble Calls Handled	90,267.00	80,000.00	120,000.00	120,000.00	120,000.00
2	Number of Students Certified as TLETS Operators	1,135.00	1,229.00	1,400.00	1,400.00	1,400.00
<b>Explanatory/Input Measures:</b>						
1	Number of System Violations Detected and Sanctions Imposed	621.00	1,200.00	180.00	600.00	600.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,636,123	\$9,480,578	\$9,309,847	\$9,553,415	\$9,553,416
1002	OTHER PERSONNEL COSTS	\$337,357	\$140,556	\$124,920	\$124,920	\$124,920
2001	PROFESSIONAL FEES AND SERVICES	\$1,091,852	\$1,083,200	\$2,101,061	\$1,009,159	\$1,022,234
2002	FUELS AND LUBRICANTS	\$2,637	\$2,200	\$2,200	\$2,200	\$2,200
2003	CONSUMABLE SUPPLIES	\$218,888	\$320,750	\$320,750	\$320,750	\$320,750
2005	TRAVEL	\$27,416	\$65,960	\$65,500	\$65,500	\$65,500
2006	RENT - BUILDING	\$16,749	\$11,000	\$11,000	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$63,719	\$48,000	\$48,000	\$48,000	\$48,000
2008	DEBT SERVICE	\$0	\$257,237	\$1,773,242	\$1,686,479	\$1,725,702
2009	OTHER OPERATING EXPENSE	\$8,152,015	\$7,828,082	\$8,991,795	\$6,157,119	\$6,104,821
5000	CAPITAL EXPENDITURES	\$4,335,493	\$419,615	\$2,846,403	\$2,312,739	\$2,312,739
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,882,249</b>	<b>\$19,657,178</b>	<b>\$25,594,718</b>	<b>\$21,291,281</b>	<b>\$21,291,282</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,372,561	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,372,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL: 6 Indirect Administration and Support  
 OBJECTIVE: 1 Indirect Administration and Support  
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 4 13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
00.405.006	NAT'L ASSET SEIZURE	\$0	\$62,259	\$0	\$0	\$0
20.218.006	Social Security # Verification	\$108,273	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$108,273	\$62,259	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$108,273</b>	<b>\$62,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$22,395,933	\$19,578,637	\$25,594,718	\$21,291,281	\$21,291,282
666	APPROPRIATED RECEIPTS	\$5,482	\$16,282	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,401,415</b>	<b>\$19,594,919</b>	<b>\$25,594,718</b>	<b>\$21,291,281</b>	<b>\$21,291,282</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,291,281</b>	<b>\$21,291,282</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$23,882,249</b>	<b>\$19,657,178</b>	<b>\$25,594,718</b>	<b>\$21,291,281</b>	<b>\$21,291,282</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>213.0</b>	<b>213.0</b>	<b>213.0</b>	<b>213.0</b>	<b>213.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Information Management Service (IMS) provides technical services to DPS in networking, desktop support, technical support, data processing, web applications, and other custom applications. Other law enforcement agencies benefit as well from the technical services we provide. IMS is divided into seven (7) sections, with each providing different technical services.

The Information Resources Section was created in response to legislation requiring all agencies to effectively manage their Information Technology (Texas Administrative Code 201). This is sometimes referred to as the IRM Act. Also created was a new state agency known as the Department of Information Resources (DIR) to monitor and administer this Act.

The Information Resources Section (IRS) is a small group of eight (8) individuals who report to the Director and work closely with the Assistant Director and Information Management Service's Chief coordinating and reporting the Agency's activities to the Department of Information Resources, Legislative Budget Board and Governor's Office as required in legislation (TAC 201).

**3.A. STRATEGY REQUEST**  
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DATE: 8/31/2004  
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Agency code: **405**      Agency name: **Department of Public Safety**

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:    2 Information Resources

Statewide Goal/Benchmark:    4    13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Department must be prepared to develop new ways to attract, recruit and retain new employees with technical and computer skills. It must at the same time redirect the efforts of our current staff to learn the skills needed for the future. We must continue to emphasize the recruitment, hiring, training and retention of qualified computer programmers and personnel with specialized computer skills.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
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DATE: 8/31/2004  
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support  
 OBJECTIVE: 1 Indirect Administration and Support  
 STRATEGY: 3 Regional Administration

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,239,874	\$7,618,726	\$7,671,697	\$7,671,697	\$7,671,697
1002	OTHER PERSONNEL COSTS	\$334,899	\$0	\$0	\$42,422	\$42,422
2001	PROFESSIONAL FEES AND SERVICES	\$3,678	\$1,280	\$2,160	\$2,160	\$2,160
2002	FUELS AND LUBRICANTS	\$34,648	\$36,423	\$28,559	\$28,559	\$28,559
2003	CONSUMABLE SUPPLIES	\$170,658	\$167,599	\$368,681	\$368,681	\$368,681
2005	TRAVEL	\$22,850	\$21,878	\$32,521	\$32,521	\$32,521
2006	RENT - BUILDING	\$223,123	\$314,386	\$262,293	\$262,293	\$262,293
2007	RENT - MACHINE AND OTHER	\$105,048	\$137,864	\$116,459	\$116,459	\$116,459
2009	OTHER OPERATING EXPENSE	\$1,164,328	\$1,238,932	\$615,862	\$234,491	\$234,491
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,299,106</b>	<b>\$9,537,088</b>	<b>\$9,098,232</b>	<b>\$8,759,283</b>	<b>\$8,759,283</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$9,297,129	\$9,536,313	\$9,098,232	\$8,759,283	\$8,759,283
666	APPROPRIATED RECEIPTS	\$1,977	\$775	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,299,106</b>	<b>\$9,537,088</b>	<b>\$9,098,232</b>	<b>\$8,759,283</b>	<b>\$8,759,283</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,759,283</b>	<b>\$8,759,283</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$8,759,283</b>	<b>\$8,759,283</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>293.0</b>	<b>293.0</b>	<b>311.0</b>	<b>311.0</b>	<b>311.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
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DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:    3 Regional Administration

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 09    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Administratively, the Texas Highway Patrol (THP) Division is divided into eight (8) geographical regions with regional headquarters at Garland, Houston, Corpus Christi, Midland, Lubbock, Waco, Austin and McAllen. Each region is commanded by a Major (Regional Commander) responsible to the Texas Highway Patrol Chief for his region. Through his subordinate Commanders, the Regional Commander carries out the departmental programs for Highway Patrol, Commercial Vehicle Enforcement, Vehicle Inspection and Police Communications.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The sheer size of the State of Texas has a tremendous impact on the regional administrator's organization, activities and effectiveness. Each region is unique and requires a different administrative approach. The proximity to Mexico has an economic impact on such crimes as drug trafficking and motor vehicle theft. Texas is also among the trans-shipment route for drug traffickers from every state in the nation. Texas, because of its size, has widely varying weather patterns and the potential for natural disasters. The population distribution varies from densely populated to very sparsely populated. The state contains nearly 300,000 roadway miles with nearly two-thirds in rural road miles. Delivery of services is impacted significantly by these factors.

**3.A. STRATEGY REQUEST**  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:     4 Communications Service

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: 09    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,483,811	\$7,943,230	\$8,147,237	\$8,287,508	\$8,287,509
1002	OTHER PERSONNEL COSTS	\$287,628	\$251,503	\$80,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,167	\$3,105	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$26,889	\$29,980	\$21,891	\$21,891	\$21,891
2003	CONSUMABLE SUPPLIES	\$40,827	\$39,879	\$108,998	\$108,998	\$108,998
2005	TRAVEL	\$35,902	\$38,001	\$36,756	\$36,756	\$36,756
2007	RENT - MACHINE AND OTHER	\$12,018	\$9,379	\$9,406	\$9,406	\$9,406
2009	OTHER OPERATING EXPENSE	\$381,672	\$462,684	\$295,797	\$295,797	\$295,796
5000	CAPITAL EXPENDITURES	\$66,404	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,336,318</b>	<b>\$8,777,761</b>	<b>\$8,700,085</b>	<b>\$8,760,356</b>	<b>\$8,760,356</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$8,251,981	\$8,777,405	\$8,700,085	\$8,760,356	\$8,760,356
666	APPROPRIATED RECEIPTS	\$84,337	\$356	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,336,318</b>	<b>\$8,777,761</b>	<b>\$8,700,085</b>	<b>\$8,760,356</b>	<b>\$8,760,356</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,760,356</b>	<b>\$8,760,356</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,336,318</b>	<b>\$8,777,761</b>	<b>\$8,700,085</b>	<b>\$8,760,356</b>	<b>\$8,760,356</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support

Statewide Goal/Benchmark: 4 13

OBJECTIVE: 1 Indirect Administration and Support

Service Categories:

STRATEGY: 4 Communications Service

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Department was created in 1935 and enabling statute is Chapter 411, Government Code. The Communications Service is authorized by Government Code 411.043.

The Communications Service operates a statewide network designed to serve the communications requirements of all Criminal Justice Agencies. The system uses radio, telephone and landline telecommunication systems to the Texas Criminal Information Center, the National Crime Information Center and other law enforcement databases. The Department operates a total of 36 24-hour communications facilities.

The Communications Service is comprised of 261 civilian employees and carries out its duties through four(4) programs:

- Communications between the Department's internal units,
- Communications between the Department and other law enforcement agencies,
- Information and assistance to the public in emergency and other Department-related matters, and
- Warnings and communications necessary for the protection of lives and property of the public

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Communications Service recently completed implementation of a Computer Aided Dispatch (CAD) system that has automated much of the work that was previously entered manually each time new information was requested or entered into the system. The operator only needs to record information one time and it automatically flows to other forms as needed. The Communications Service has been required to become more efficient in their duties due to increased calls for service as a result of more population and traffic-related problems.



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support  
 OBJECTIVE: 1 Indirect Administration and Support  
 STRATEGY: 5 Crime Records

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Criminal History Inquiries Processed	3,543,704.00	3,873,900.00	2,675,000.00	4,325,000.00	4,325,000.00
2	Number of Uniform Crime Reports Processed	291,091.00	266,292.00	266,000.00	266,000.00	266,000.00
3	Stolen Property, Wanted & Missing Persons Transactions Processed TCIC	66,881,011.00	69,220,588.00	62,650,000.00	72,650,000.00	72,650,000.00
4	# of Fingerprint Cards Processed Through Automated and Manual Systems	958,095.00	1,026,304.00	930,000.00	1,175,000.00	1,175,000.00
<b>Efficiency Measures:</b>						
1	Average Time to Process Fingerprint Cards	3.00	3.00	3.00	3.00	3.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,284,046	\$7,831,062	\$7,871,333	\$7,913,459	\$8,149,504
1002	OTHER PERSONNEL COSTS	\$202,735	\$168,781	\$168,781	\$147,505	\$147,505
2001	PROFESSIONAL FEES AND SERVICES	\$778,101	\$164,364	\$17,314	\$18,180	\$19,089
2002	FUELS AND LUBRICANTS	\$18,104	\$164,425	\$169,358	\$177,826	\$186,717
2003	CONSUMABLE SUPPLIES	\$574,062	\$237,365	\$244,486	\$256,710	\$269,546
2005	TRAVEL	\$184,892	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$31,556	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,197,607	\$4,999,146	\$4,069,190	\$2,743,626	\$2,421,536
4000	GRANTS	\$76,303	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,520,900	\$1,643,372	\$4,115,761	\$3,698,168	\$3,748,330
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,868,306</b>	<b>\$15,208,515</b>	<b>\$16,656,223</b>	<b>\$14,955,474</b>	<b>\$14,942,227</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
16.550.000	Criminal Justice Statisti	\$280,428	\$93,333	\$0	\$0	\$0
16.554.000	National Criminal Histor	\$2,370,552	\$0	\$0	\$0	\$0
16.592.000	Local Law Enforcement Bl	\$386,757	\$33,243	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:    5 Crime Records

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: 09    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
CFDA Subtotal, Fund 555		\$3,037,737	\$126,576	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,037,737</b>	<b>\$126,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6 STATE HIGHWAY FUND		\$9,450,340	\$7,862,112	\$10,851,212	\$9,150,463	\$9,137,216
444 CRIMINAL JUSTICE GRANTS		\$0	\$0	\$600,000	\$600,000	\$600,000
666 APPROPRIATED RECEIPTS		\$8,051,497	\$7,128,046	\$5,205,011	\$5,205,011	\$5,205,011
777 INTERAGENCY CONTRACTS		\$328,732	\$91,781	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$17,830,569</b>	<b>\$15,081,939</b>	<b>\$16,656,223</b>	<b>\$14,955,474</b>	<b>\$14,942,227</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,955,474</b>	<b>\$14,942,227</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,868,306</b>	<b>\$15,208,515</b>	<b>\$16,656,223</b>	<b>\$14,955,474</b>	<b>\$14,942,227</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>241.0</b>	<b>241.0</b>	<b>241.0</b>	<b>241.0</b>	<b>241.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. Criminal History authority is found in Government Code, Section 411.082 to Section 411.1405.

Originating in 1957, the Crime Records Service acts as the Texas State Control Terminal for three (3) national criminal justice programs: the National Crime Information Center (NCIC); the national Uniform Crime Reporting Program (UCR); and the Interstate Identification Index (III), which is the national index of criminal history records maintained by the Federal Bureau of Investigation (FBI). The Crime Records Service is responsible for the administration of these programs in Texas. Each of these programs collects information from local criminal justice agencies throughout the state; compiles that data into statewide files; and forward it to the FBI national criminal justice databases. These state and national systems provide critical operational data to law enforcement and criminal justice agencies in Texas and throughout the country. In addition to these programs, the Crime Records Service administers the records-keeping portion of the Texas Sex Offender Registration Program.

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            6   Indirect Administration and Support

Statewide Goal/Benchmark:    4   13

OBJECTIVE:    1   Indirect Administration and Support

Service Categories:

STRATEGY:    5   Crime Records

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Crime Records Service depends heavily on state and local law enforcement agencies across the country, as well as the FBI. The FBI's Interstate Identification Index (III) is a cooperative program between the FBI and the states to facilitate the exchange of criminal history information on a national basis. NCIC 2000 is a FBI program that links local and state communications systems into a shared database where information concerning wanted persons, stolen firearms, stolen automobiles, missing persons, terrorists, etc. can be accessed by any participant. As the need for justice information sharing has increased, DPS has and continues to actively participate in statewide justice integration planning efforts with state and local entities.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:    6 Physical Plant

Statewide Goal/Benchmark:    4    13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Department Buildings Maintained	127.00	127.00	137.00	127.00	127.00
2	Number of Square Feet Per Occupant	128.00	130.00	151.00	148.00	148.00
<b>Efficiency Measures:</b>						
1	Utility Costs Per Square Foot	1.55	2.30	1.90	1.89	1.89
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$115,544	\$164,898	\$122,463	\$122,463	\$122,463
2002	FUELS AND LUBRICANTS	\$0	\$7	\$7	\$7	\$7
2003	CONSUMABLE SUPPLIES	\$4,970	\$15,127	\$15,127	\$15,127	\$15,127
2004	UTILITIES	\$6,383,198	\$6,885,709	\$2,991,925	\$5,189,006	\$5,202,853
2005	TRAVEL	\$22,552	\$26,283	\$26,283	\$26,283	\$26,283
2007	RENT -MACHINE AND OTHER	\$1,165	\$633	\$633	\$633	\$633
2009	OTHER OPERATING EXPENSE	\$1,696,142	\$733,020	\$701,099	\$701,099	\$701,099
5000	CAPITAL EXPENDITURES	\$3,004,983	\$2,713,637	\$203,463	\$203,463	\$203,463
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,228,554</b>	<b>\$10,539,314</b>	<b>\$4,061,000</b>	<b>\$6,258,081</b>	<b>\$6,271,928</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$71,300	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$71,300	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$71,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	6 STATE HIGHWAY FUND	\$8,715,926	\$10,458,784	\$4,061,000	\$6,258,081	\$6,271,928
	666 APPROPRIATED RECEIPTS	\$2,512,628	\$9,230	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support  
 OBJECTIVE: 1 Indirect Administration and Support  
 STRATEGY: 6 Physical Plant

Statewide Goal/Benchmark: 4 13  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		\$11,228,554	\$10,468,014	\$4,061,000	\$6,258,081	\$6,271,928
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$6,258,081	\$6,271,928
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$11,228,554	\$10,539,314	\$4,061,000	\$6,258,081	\$6,271,928
<b>FULL TIME EQUIVALENT POSITIONS:</b>		0.0	0.0	0.0	0.0	0.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Department's Building Program was created to coordinate major repair projects and renovations, space planning, leasing, land acquisition and management contracts with architects, engineers and contractors. The strategy also involves interagency liaison, environmental issues and energy conservation. The Department operates and maintains approximately 1.87 million square feet of floor space at the Headquarters complex and in the eight(8) DPS regions.

The Department owns 121 office buildings and leases 36 facilities throughout the state. The agency also has radio tower sites, warehouses and aircraft hanger space. The purpose of this strategy is to directly contribute to the functionality of traffic and criminal law enforcement activities by providing office space, training facilities, fleet facilities and communication facilities. This strategy also is intended to provide convenient Driver License facilities to the public and facilities compliant with the Americans with Disabilities Act.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Office space and funds to adequately maintain our current facilities across the state are ongoing needs of the Department. Despite an aggressive building program over the past years, many field locations do not have a DPS building. Department personnel must rely on local governments to provide space in order to render services to the public. Much of this space is inadequate for our employees and fails to conform to public access standards. Rising costs in utilities and maintenance caused a growing shortfall of building programs operating funds.

During 2003, the Building Program Bureau completed construction of the DPS Firing Range located in Florence, and renovation of the State Operations Center(SOC). The Bureau also began the construction of three (3) new area offices in Columbus, Wallisville and Athens, and began the conversion of the Houston Grant Road area office to a standalone Driver License facility.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

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

GOAL:            6   Indirect Administration and Support  
 OBJECTIVE:    1   Indirect Administration and Support  
 STRATEGY:    7   Training Academy Education Courses

Statewide Goal/Benchmark:    4   13  
 Service Categories:  
 Service: 09    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Programs Presented	16,200.00	18,272.00	15,100.00	16,500.00	16,500.00
2	Number of Classes Instructed	897.00	871.00	288.00	900.00	900.00
3	Number of Student Training Contact Hours	668,341.00	625,169.00	3,374.00	337,443.00	337,443.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Program Presented	289.50	122.46	147.00	113.33	113.33
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,368,826	\$1,539,263	\$1,604,961	\$1,655,876	\$1,655,876
1002	OTHER PERSONNEL COSTS	\$209,197	\$48,105	\$46,718	\$61,861	\$61,861
2001	PROFESSIONAL FEES AND SERVICES	\$85,282	\$142,284	\$60,000	\$60,000	\$60,000
2002	FUELS AND LUBRICANTS	\$32,750	\$5,079	\$0	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$156,202	\$212,731	\$50,000	\$25,000	\$25,000
2005	TRAVEL	\$47,277	\$4,404	\$14,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$1,370	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,728	\$10,599	\$10,600	\$10,600	\$10,600
2009	OTHER OPERATING EXPENSE	\$13,051	\$275,035	\$72,428	\$41,670	\$41,670
5000	CAPITAL EXPENDITURES	\$6,709	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,948,392</b>	<b>\$2,237,500</b>	<b>\$1,858,707</b>	<b>\$1,870,007</b>	<b>\$1,870,007</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
00.405.006	NAT'L ASSET SEIZURE	\$0	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw	\$10,221	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ	\$52,438	\$3,203	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$62,659	\$3,203	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            6    Indirect Administration and Support  
 OBJECTIVE:    1    Indirect Administration and Support  
 STRATEGY:    7    Training Academy Education Courses

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 09    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		\$62,659	\$3,203	\$0	\$0	\$0
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$3,177,646	\$1,887,505	\$1,858,707	\$1,870,007	\$1,870,007
666	APPROPRIATED RECEIPTS	\$708,087	\$346,792	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		\$3,885,733	\$2,234,297	\$1,858,707	\$1,870,007	\$1,870,007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$1,870,007	\$1,870,007
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					\$1,870,007	\$1,870,007
<b>FULL TIME EQUIVALENT POSITIONS:</b>		49.0	49.0	49.0	49.0	49.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is chapter 411, Government Code.

The Training Academy provides job-related and employee enhancement training to our non-commissioned staff through the Administrative Training Unit. This Unit was created to provide personal, professional, technical, and managerial training for DPS employees.

The Training Academy staff also conducts basic recruit schools and in-service schools for DPS personnel and specialized schools for law enforcement officers in Texas. The In-Service training program is designed to renew certification of the Department's law enforcement officers, to keep the officers up to date with new information, tactics, and techniques, to meet the state requirement for all Texas peace officers to complete at least 40 hours of in-service training every two (2) years. The Training staff also provides a specialized, comprehensive training program for state, county, and city law enforcement officers.

The Training Academy also administers two programs that provide training to the public on the handling of motorcycles and bicycles. The Motorcycle Operator Safety Training Program was created in 1983 in response to statistics showing that motorcycles were over represented in crashes, injuries, and fatalities. The current program consists of basic and Advanced Motorcycle Training Courses and the All-Terrain Vehicle (ATV) course. The Bicycle Safety Education Program uses certified safety instructors throughout the state to provide bicycle safety training for children under the age of 10.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: **405**      Agency name: **Department of Public Safety**

GOAL:            6   Indirect Administration and Support

Statewide Goal/Benchmark:    4   13

OBJECTIVE:    1   Indirect Administration and Support

Service Categories:

STRATEGY:    7   Training Academy Education Courses

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Training Academy staff designed and implemented an Identity Theft course as mandated by the Legislature. The course was adopted by the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) as a satellite course posted on their website.

Future efforts to enhance the training capabilities of the Training Academy will include construction of a Driver Training Complex and a new Academy on property owned by the agency near the City of Florence.



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:     8 Recruit Schools

Statewide Goal/Benchmark: 4 13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,586,215	\$3,278,565	\$1,559,049	\$1,559,049	\$1,559,049
1002	OTHER PERSONNEL COSTS	\$20,495	\$303,389	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$95,668	\$95,077	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$21,610	\$12,548	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$319,577	\$146,262	\$0	\$0	\$0
2005	TRAVEL	\$490,179	\$255,227	\$0	\$0	\$0
2006	RENT - BUILDING	\$27,310	\$4,150	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,590	\$1,460	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$843,436	\$348,080	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,406,080</b>	<b>\$4,444,758</b>	<b>\$1,559,049</b>	<b>\$1,559,049</b>	<b>\$1,559,049</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$7,406,080	\$4,440,109	\$1,559,049	\$1,559,049	\$1,559,049
666	APPROPRIATED RECEIPTS	\$0	\$4,649	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,406,080</b>	<b>\$4,444,758</b>	<b>\$1,559,049</b>	<b>\$1,559,049</b>	<b>\$1,559,049</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,559,049</b>	<b>\$1,559,049</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$1,559,049</b>	<b>\$1,559,049</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:    8 Recruit Schools

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 09    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Department was created in 1935 and the enabling statute is chapter 411, Government Code.

The Training Academy staff conducts basic Recruit Schools for trainees entering the Department to become Commissioned Law Enforcement Officers The recruit school encompasses 27 weeks and provides 1,250 hours of training.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Recruit training schools must meet the basic police course requirements set by the Texas Commission on Law Enforcement Standards and Education(TCLEOSE). This unit provides training to enable the recruits to qualify for intermediate certification

**3.A. STRATEGY REQUEST**  
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Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:     9 Fleet Operations

Statewide Goal/Benchmark: 4 13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,141,499	\$1,997,056	\$2,052,230	\$2,064,373	\$2,064,373
1002	OTHER PERSONNEL COSTS	\$75,780	\$47,382	\$47,382	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$68	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$17,143	\$12,663	\$12,000	\$12,000	\$12,000
2003	CONSUMABLE SUPPLIES	\$10,567	\$11,043	\$11,000	\$11,000	\$11,000
2005	TRAVEL	\$44,996	\$34,340	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$4,096	\$2,677	\$2,700	\$2,700	\$2,700
2009	OTHER OPERATING EXPENSE	\$78,467	\$15,000	\$41,718	\$43,177	\$43,177
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,372,616</b>	<b>\$2,120,161</b>	<b>\$2,187,030</b>	<b>\$2,153,250</b>	<b>\$2,153,250</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$2,372,616	\$2,120,161	\$2,187,030	\$2,153,250	\$2,153,250
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,372,616</b>	<b>\$2,120,161</b>	<b>\$2,187,030</b>	<b>\$2,153,250</b>	<b>\$2,153,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,153,250</b>	<b>\$2,153,250</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,372,616</b>	<b>\$2,120,161</b>	<b>\$2,187,030</b>	<b>\$2,153,250</b>	<b>\$2,153,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
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Agency code: **405**      Agency name: **Department of Public Safety**

GOAL:            6    Indirect Administration and Support  
 OBJECTIVE:    1    Indirect Administration and Support  
 STRATEGY:    9    Fleet Operations

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 09    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Department was created in 1935 and the enabling statute is chapter 411, Government code.

**FLEET VEHICLES**-The Department has approximately 3,100 vehicles in fleet, consisting of black & white patrol units, unmarked law enforcement and supervisory units, and administrative vehicles. The task of purchasing, installing equipment, and issuing the new vehicles, maintaining the fleet, and disposing of surplus vehicles rests with Fleet Operations. Fleet Operations maintains a full-service Automotive Shop on the headquarters complex that is capable of performing all major mechanical and body repairs. A smaller shop was opened in 2003 at the Houston Regional Office. In addition, the Parts Department supports field personnel by providing automotive and electronics parts and maintenance items. The Parts Department maintains a capital inventory of new and used equipment with an approximate value of \$2,000,000.

**COMMUNICATION SYSTEMS**-The ability of our officers to communicate with other officers and dispatchers is vital to the law enforcement operations of the agency. The Department operates approximately 100 radio tower sites, 273 base stations and repeaters, 3,200 mobile radios and 4,500 portable radios. The Communication Shop is responsible for designing, procuring, issuing, maintaining, and disposing of fixed and mobile two-way radio communications equipment. The Communication Shop also coordinates all FAA and FCC licensing as well as statewide frequency coordination for police and local government agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Department continued to receive support from the Legislature for additional funding to purchase additional fleet vehicles over the biennium. The Department will work toward lowering the turn-in mileage for patrol vehicles at 80,000 miles and 100,000 miles for the non-patrol vehicles.

Fleet Operations opened the first remote fleet facility for the Department in the new regional office in Houston. This office, staffed with two (2) automotive technicians and a supervisor, will provide general automotive services for the personnel in the Houston region. Utilization of the comprehensive Fleet Management Program will continue to optimize fleet vehicle usage, minimize vehicle repair downtime, and maximize the state's return on investment within the program.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            6    Indirect Administration and Support  
 OBJECTIVE:    1    Indirect Administration and Support  
 STRATEGY:    10   Aircraft Operations

Statewide Goal/Benchmark:    4    13  
 Service Categories:  
 Service: 09    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Law Enforcement Agency or Emergency Aircraft Hours Flown	5,879.00	5,516.00	5,028.00	5,868.00	5,715.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,343,700	\$1,515,240	\$1,520,488	\$1,520,488	\$1,520,488
1002	OTHER PERSONNEL COSTS	\$116,482	\$133,960	\$33,960	\$49,465	\$49,465
2001	PROFESSIONAL FEES AND SERVICES	\$18,967	\$46,175	\$46,175	\$46,175	\$46,175
2002	FUELS AND LUBRICANTS	\$378,903	\$502,855	\$523,004	\$530,000	\$535,000
2003	CONSUMABLE SUPPLIES	\$21,020	\$35,000	\$35,000	\$35,000	\$35,000
2005	TRAVEL	\$34,838	\$45,000	\$45,000	\$45,000	\$45,000
2006	RENT - BUILDING	\$52,530	\$58,440	\$58,440	\$59,000	\$60,000
2007	RENT - MACHINE AND OTHER	\$4,607	\$5,030	\$5,100	\$5,150	\$5,200
2009	OTHER OPERATING EXPENSE	\$1,182,329	\$1,254,104	\$915,361	\$694,878	\$1,072,003
5000	CAPITAL EXPENDITURES	\$731,479	\$2,656,759	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,884,855</b>	<b>\$6,252,563</b>	<b>\$3,182,528</b>	<b>\$2,985,156</b>	<b>\$3,368,331</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
00.405.006	NATL ASSET SEIZURE	\$0	\$2,674,020	\$0	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC	\$151,406	\$251,657	\$115,000	\$115,000	\$115,000
95.000.017	South TX High Intensity Drug	\$48,789	\$27,640	\$37,000	\$37,000	\$37,000
CFDA Subtotal, Fund	555	\$200,195	\$2,953,317	\$152,000	\$152,000	\$152,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$200,195</b>	<b>\$2,953,317</b>	<b>\$152,000</b>	<b>\$152,000</b>	<b>\$152,000</b>
<b>Method of Financing:</b>						
6	STATE HIGHWAY FUND	\$2,955,181	\$3,297,349	\$3,030,528	\$2,833,156	\$3,216,331

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:03:14PM

Agency code: 405      Agency name: Department of Public Safety

GOAL:            6 Indirect Administration and Support  
 OBJECTIVE:    1 Indirect Administration and Support  
 STRATEGY:    10 Aircraft Operations

Statewide Goal/Benchmark:    4    13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
666	APPROPRIATED RECEIPTS	\$729,479	\$1,897	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,684,660</b>	<b>\$3,299,246</b>	<b>\$3,030,528</b>	<b>\$2,833,156</b>	<b>\$3,216,331</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,985,156</b>	<b>\$3,368,331</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,884,855</b>	<b>\$6,252,563</b>	<b>\$3,182,528</b>	<b>\$2,985,156</b>	<b>\$3,368,331</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is chapter 411, Government Code.

The Department's authority to purchase, own, maintain and operate aircraft is by rider in the General Appropriations Act

The Aircraft Section exists as a support function to all divisions of the Department and other police agencies such as municipal police departments and county sheriffs departments

The Aircraft section uses eight (8) helicopters, seven (7) single-engine airplanes and one (1) twin-engine turboprop airplane.

In 2003, the Aircraft Section replaced a 1980 Austin-based Cessna 210 airplane with a new Cessna 206 using seized drug funds. Also with seized funds, the section began replacing the aging analog DPS police radios with state-of-the art, three-band digital-capable radios.

The helicopters are primarily used for search and rescue, manhunts, searches for lost persons, searches for downed aircraft and a Domestic Marijuana Eradication program in cooperation with the DEA and the National Guard

The airplanes are used to further investigations by transporting witnesses, prisoners, investigators, evidence and specialized equipment. The single-engine Cessnas are also used for aerial criminal surveillance and for patrolling stretches of highways to assist Highway Patrol Troopers with locating aggressive drivers

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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GOAL:            6    Indirect Administration and Support  
 OBJECTIVE:    1    Indirect Administration and Support  
 STRATEGY:    10   Aircraft Operations

Statewide Goal/Benchmark:    4    13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Approximately 75% of flight time is related to enforcement of criminal laws in support of Narcotics, Special Crimes, Motor Vehicle Theft, Texas Rangers, and the Crime Laboratory. Flights in the Criminal Law Enforcement function include aerial surveillance of suspects, searches for evidence of criminal activities, searches for stolen equipment or vehicles, manhunts, transportation of investigators, transportation of witnesses or prisoners, transportation of laboratory technicians to major crime scenes, and aerial photography.

Approximately 12% of flight time is related to the enforcement of traffic laws in support of the Texas Highway Patrol Division. Task force operations are regularly scheduled along interstate highways with troopers utilizing an observer in an airplane to spot aggressive drivers who pose a hazard to other vehicles. DPS aircraft and pilots also regularly assist with aerial photos at fatal accident scenes, traffic monitoring in congested areas, transporting specialized equipment or personnel, and manhunts.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support  
 OBJECTIVE: 1 Indirect Administration and Support  
 STRATEGY: 11 Other Support Services

Statewide Goal/Benchmark: 4 13

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,242,631	\$3,056,028	\$3,149,158	\$3,205,001	\$3,205,000
1002	OTHER PERSONNEL COSTS	\$121,012	\$127,491	\$70,252	\$75,212	\$75,212
2001	PROFESSIONAL FEES AND SERVICES	\$421	\$289	\$6,500	\$6,500	\$6,500
2002	FUELS AND LUBRICANTS	\$14,724	\$11,323	\$11,165	\$10,865	\$10,865
2003	CONSUMABLE SUPPLIES	\$7,111	\$155,148	\$105,000	\$114,500	\$114,500
2005	TRAVEL	\$9,499	\$399	\$8,500	\$8,500	\$8,500
2006	RENT - BUILDING	\$93,330	\$234,972	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$191,435	\$13,817	\$13,729	\$13,729	\$13,729
2009	OTHER OPERATING EXPENSE	\$546,604	\$422,423	\$372,320	\$284,397	\$284,397
5000	CAPITAL EXPENDITURES	\$16,546	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,243,313</b>	<b>\$4,021,890</b>	<b>\$3,736,624</b>	<b>\$3,718,704</b>	<b>\$3,718,703</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	00.405.006 NATL ASSET SEIZURE	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
6 STATE HIGHWAY FUND						
	666 APPROPRIATED RECEIPTS	\$4,143,095	\$3,898,877	\$3,673,160	\$3,655,240	\$3,655,239
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,243,313</b>	<b>\$4,021,890</b>	<b>\$3,736,624</b>	<b>\$3,718,704</b>	<b>\$3,718,703</b>



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support

Statewide Goal/Benchmark: 4 13

OBJECTIVE: 1 Indirect Administration and Support

Service Categories:

STRATEGY: 11 Other Support Services

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$3,718,704	\$3,718,703
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$4,243,313	\$4,021,890	\$3,736,624	\$3,718,704	\$3,718,703
<b>FULL TIME EQUIVALENT POSITIONS:</b>		120.5	120.5	120.5	120.5	120.5

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Other Support Strategy consists of the Chief of Staff Services, General Services, Fleet Operations and Building Program. The Chief of Staff Services has administrative authority over Staff Support Service.

The Building Program Bureau works with Department employees, the Texas Building and Procurement Commission, architects, engineers, contractors and regulatory agencies to coordinate building design, renovation and new construction projects as well as the purchase of land.

The Fleet Operations Bureau is responsible for the acquisition, installation, maintenance and disposal of vehicles, two-way communications and emergency equipment used by the Department.

The General Services Bureau provides support in the areas of mail service, reproduction services, office supplies, uniforms, weapons and all law enforcement accessories as well as warehousing and surplus property disposition.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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GOAL:            6    Indirect Administration and Support

Statewide Goal/Benchmark:    4    13

OBJECTIVE:    1    Indirect Administration and Support

Service Categories:

STRATEGY:    11    Other Support Services

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Utilization of the comprehensive Fleet Management Program will continue to optimize fleet vehicle usage, minimize vehicle repair downtime, and maximize the stats return on investment within the program.

A preventative maintenance program for Department buildings and related equipment will be intensified to extend the useful life of our infrastructure and reduce maintenance costs

The Radio Frequency Unit is working with the Public Safety Radio Communications Council(PSRCC) to develop and implement a strategic plan to address radio communication interoperability as required by HB 2650 (78th Legislature).

The Radio Frequency Unit has been working in conjunction with the Texas Statewide Interoperability Executive Committee(TSIEC) to coordinate and administer the usage of the 700 MHz radio frequencies and all Federal Communication Commission(FCC) designated radio interoperability channels within the state

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$593,252,310	\$542,399,207	\$444,273,895	\$404,440,089	\$406,726,408
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$404,440,089	\$406,726,408
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$593,252,310	\$542,399,207	\$444,273,895	\$404,440,089	\$406,726,408
<b>FULL TIME EQUIVALENT POSITIONS:</b>	7,372.5	7,593.0	7,611.0	7,611.0	7,611.0

## Rider Revisions and Additions Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>																														
405	Department of Public Safety	Tom Haas	7/23/04	Base																														
<b>Current Rider #</b>	<b>Page Number in 2004-2005 GAA</b>	<b>Proposed Rider Language</b>																																
1	V-46	<p><b>Capital Budget.</b> 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 purposes shown and are not available for expenditure for other purposes. 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.</p> <table style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 15%;"><u>2006</u> <u>2004</u></th> <th style="text-align: right; width: 15%;"><u>2007</u> <u>2005</u></th> </tr> </thead> <tbody> <tr> <td>a. Repair or Rehabilitation of Buildings and Facilities</td> <td style="text-align: right;">\$ 1,125,000</td> <td style="text-align: right;">\$ 1,125,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>\$ 1,125,000</del></td> <td style="text-align: right;"><del>\$ 1,125,000</del></td> </tr> <tr> <td>b. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Lease Payments (MLPP) for 1998-99         NCIC/TLETS Upgrade</td> <td style="text-align: right;">\$ 2,248,638</td> <td style="text-align: right;">\$ 2,300,936</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>\$ 3,523,511</del></td> <td style="text-align: right;"><del>\$ 3,435,715</del></td> </tr> <tr> <td>    (2) Other Information Resource Projects</td> <td style="text-align: right;">\$ 5,377,075</td> <td style="text-align: right;">\$ 5,631,487</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>\$ 5,609,629</del></td> <td style="text-align: right;"><del>\$ 5,360,418</del></td> </tr> <tr> <td><b>Total Acquisition of Information Resource Technologies</b></td> <td style="text-align: right;"><b>\$ 7,625,713</b></td> <td style="text-align: right;"><b>\$ 7,932,423</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><del><b>\$ 9,133,140</b></del></td> <td style="text-align: right;"><del><b>\$ 8,796,133</b></del></td> </tr> </tbody> </table>				<u>2006</u> <u>2004</u>	<u>2007</u> <u>2005</u>	a. Repair or Rehabilitation of Buildings and Facilities	\$ 1,125,000	\$ 1,125,000		<del>\$ 1,125,000</del>	<del>\$ 1,125,000</del>	b. Acquisition of Information Resource Technologies			(1) Lease Payments (MLPP) for 1998-99 NCIC/TLETS Upgrade	\$ 2,248,638	\$ 2,300,936		<del>\$ 3,523,511</del>	<del>\$ 3,435,715</del>	(2) Other Information Resource Projects	\$ 5,377,075	\$ 5,631,487		<del>\$ 5,609,629</del>	<del>\$ 5,360,418</del>	<b>Total Acquisition of Information Resource Technologies</b>	<b>\$ 7,625,713</b>	<b>\$ 7,932,423</b>		<del><b>\$ 9,133,140</b></del>	<del><b>\$ 8,796,133</b></del>
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## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language																																																												
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">c. Transportation Items (approximately 1,677 vehicles)</td> <td style="width: 10%; text-align: right;">\$ 16,664,538</td> <td style="width: 20%; text-align: right;">\$ 16,664,538</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>\$ 19,006,719</del></td> <td style="text-align: right;"><del>\$ 18,028,923</del></td> </tr> <tr> <td>d. Acquisition of Capital Equipment and Items</td> <td style="text-align: right;">\$ 4,630,281</td> <td style="text-align: right;">\$ 4,471,611</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>\$ 4,230,445</del></td> <td style="text-align: right;"><del>\$ 4,193,245</del></td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;">\$ 30,045,532</td> <td style="text-align: right;">\$ 30,193,572</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>\$ 33,405,304</del></td> <td style="text-align: right;"><del>\$ 32,143,304</del></td> </tr> <tr> <td colspan="3"> <b>Method of Finance (Capital Budget):</b></td> </tr> <tr> <td><del>General Revenue Fund</del></td> <td style="text-align: right;"><del>\$ 488,180</del></td> <td style="text-align: right;"><del>\$ 490,178</del></td> </tr> <tr> <td><del>General Revenue Fund 001</del></td> <td style="text-align: right;"><del>\$ 20,000</del></td> <td style="text-align: right;"><del>\$ 35,000</del></td> </tr> <tr> <td colspan="3"> <u>General Revenue Fund - Dedicated</u></td> </tr> <tr> <td><del>Motorcycle Education Account No. 501</del></td> <td style="text-align: right;"><del>\$ 200,003</del></td> <td style="text-align: right;"><del>\$ 200,003</del></td> </tr> <tr> <td><del>Fugitive Apprehension Account No. 5028</del></td> <td style="text-align: right;"><del>\$ 8,056,082</del></td> <td style="text-align: right;"><del>\$ 7,024,278</del></td> </tr> <tr> <td><del>Operator &amp; Chauffeurs License Account No. 099</del></td> <td style="text-align: right;"><del>\$ 527,762</del></td> <td style="text-align: right;"><del>\$ 529,922</del></td> </tr> <tr> <td style="padding-left: 40px;">Subtotal, General Revenue Fund Dedicated</td> <td style="text-align: right;"><del>\$ 8,783,847</del></td> <td style="text-align: right;"><del>\$ 7,754,203</del></td> </tr> <tr> <td colspan="3"> <u>Other Funds</u></td> </tr> <tr> <td>State Highway Fund No. 006</td> <td style="text-align: right;">\$ 30,045,532</td> <td style="text-align: right;">\$ 30,193,572</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>\$ 21,853,277</del></td> <td style="text-align: right;"><del>\$ 21,513,920</del></td> </tr> <tr> <td>Criminal Justice Grants</td> <td style="text-align: right;">\$ 600,000</td> <td style="text-align: right;">\$ 600,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><del>\$ 1,750,000</del></td> <td style="text-align: right;"><del>\$ 1,750,000</del></td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;">\$ 1,750,000</td> <td style="text-align: right;">\$ 1,750,000</td> </tr> </table>	c. Transportation Items (approximately 1,677 vehicles)	\$ 16,664,538	\$ 16,664,538		<del>\$ 19,006,719</del>	<del>\$ 18,028,923</del>	d. Acquisition of Capital Equipment and Items	\$ 4,630,281	\$ 4,471,611		<del>\$ 4,230,445</del>	<del>\$ 4,193,245</del>	Total, Capital Budget	\$ 30,045,532	\$ 30,193,572		<del>\$ 33,405,304</del>	<del>\$ 32,143,304</del>	 <b>Method of Finance (Capital Budget):</b>			<del>General Revenue Fund</del>	<del>\$ 488,180</del>	<del>\$ 490,178</del>	<del>General Revenue Fund 001</del>	<del>\$ 20,000</del>	<del>\$ 35,000</del>	 <u>General Revenue Fund - Dedicated</u>			<del>Motorcycle Education Account No. 501</del>	<del>\$ 200,003</del>	<del>\$ 200,003</del>	<del>Fugitive Apprehension Account No. 5028</del>	<del>\$ 8,056,082</del>	<del>\$ 7,024,278</del>	<del>Operator &amp; Chauffeurs License Account No. 099</del>	<del>\$ 527,762</del>	<del>\$ 529,922</del>	Subtotal, General Revenue Fund Dedicated	<del>\$ 8,783,847</del>	<del>\$ 7,754,203</del>	 <u>Other Funds</u>			State Highway Fund No. 006	\$ 30,045,532	\$ 30,193,572		<del>\$ 21,853,277</del>	<del>\$ 21,513,920</del>	Criminal Justice Grants	\$ 600,000	\$ 600,000		<del>\$ 1,750,000</del>	<del>\$ 1,750,000</del>	Appropriated Receipts	\$ 1,750,000	\$ 1,750,000
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<del>Fugitive Apprehension Account No. 5028</del>	<del>\$ 8,056,082</del>	<del>\$ 7,024,278</del>																																																												
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Subtotal, General Revenue Fund Dedicated	<del>\$ 8,783,847</del>	<del>\$ 7,754,203</del>																																																												
 <u>Other Funds</u>																																																														
State Highway Fund No. 006	\$ 30,045,532	\$ 30,193,572																																																												
	<del>\$ 21,853,277</del>	<del>\$ 21,513,920</del>																																																												
Criminal Justice Grants	\$ 600,000	\$ 600,000																																																												
	<del>\$ 1,750,000</del>	<del>\$ 1,750,000</del>																																																												
Appropriated Receipts	\$ 1,750,000	\$ 1,750,000																																																												

## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language																											
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Subtotal, Other Funds</td> <td style="width: 20%; text-align: right;"><u>\$ 30,045,532</u></td> <td style="width: 20%; text-align: right;"><u>\$ 30,193,572</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 24,203,277</u></td> <td style="text-align: right;"><u>\$ 23,863,920</u></td> </tr> <tr> <td> Total, Method of Finance</td> <td style="text-align: right;"> <u>\$ 30,045,532</u></td> <td style="text-align: right;"> <u>\$ 30,193,572</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 33,495,304</u></td> <td style="text-align: right;"><u>\$ 31,002,385</u></td> </tr> </table> <p>This rider has been changed to reflect the 2006-07 Capital Budget Request. An explanation of the requested items and impact on agency operations is included in the Capital Budget Supporting Schedules.</p> <p><b>Additional Capital Budget Authority.</b> In addition to the provisions of Rider 1, Capital Budget, the Department of Public Safety is authorized to make the following capital purchases at the following amounts from funds appropriated by this Act:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>2006</u> <u>2004</u></th> <th style="width: 20%; text-align: center;"><u>2007</u> <u>2005</u></th> </tr> </thead> <tbody> <tr> <td>a. Replacement Aircraft and Helicopter</td> <td style="text-align: right;"><u>\$ 2,656,193</u></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 2,456,070</u></td> <td style="text-align: center;">\$ UB</td> </tr> <tr> <td> Total, Additional Capital Budget</td> <td style="text-align: right;"> <u>\$ 2,656,193</u></td> <td style="text-align: center;"> \$ UB</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 2,456,070</u></td> <td style="text-align: center;"><u>\$ UB</u></td> </tr> </tbody> </table> <p>Continue the rider in the next biennium to maintain the established replacement schedule of aircraft.</p>	Subtotal, Other Funds	<u>\$ 30,045,532</u>	<u>\$ 30,193,572</u>		<u>\$ 24,203,277</u>	<u>\$ 23,863,920</u>	 Total, Method of Finance	 <u>\$ 30,045,532</u>	 <u>\$ 30,193,572</u>		<u>\$ 33,495,304</u>	<u>\$ 31,002,385</u>		<u>2006</u> <u>2004</u>	<u>2007</u> <u>2005</u>	a. Replacement Aircraft and Helicopter	<u>\$ 2,656,193</u>			<u>\$ 2,456,070</u>	\$ UB	 Total, Additional Capital Budget	 <u>\$ 2,656,193</u>	 \$ UB		<u>\$ 2,456,070</u>	<u>\$ UB</u>
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2	V-47																												
3	V-47	<p><del><b>Sale of Vehicles.</b> Funds derived from the sale of passenger vehicles and aircraft operated by the Department of Public Safety are hereby appropriated to the Department of Public Safety and are to be deposited in appropriations where like purchases can be made. Should the actual receipts from the sale of vehicles exceed the amount in the capital budget rider, the department is authorized to purchase vehicles in excess of the number listed.</del></p> <p>Delete this rider in compliance with Government Code 2175.191.</p>																											
5	V-48	<p><del><b>Restriction of Vehicle Use.</b> Notwithstanding the provisions of Article IX of this Act, the</del></p>																											

## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language
8	V-48	<p><del>Department of Public Safety may certify no more than 15 exceptions to the prohibition related to use of a state car for commuting to and from work.</del></p> <p>This rider has been implemented and is no longer needed.</p> <p><del><b>Emergency Calls.</b> The department shall maintain for each fiscal year, the number of times supervisory officers above the rank of lieutenant respond to emergency calls requiring departure from the officer's private residence or from the office. This information shall contain specific references as to the nature of each emergency.</del></p> <p>This rider requires many hours of employee time to input each month. There has been no request for this information in over four years.</p>
13	V-49	<p><del><b>Controlled Substances.</b> Included in the amounts appropriated above in Strategy B C.1.1, Narcotics Enforcement, is \$6.5 million in fiscal year 20046 and \$7.6 million in fiscal year 20057 from Federal Funds. <u>All amounts received under Chapter 481, Health and Safety Code, and Chapter 59, Code of Criminal Procedure, are hereby appropriated to the Department.</u> All revenues in excess of these amounts collected under federal forfeiture programs <u>and state statutes</u> are hereby 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.</del></p> <p>To include funds seized under state statutes in appropriations to the Department. To reflect a change in the bill pattern structure and fiscal years.</p>
19	V-50	<p><del><b>Moving Expenses.</b> Notwithstanding any other provision of this Act, and with the approval of the Director, the department may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a <del>commissioned peace officer employed by the department</del> <u>employee</u> who is transferred from one designated headquarters to another so long as the department determines that the best interests of the State will be served by such transfer.</del></p> <p>To provide the Director with more flexibility in transferring non-commissioned employees within the department.</p>
26	V-50	<p><del><b>Appropriations of Receipts-Parking Violation Revenues.</b> The Department of Public Safety shall collect a \$10.00 fine for all parking violations in the Capitol Complex. All</del></p>

## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language
27	V-51	<p>revenue received from parking violations shall be deposited to the General Revenue Fund and is hereby appropriated for use by the Department of Public Safety for Capitol Police Security and parking for the <del>2004-05</del> 2006-07 biennium (estimated to be \$99,000 \$140,000 annually included in the amounts appropriated above). All revenues collected from parking meters in the Capitol Complex are hereby appropriated to the Preservation Board, or as otherwise specified by statute.</p> <p>Change fiscal years and update estimated revenue.</p> <p><del><b>Contingency Appropriation Reduction.</b> The funds appropriated above to the department are hereby reduced by an equal amount from the General Revenue Fund, State Highway Fund-006, or a combination of the two funds in the event the Department of Public Safety expends any funds not authorized by the General Appropriations Act, any provision within this Act which places a limitation on expenditures, or an affirmative action by the Legislature.</del></p>
28	V-51	<p>Rider no longer needed.</p> <p><del><b>Appropriation Transfers.</b> Notwithstanding any other provision of this bill, the Department of Public Safety may not transfer funds between items of a appropriation in excess of 25 percent and shall notify the Governor and the Legislative Budget Board any time the department transfers an amount of \$100,000 or more between items of appropriation. Once the cumulative total of transfers from an item exceeds \$100,000, notification shall be made of each transfer from that item thereafter, regardless of the amount. Such notification shall include the amount transferred, the strategies involved, and justification for the transfer. In addition, the Department of Public Safety is hereby prohibited from transferring any and all appropriations from Strategy B.1.4. into any other strategies without consent of the Governor and the Legislative Budget Board.</del></p>
29	V-51	<p>Department transfers across strategies will be in accordance with Article IX provisions.</p> <p><del><b>Complex Crime Unit.</b> From monies appropriated above, the Department of Public Safety shall maintain a Complex Crime Unit to investigate offenses involving theft or misapplication of government property, the investigation of which requires a level of expertise in disciplines such as accounting, computer technology, or another that is not readily available to local law enforcement agencies.</del></p> <p style="margin-left: 40px;"><del>a. The total cost of assistance including administrative costs shall not exceed \$1,000,000 to be paid in \$500,000 in fiscal year 2004 and \$500,000 in fiscal year</del></p>



**Rider Revisions and Additions Request  
(continued)**

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language
		<p>2005.</p> <p>b. <del>The director of the department shall employ commissioned peace officers and noncommissioned employees to perform duties required of the unit. To be eligible for employment by the Complex Crime Unit, a peace officer must have not less than four years of experience as a peace officer; and a degree from an accredited institution of higher education in law, accounting or computer science; or two or more years of experience in the investigation of complex criminal offenses or similar law. To be eligible for employment under this section, a noncommissioned employee must meet the experience, training and educational qualifications set by the director as requirements for investigating or assisting in the investigation of a crime.</del></p> <p>c. <del>On the request of an attorney representing the state and with approval of the director, the Complex Crime Unit of the department may assist local law enforcement in the investigation of crime. On the request of the Governor and with the approval of the director, the Complex Crime Unit of the department may investigate a crime involving harm to the interests of a state agency.</del></p>
30	V-51	<p>This unit has been organized and implemented. Funding is included in baseline request.</p> <p><b>Appropriations Limited to Revenue Collections: Automobile Emission Inspections.</b> Included in amounts appropriated above in Strategy A.1.53, Vehicle Inspection, is \$5,064,268 each fiscal year for the operation of the vehicle emissions inspection and maintenance program pursuant to § 382.037, Health and Safety Code, and Executive Order GWB96-1.</p> <p>If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in each fiscal year 2004 <u>6</u> and 2005 <u>7</u> are hereby appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties. In addition, if additional counties are brought into the vehicle emissions inspection and maintenance program, the "Number of Full-Time Equivalent Positions (FTE)" is further increased by 15 for <del>fiscal year 2004</del> and 30 for <u>each</u> fiscal year 2005, to implement the program in the additional counties.</p> <p>Emissions program for FY06-07 biennium.</p>
35	V-52	<p><b>Hardship Stations.</b> Out of funds appropriated above, the Department of Public Safety is</p>

## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language
38	V-53	<p>authorized to designate 40 hardship stations across the state based on excessive vacancies in the <del>Traffic Law Enforcement</del> Texas Highway Patrol Division. The department shall provide incentives to commissioned peace officers accepting positions at these posts.</p> <p>Division reorganization and name change.</p> <p><del><b>Contingency Personnel, DNA Analyses.</b> Contingent on the receipt of federal funds 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 "Number of Full-Time Equivalent Positions (FTE)" figure indicated above is hereby increased by 12 each fiscal year. Seven of these authorized FTEs are to be assigned to the department's primary DNA facility, while the remaining five are to be assigned to field laboratories.</del></p>
40	V-53	<p>Federal Funds received and FTE's included in base. Rider no longer necessary.</p> <p><del><b>Contingency Personnel, North Texas Tollway Authority Contract.</b> The department is authorized 25 highway patrol service positions upon entering into an interlocal cooperation contract with the North Texas Tollway Authority to police the Dallas North Tollway Systems. The "Number of Full-Time Equivalent Positions (FTE)" figure indicated above is hereby increased by eight each fiscal year. The eight FTEs authorized by this rider may not be added until the department reaches the number of troopers patrolling Texas highways in accordance with the goals as outlined in Rider Number 39, Authorized Trooper Strength.</del></p> <p>The contract shall include salaries, retirement, group insurance, auto operation costs, operational expenses, and amortization of equipment, including, but not limited to, vehicles. The expenses to be covered must also include expenses related to radio communications, office space and furniture, printing, postage, personnel moving expenses, telephone services, patrol car equipment, and secretarial and clerical services. Upon termination of the contract, the department must notify the Governor, Legislative Budget Board, and the State Auditor's Office of the termination and phase out the additional FTEs.</p> <p>Additional FTE's are included in the base request.</p>
42	V-53	<p><del><b>Unsolved Crimes Investigation Team.</b> Included in the amounts appropriated above in Strategy B.1.4, Texas Rangers, is \$1,039,262 in fiscal year 2004 and \$1,011,274 in fiscal year 2005 for the purpose of providing assistance to Texas law enforcement agencies with the investigation of unsolved murders and serial or linked criminal transactions. Also included above are 13 full-time equivalent positions (FTEs) that are provided specifically for the staffing of the unsolved crimes investigation team with the intent that at least nine of the</del></p>

## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language
43	V-53	<p>FTEs are commissioned personnel.</p> <p>Rider implemented. Funding and FTEs included in base request, in a separate strategy C.1.5.</p> <p><del><b>Appropriation: Unexpended Balance Authority.</b> Included in the amount appropriated above in Strategy A.1.6, Traffic Accident Records, is unexpended and unencumbered balances is an amount not to exceed \$3,061,338 from the biennium ending August 31, 2003, to the biennium beginning September 1, 2003. Balances appropriated can only be expended for expenses related to the Crash Records Information System.</del></p>
44	V-53	<p>Rider has been implemented. Funding for the Crash Records Information System is included in a separate strategy B.1.4.</p> <p><del><b>Appropriation: Crash Records Information System.</b> Included in the amounts appropriated above in Strategy A.1.6, Traffic Accident Records, is \$2,000,000 in fiscal year 2004 with any unexpended balance carried forward to fiscal year 2005 from the Department of Insurance Operating Fund, No. 36 to further develop and implement the Crash Records Information System. The Department of Public Safety and Department of Insurance are authorized to enter into interagency contracts as needed to develop and implement this system.</del></p>
45	V-54	<p>Rider no longer needed. Funding for this project is included in the base request in a separate Strategy B.1.4.</p> <p><del><b>Interagency Contract for Legal Services.</b> Out of funds appropriated above, \$1.3 million for the 2004-05 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 mandate, and shall not affect the budget for the Department of Public Safety such that employees must be terminated in order to pay the amount of the interagency contract.</del></p>
47	V-54	<p>One-time rider no longer needed.</p> <p><del><b>Texas Commission on Private Security.</b></del></p> <p><del>a. Appropriation, salaries, and expenses. It is the intent of the Legislature that the</del></p>

## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language																																		
		<p><del>Texas Commission on Private Security be under the financial oversight of the Department of Public Safety. The Texas Commission on Private Security continues to be an agency of the State of Texas pursuant to Occupations Code, Chapter 1702. The agency is authorized 14.0 FTEs and an appropriation of \$737,033 in fiscal year 2004 and \$737,187 in fiscal year 2005. The commission is responsible for hiring an Executive Director, and shall pay this exempt employee from the position classification plan by § 654.012, Government Code, a salary not to exceed \$60,000 per annum. The Executive Director is subject to Article IX provisions regarding Scheduled Exempt Positions. The total amounts paid to each individual commission member as compensatory per diem, and reimbursement for transportation expenses in accordance with § 1702.028, Occupations Code shall not exceed \$2,500 per fiscal year including expenses for training required under § 1702.030, Occupations Code.</del></p> <p>b. <del>Fee Rates. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Government Code, § 316.043, to be effective during the biennium covered by this Act:</del></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Class A license (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 250</td> </tr> <tr> <td style="padding-left: 20px;">Class B license (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 300</td> </tr> <tr> <td style="padding-left: 20px;">Class C license (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 440</td> </tr> <tr> <td style="padding-left: 20px;">Reinstate suspended license</td> <td style="text-align: right; padding-left: 20px;">\$ 150</td> </tr> <tr> <td style="padding-left: 20px;">Assignment of license</td> <td style="text-align: right; padding-left: 20px;">\$ 150</td> </tr> <tr> <td style="padding-left: 20px;">Change name of license</td> <td style="text-align: right; padding-left: 20px;">\$ 75</td> </tr> <tr> <td style="padding-left: 20px;">Branch Office Certificate (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 200</td> </tr> <tr> <td style="padding-left: 20px;">Registration fee for private investigators, managers, branch office managers, and alarm system installers (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 20</td> </tr> <tr> <td style="padding-left: 20px;">Registration fee for noncommissioned security officer (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 25</td> </tr> <tr> <td style="padding-left: 20px;">Registration fee for security sales person</td> <td style="text-align: right; padding-left: 20px;">\$ 20</td> </tr> <tr> <td style="padding-left: 20px;">Registration fee for alarm systems monitor</td> <td style="text-align: right; padding-left: 20px;">\$ 20</td> </tr> <tr> <td style="padding-left: 20px;">Registration fee for guard dog trainer (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 20</td> </tr> <tr> <td style="padding-left: 20px;">Registration fee for owner, officer, partner, or shareholder of a licensee (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 50</td> </tr> <tr> <td style="padding-left: 20px;">Registration fee for security consultant (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 55</td> </tr> <tr> <td style="padding-left: 20px;">Security officer commission fee (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 50</td> </tr> <tr> <td style="padding-left: 20px;">School instructor fee (original and renewal)</td> <td style="text-align: right; padding-left: 20px;">\$ 100</td> </tr> <tr> <td style="padding-left: 20px;">Letter of authority fee for private businesses and political</td> <td></td> </tr> </table>	Class A license (original and renewal)	\$ 250	Class B license (original and renewal)	\$ 300	Class C license (original and renewal)	\$ 440	Reinstate suspended license	\$ 150	Assignment of license	\$ 150	Change name of license	\$ 75	Branch Office Certificate (original and renewal)	\$ 200	Registration fee for private investigators, managers, branch office managers, and alarm system installers (original and renewal)	\$ 20	Registration fee for noncommissioned security officer (original and renewal)	\$ 25	Registration fee for security sales person	\$ 20	Registration fee for alarm systems monitor	\$ 20	Registration fee for guard dog trainer (original and renewal)	\$ 20	Registration fee for owner, officer, partner, or shareholder of a licensee (original and renewal)	\$ 50	Registration fee for security consultant (original and renewal)	\$ 55	Security officer commission fee (original and renewal)	\$ 50	School instructor fee (original and renewal)	\$ 100	Letter of authority fee for private businesses and political	
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## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language
48	V-56	<p> <del>subdivisions (original and renewal) \$ 300</del>  <del>FBI Fingerprint Check \$ 25</del>  <del>Duplicate pocket card fee \$ 10</del>  <del>Employee information update fee (transfer) \$ 15</del>  <del>Burglar alarm seller's fee \$ 25</del>  <del>Personal Protection Officer Authorization \$ 50</del> </p> <p> <del>c. Assistance from the Department of Public Safety. The Department of Public Safety will be responsible for providing administrative support (including accounting, human resources, field and headquarters' office space, computer/database support, and crime records information) as is necessary for the Texas Commission on Private Security. Additionally, the Department of Public Safety is responsible for preparing the annual financial report, including the annual report required under § 1702.069, Occupations Code, legislative appropriations request, strategic plan, and data entry into all state accounting systems, and other state systems as required of the Texas Commission on Private Security by statutes or by oversight agency directives.</del> </p> <p> <del>The Department of Public Safety shall assist the Texas Commission on Private Security in the aforementioned requirements. The Executive Director and staff of the Texas Commission on Private Security remain solely responsible for completing administrative tasks imposed by the board of the Texas Commission on Private Security.</del> </p> <p> Rider is superceded by H.B. 28, 78<sup>th</sup> Legislature, codified in Occupations Code, 1702.005. The Private Security Bureau is included in the Departments base request. </p> <p> <b><del>Appropriations Limited to Revenue Collections.</del></b> It is the intent of the Legislature that <del>fees and other miscellaneous revenues as authorized and generated by the Texas Commission on private Security cover, at a minimum, the cost of the appropriations made above in Strategies E.1.1, E.1.2, and E.1.3. as well as the "other direct and indirect costs" for the Texas Commission on Private Security estimated to be \$51,313 for fiscal year 2004 and \$51,300 for fiscal year 2005. 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 in Strategies E.1.1, E.1.2, and E.1.3. to be within the amount of revenue expected to be available.</del> </p> <p> Rider is superceded by H.B. 28, 78<sup>th</sup> Legislature, codified in Occupations Code, 1702.005. </p>

## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language
49	V-56	<p>The Private Security Bureau is included in the Departments base request.</p> <p><del><b>Board Meetings at State Facilities.</b> It is the intent of the Legislature that, in order to minimize costs, meetings of the Texas Commission on Private Security be held only at state facilities in Austin, Texas.</del></p> <p>Rider implemented as permanent policy.</p>
50	V-56	<p><del><b>Contract Reports.</b> It is the intent of the Legislature that the Texas Commission on Private Security provide the Governor and the Legislative Budget Board detailed information on all current contracts, and an annual report by November 30<sup>th</sup> of all contracts initiated during the previous fiscal year, in addition to other contract reporting requirements in statute.</del></p> <p>Rider implemented as permanent policy.</p>
51	V-56	<p><del><b>Staffing Patterns — Texas Commission on Private Security.</b> It is the intent of the Legislature that the Texas Commission on Private Security achieve greater compliance with the Private Security Act by strategically locating its investigators across the state to maximize the use of Department of Public Safety regional offices, minimize travel related costs and support/represent a significant number of companies and persons regulated in the region. None of the funds appropriated above shall be expended to maintain or support offices that are located in the homes of Texas Commission on Private Security employees.</del></p> <p>Rider implemented as permanent policy.</p>
52	V-56	<p><del><b>Fixed Asset Inventory — Texas Commission on Private Security.</b> It is the intent of the Legislature that the Texas Commission on Private Security reduce its computer and related equipment as well as other fixed asset inventory items relative to the reduction in the number of FTEs authorized to the agency. All excess computer and related equipment as well as other fixed asset inventory items are to be transferred to the Department of Public Safety. If the Texas Commission on Private Security does not own the excess items, the Department of Public Safety shall pay the remaining obligation on the items.</del></p> <p>Rider implemented, no longer needed.</p>
53	V-56	<p><del><b>Transfer of Vehicles to Texas Commission on Private Security.</b> The Department of Public Safety shall sell five vehicles to the Texas Commission on Private Security for \$1 per vehicle. The vehicles shall have mileage not to exceed 80,000 at the time of transfer.</del></p>

## Rider Revisions and Additions Request (continued)

Current Rider #	Page Number in 2004-05 GAA	Proposed Rider Language														
701	V	<p><del>The vehicles transferred from the Department of Public Safety are for the sole use of the Texas Commission on Private Security and are intended for use by the commission's investigators and are prohibited for use for commuting to and from work. The Texas Commission on Private Security is responsible for maintenance and repair of these vehicles. These vehicles are to be returned to the Department of Public Safety for replacement in accordance with the Department of Public Safety vehicle replacement schedule for non-pursuit vehicles.</del></p> <p>Commission on Private Security is now a part of the Department and fleet vehicles will be provided as necessary.</p> <p><b><u>Law Enforcement Stipends.</u></b> In addition to the funds appropriated above, \$12,475,200 each fiscal year from State Highway Fund No. 006 is appropriated to pay stipends to law enforcement officers as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-bottom: 1px solid black;">Certificate Pay – Masters</td> <td style="text-align: right; border-bottom: 1px solid black;">\$300.00 per month</td> </tr> <tr> <td style="border-bottom: 1px solid black;">                                  Advanced</td> <td style="text-align: right; border-bottom: 1px solid black;">\$200.00 per month</td> </tr> <tr> <td style="border-bottom: 1px solid black;">                                  Intermediate</td> <td style="text-align: right; border-bottom: 1px solid black;">\$100.00 per month</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="border-bottom: 1px solid black;">Education Pay - Masters</td> <td style="text-align: right; border-bottom: 1px solid black;">\$300.00 per month</td> </tr> <tr> <td style="border-bottom: 1px solid black;">                                  Bachelors</td> <td style="text-align: right; border-bottom: 1px solid black;">\$200.00 per month</td> </tr> <tr> <td style="border-bottom: 1px solid black;">                                  Associates</td> <td style="text-align: right; border-bottom: 1px solid black;">\$100.00 per month</td> </tr> </table> <p><u>The Department of Public Safety is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.</u></p> <p>To provide stipends for eligible law enforcement officers.</p>	Certificate Pay – Masters	\$300.00 per month	Advanced	\$200.00 per month	Intermediate	\$100.00 per month	 		Education Pay - Masters	\$300.00 per month	Bachelors	\$200.00 per month	Associates	\$100.00 per month
Certificate Pay – Masters	\$300.00 per month															
Advanced	\$200.00 per month															
Intermediate	\$100.00 per month															
Education Pay - Masters	\$300.00 per month															
Bachelors	\$200.00 per month															
Associates	\$100.00 per month															
702	V	<p><u>Notwithstanding Government Code Chapter 2166 and Government Code Chapter 2167, the Department may purchase land, construct buildings and repair and rehabilitate buildings and property owned by the department. The department may enter into lease agreements for space in compliance with established rules and statutes.</u></p>														
703	V	<p>To provide management with greater input and flexibility to manage department business.</p> <p><u>Notwithstanding Government Code 2165.001 relating to charge and control of public buildings and grounds, the Department is granted an exception as provided by Government Code 2165.002.</u></p> <p>To allow the Department to maintain buildings and grounds occupied by the agency.</p>														

**EXCEPTIONAL ITEMS FY06-07**

Item	Description	FTE's		Estimated Costs		Method of Finance		
		Comm.	N/C	FY06 \$	FY07 \$	Fund 6	Fed.	Fund 1
	<p><b>Employee Pay Raises</b></p> <p>a. Commissioned Law Enforcement Officers (Salary Schedule C)</p> <p>b. Non-commissioned Personnel (Salary Schedules A&amp;B)</p> <p><i>This item is the Department's highest priority and is presented as an informational item only, and it not included in the exceptional items totals on the last page.</i></p> <p><i>Salaries and benefits of both law enforcement and civilian employees will have to remain competitive as the agency competes with industry, government and other law enforcement agencies for quality employees.</i></p>	3,524.0	4,442.5	31,880,848 6,095,062	31,880,848 12,494,877	96.8% 93.5%	3.20% 6.5%	
	<p><b>Law Enforcement Stipends</b></p> <p>a. Educational Pay</p> <p>b. Certificate Pay</p> <p><i>This item is also an informational item only, and is not included in the exceptional items totals on the last page.</i></p> <p><i>Request to pay commissioned law enforcement officers an educational stipend based on level of achievement, i.e. Associate, Bachelors or Masters Degree. Also to pay a TCLOSE certification stipend, depending on level of achievement, i.e., Intermediate, Advanced or Master certification.</i></p>			4,476,000 7,999,200	4,476,000 7,999,200	96.8% 96.8%	3.2% 3.2%	
<b>Total</b>		3,524	4,442.5	50,451,110	56,850,925			

1	<p><b>Criminal Intelligence Bureau</b> (Texas Security Alert and Analysis Center)</p> <p>a. Commissioned Officers</p> <p>b. Non-commissioned Personnel</p> <p><i>In response to Homeland Security and terrorist threats against the state's infrastructure, the Special Crimes Service reassigned its resources to detect, deter and respond to terrorism. Additional funding is requested to continue and expand the Texas Security Alert and Analysis Center and would allow current resources to return to existing law enforcement assignments.</i></p>	31.0	20.0	4,045,891 1,326,255	1,979,287 1,079,074	X	X	
2	<p><b>Driver License Re-engineering Costs</b> <b>Driver Responsibility Program</b></p> <p><i>Funding for the Driver License Re-engineering project in H.B. 2, 79th Legislative Session, Third Special Session, did not include salary and operating costs for FY06 and beyond. The Department is requesting funds to continue support of the programs established with the implementation of this project.</i></p>	0.0	0.0	12,201,359 1,138,250	3,650,806 800,000	X (or \$1 fee)		X
3	<p><b>Regional Office - Hildago County</b></p> <p>a. Construction (55,000 sq.ft.)</p> <p>b. Land (12 acres)</p> <p><i>A new regional office is needed; to address span of control issues within the Texas Highway Patrol Division, to facilitate an increased emphasis on border crossing issues, to expand the capacity and efficiency of the McAllen crime laboratory, to provide additional office space and public parking for the Driver License office and to provide space to accommodate future growth in the lower Rio Grande Valley area. These are estimated costs only and will be updated upon completion of a detailed cost analysis.</i></p>			27,171,984 2,700,000	U.B. U.B.	X X		



**EXCEPTIONAL ITEMS FY06-07**

Item	Description	FTE's		Estimated Costs		Method of Finance		
		Comm.	N/C	FY06 \$	FY07 \$	Fund 6	Fed.	Fund 1
4	<b>Driver License Image Verification</b> <i>Request to include Image Verification Technology to further enhance the driver license system to combat identity theft and driver license fraud. Costs are associated with hardware and software installation, maintenance and training.</i>			7,447,447	U.B.	X		
5	<b>Private Security Personnel</b> a. Licensing Section Application Processing b. Investigations Total Cost  <i>Requested funding would allow the Department to adequately meet the projected demands for new applications and to timely investigate the anticipated potential violations which are projected to occur.</i>	0.0 22.0	14.0 3.0	3,125,545	1,619,781			X
6	<b>Emergency Vehicle Operations Course</b> a. Construction b. Equipment c. Personnel  <i>The Department is requesting authorization and funding to construct a state-of-the-art driver training facility on property owned near the city of Florence in Williamson County. Funding will provide officers with adequate training facilities and address the agency's fleet collision problem.</i>	9.0	11.0	22,080,413 208,322 217,531	U.B. U.B. 1,059,821	X	X X	
7	<b>Crime Laboratory Personnel</b>  <i>Additional funding and FTE's would restore services that have been reduced, greatly reduce current case backlogs, meet anticipated case growth and reduce costly overtime. These additional resources will be distributed to crime laboratories statewide.</i>		50.0	2,448,974	3,155,541	X		
8	<b>Current Operating Expenses</b> <i>The Department has experienced a steady increase in operating expenses over the last several years. Both commissioned and non-commission vacancies are currently at minimum levels. Unexpended salary funds are no longer available to pay operating expenses.</i>			10,893,627	11,000,036	X		
9	<b>In-Car Computer Project</b> a. Computer Hardware b. Wireless Service c. Information Resources Support  <i>Funding for this project will provide direct roadside messaging and communications to the trooper on patrol and will incorporate digital video recording of all traffic activities.</i>		15.0	6,774,500 478,200 539,992	6,774,500 956,400 871,534	X X		
10	<b>Building Program</b> a. Bryan Expansion b. Garland Lab Expansion c. Pearsall Office d. San Antonio Babcock Driver License Expansion e. Waxahachie Office f. Weatherford Expansion  <i>These are the six most critical DPS facilities that are overcrowded and no longer provide adequate service to the public. These are estimated costs only and will be updated upon completion of a detailed cost analysis.</i>			3,843,562 15,936,554 1,492,555 1,483,714 1,120,160 2,446,088	U.B. U.B. U.B. U.B. U.B. U.B.	X X X X X X		

**EXCEPTIONAL ITEMS FY06-07**

Item	Description	FTE's		Estimated Costs		Method of Finance		
		Comm.	N/C	FY06 \$	FY07 \$	Fund 6	Fed.	Fund 1
11	<b><u>Narcotics Personnel</u></b>  <i>Additional personnel are needed statewide to support task forces, implement the State Drug Strategy and meet the workload demands of existing Narcotics programs.</i>	54.0	30.0	5,281,812	9,122,701	X		
12	<b><u>Computer Equipment Replacement</u></b>  <i>Funding is needed to establish a replacement cycle for desktop computers, laptops and other computer equipment. More than 80% of this replacement request is supporting field operations of the agency.</i>			9,643,700	7,243,700	X		
<b>TOTAL</b>		116.0	143.0	\$144,027,415	\$49,313,281			

**TEXAS DEPARTMENT OF PUBLIC SAFETY**  
**EMPLOYEE PAY RAISES**

The highest funding priority in the agency is employee pay raises. Salaries and benefits of both law enforcement and civilian employees will have to remain competitive as we compete with industry, government and other law enforcement agencies for quality employees.

**Commissioned Law Enforcement Officers (Schedule C):**

The Department requests revisions to Schedule C which would incorporate the following changes:

- Emphasis is placed on longevity by rewarding officers who stay beyond 20 years.
- A greater incentive is provided for officers advancing within a particular class by doubling the salary increase every 4 years from \$2,400 to \$5,000.
- Salary disparity is \$5,000 within each rank and \$6,000 between each rank.
- FTE numbers are projections for September 1, 2005.

Salary Group	Class Title	Authorized FTE's	Additional Salary	
			FY06 \$	FY07 \$
C3	Trooper I, II, III, IV, V, VI, VII	2,376	18,470,840	18,470,840
C4	Sergeants, DPS	765	9,282,600	9,282,600
C5	Lieutenants, DPS	160	2,279,096	2,279,096
C6	Captain, DPS	86	1,333,016	1,333,016
C7	Assistant Commanders, DPS Pilot Investigator IV, DPS	9	150,624	150,624
C8	Major/Commander, DPS	22	364,672	364,672
	<b>Total Cost</b>	<b>3,418</b>	<b>\$31,880,848</b>	<b>\$31,880,848</b>

**Non-commissioned Personnel (Schedules A & B):**

The Department requests a percentage salary increase to non-commissioned employees in Salary Schedules A & B. The agency is authorized 4156.0 non-commissioned employees with an annual salary cost of approximately \$121,901,233. Several salary increase scenarios are as follows:

Scenario	FTE's	Cost	
		FY06 \$	FY07 \$
3% Across the Board Each Year	4,442.5	3,657,037	7,423,785
4% Across the Board Each Year	4,442.5	4,876,049	9,947,140
5% Across the Board Each Year	4,442.5	6,095,062	12,494,877

**TEXAS DEPARTMENT OF PUBLIC SAFETY**  
**LAW ENFORCEMENT STIPENDS**

The Department is requesting that commissioned law enforcement officers be paid an educational stipend and a TCLOSE certificate stipend, depending on the level of achievement. The educational stipend would be a monthly rate based on an Associate, Bachelors, or Masters Degree. The TCLOSE certificate stipend would be a monthly rate based on an Intermediate, Advanced, or Master certificate. A proposed rider is included in the "Rider Revisions and Additions Request" section of the LAR.

**EDUCATIONAL STIPEND:**

Degree	Mo. Pay	FTE's	FY06 (\$)	FY07 (\$)
Masters	\$300	44	158,400	158,400
Bachelor	\$200	1,180	2,832,000	2,832,000
Associate	\$100	1,238	1,485,600	1,485,600
None		960	0	0
<b>Total</b>		<b>3,422</b>	<b>\$4,476,000</b>	<b>\$4,476,000</b>

**CERTIFICATE STIPEND:**

Certificate	Mo. Pay	FTE's	FY06 (\$)	FY07 (\$)
Masters	\$300	1,473	5,302,800	5,302,800
Advanced	\$200	903	2,167,200	2,167,200
Intermediate	\$100	441	529,200	529,200
Basic		605	0	0
<b>Total</b>		<b>3,422</b>	<b>\$7,999,200</b>	<b>\$7,999,200</b>

<b>Total DPS</b>			<b>\$12,475,200</b>	<b>\$12,475,200</b>
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**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:04:50PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
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Item Name: Criminal Intelligence Bureau (Texas Security Alert and Analysis Center)

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-01-03 Special Crimes

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	2,697,124	2,697,124
1002	OTHER PERSONNEL COSTS	12,204	12,204
2001	PROFESSIONAL FEES AND SERVICES	217,000	0
2002	FUELS AND LUBRICANTS	32,000	32,000
2003	CONSUMABLE SUPPLIES	45,900	26,881
2004	UTILITIES	43,398	43,398
2005	TRAVEL	63,750	63,750
2006	RENT - BUILDING	108,618	108,618
2007	RENT - MACHINE AND OTHER	5,550	5,550
2009	OTHER OPERATING EXPENSE	603,910	68,836
5000	CAPITAL EXPENDITURES	1,542,692	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,372,146</b>	<b>\$3,058,361</b>

**METHOD OF FINANCING:**

6	STATE HIGHWAY FUND	4,045,891	1,979,287
555	FEDERAL FUNDS		
97.004.000	St. Domestic Prprdnss Eqpmnt	1,326,255	1,079,074
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,372,146</b>	<b>\$3,058,361</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

51.00	51.00
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**DESCRIPTION / JUSTIFICATION:**

This request would increase the agency's ability to provide the investigative resources necessary to effectively facilitate the investigation of terrorism by combining resources under a newly created Criminal Intelligence Bureau (CIB) within the Special Crimes Service. Currently, the resources adjusted towards the investigation of terrorism and Texas Security Alert and Analysis Center (TSAAC) operate independent of one another; however, under this request both would be structured together in order to provide a high degree of effectiveness in support of the State's Homeland Security Strategy.

Through this new structure, commissioned investigators and support staff would be added to expand the specific investigative and intelligence capabilities Resource assignments will be made with geographical considerations to maximize investigative responsiveness throughout the State

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

The Special Crimes Service has recently been charged by the Department with the primary criminal investigative and intelligence gathering responsibility for terrorism and signature crimes generally associated with terrorist activity. With the recent proliferation of terrorism within the borders of the United States, a sudden and unanticipated refocus of service responsibility has been necessary to combat new threats targeting state critical infrastructure and general public safety

In order to accommodate an expanded terrorism role, resource adjustments were made by the Special Crimes Service in FY2002. This adjustment was necessary in order to provide adequate manpower to investigate threats against the state's infrastructure and to protect the citizens of this state from terrorist activities. During this same period of time, concerns were being expressed by the Texas Governor's Task Force on Homeland Security for the protection of Texas resources and critical infrastructure from attack. Specific recommendations were made by the task force that involved the Department of Public Safety's abilities to increase intelligence-gathering capabilities in order to detect, deter, and respond to terrorism.

**SPECIAL CRIMES SERVICE  
CRIMINAL INTELLIGENCE BUREAU &  
TEXAS SECURITY ALERT AND ANALYSIS CENTER**

The Special Crimes Service is currently responsible for several legislatively prescribed functions. These programs include pari-mutuel racing enforcement, sex offender civil commitment, fugitive apprehension, and missing person's clearinghouse. In addition, the service is responsible for a wide range of other types of sensitive and confidential investigations for the Department of Public Safety.

The Special Crimes Service has recently been charged by the Department with the primary criminal investigative and intelligence gathering responsibility for terrorism and signature crimes generally associated with terrorist activity. With the recent proliferation of terrorism within the borders of the United States, a sudden and unanticipated refocus of service responsibility has been necessary to combat new threats targeting state critical infrastructure and general public safety.

In order to accommodate an expanded terrorism role, resource adjustments were made by the Special Crimes Service in FY 2002. This adjustment was necessary in order to provide adequate manpower to investigate threats against the state's infrastructure and to protect the citizens of this state from terrorist activities. During this same period of time, concerns were being expressed by the Texas Governor's Task Force on Homeland Security for the protection of Texas resources and critical infrastructure from attack. Specific recommendations were made by the task force that involved the Department of Public Safety's abilities to increase intelligence-gathering capabilities in order to detect, deter, and respond to terrorism. As a result of these recommendations, additional resource adjustments were made to create the Texas Security Alert and Analysis Center (TSAAC). TSAAC aids with the investigation of terrorism as recommended by the task force as well as provides a centralized mechanism for law enforcement and the public to report suspicious activities possibly related to terrorism.

In remaining responsible to the Department for legislatively prescribed programs, a delicate resource balance was required in making these adjustments in order not to neglect basic responsibilities. In order to maintain an acceptable level of enforcement for all required programs, a strategic plan outlining minimum manpower needs has been produced for consideration as an exceptional budget item. This request would increase the agency's ability to provide the investigative resources necessary to effectively facilitate the investigation of terrorism by combining resources under a newly created Criminal Intelligence Bureau (CIB) within the Special Crimes Service. Currently, the resources adjusted towards the investigation of terrorism and TSAAC operate independent of one another; however, under this request both would be structured together in order to provide a high degree of effectiveness in support of the State's Homeland Security Strategy.

Through this new structure, commissioned investigators and support staff would be added to expand the specific investigative and intelligence capabilities. Resource assignments will be made with geographical considerations to maximize investigative responsiveness throughout the State.

## SPECIAL CRIMES

### COST BREAKDOWN FY06 & FY07

#### STATE FUNDS:

Request	FTE's	FY06	FTE's	FY07
		\$		\$
Salary: Commissioned	31	1,656,304	31	1,656,304
Travel:		38,750		43,400
Operating:		261,508		202,579
Non-capital Equipment:		537,619		0
Capital Equipment:		860,782		0
Miscellaneous Costs:				
Recruit Training		613,924		0
Overtime/Hazardous Duty		77,004		77,004
<b>Sub-total - Miscellaneous Costs</b>		<b>690,928</b>		<b>77,004</b>
<b>Total State Funds</b>	<b>31</b>	<b>\$4,045,891</b>	<b>31</b>	<b>\$1,979,287</b>

#### FEDERAL FUNDS:

Request	FTE's	FY06	FTE's	FY07
		\$		\$
Salary: Non-Commissioned	20	966,420	20	966,420
Travel:		25,000		28,000
Operating:		67,664		75,054
Non-capital Equipment:		257,587		0
Miscellaneous Costs:				
Longevity		9,600		9,600
<b>Total Federal Funds</b>	<b>20</b>	<b>\$1,326,271</b>	<b>20</b>	<b>\$1,079,074</b>

<b>Total Request</b>	<b>51</b>	<b>\$5,372,146</b>	<b>51</b>	<b>\$3,058,361</b>
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**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
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Item Name: Driver License Re-Engineering,  
 Driver Responsibility Program

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 02-01-01 Driver License and Records  
 02-01-02 Driver License Reengineering

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,269,216	1,269,216
2001	PROFESSIONAL FEES AND SERVICES	225,000	0
2009	OTHER OPERATING EXPENSE	2,104,173	2,041,806
5000	CAPITAL EXPENDITURES	9,741,220	1,139,884
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,339,609</b>	<b>\$4,450,906</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	1,138,250	800,000
6	STATE HIGHWAY FUND	12,201,359	3,650,906
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,339,609</b>	<b>\$4,450,906</b>

**DESCRIPTION / JUSTIFICATION:**

Funding for the Driver License Reengineering (DLR) project in House Bill 2, 78th Legislative Session, Third Special Session did not include salary and operating costs for years beyond FY 2005. The Department is seeking funds needed for salary and operating costs to continue support of the programs established with the implementation of this project

**EXTERNAL/INTERNAL FACTORS:**

To combat identity theft, the American Association of Motor Vehicle Administrator's (AAMVAs), Driver License and Identification Card Standards Committee have developed standards for states' requiring that a specified number of both covert and overt security features such as, holograms, laser printing and micro printing be included on licenses produced in each state.

As a homeland security initiative, the Department began verifying existing social security numbers with the SSA on commercial driver license holders in 2002 via a batch-processing mode. This effort was enhanced in September of 2003, to include online verification of SSNs on all original applicants for a driver license or commercial driver license

To better serve our customers and to maintain the most accurate and up-to-date information, the Driver License Reengineering project will increase system capability to support the usage of electronic forms, real time record updates and data sharing between field and headquarters locations

## **DRIVER LICENSE SERVICE RE-ENGINEERING**

Funding for the Driver License Reengineering (DLR) project in House Bill 2, 78<sup>th</sup> Legislative Session, Third Special Session did not include salary and operating costs for years beyond FY 2005. The Department is seeking funds needed for salary and operating costs to continue support of the programs established with the implementation of this project.

Estimated annual operating costs include:

### **Salary**

Twenty-eight (28) FTE's were approved and are included in the base budget. However, salary funding was approved from a temporary appropriation of a driver license fee. Permanent salary funding is requested to continue the re-engineering project.

### **Driver License Security Features**

An increase in operating costs to produce driver license and identification cards will be incurred on a cost per card pricing with the addition of enhanced security features. Advanced security technologies are necessary to produce a more secure driver license and identification card. To combat identity theft, the American Association of Motor Vehicle Administrator's (AAMVAs), Driver License and Identification Card Standards Committee have developed standards for states' requiring that a specified number of both covert and overt security features such as, holograms, laser printing and microprinting be included on licenses produced in each state. While several varieties of security features are available in the industry, costs associated with the inclusion of these features on licenses have significantly increased costs to states to produce license documents.

### **Social Security Verification Queries**

The Social Security Administration (SSA) provides verification services to states for the purpose of establishing the identities of applicants for a driver license and identification card. As a homeland security initiative, the Department began verifying existing social security numbers with the SSA on commercial driver license holders in 2002 via a batch-processing mode. This effort was enhanced in September of 2003, to include online verification of SSNs on all original applicants for a driver license or commercial driver license. While on-line service costs exceed that of batch-processing, the advantages of immediate verification at the time of issuance are essential to reducing fraud.

### **Equipment Maintenance**

The new Driver License system will replace existing equipment and will require more advanced computing and networking equipment. This new equipment must be maintained to mitigate the risk of future failure in our systems.

### **Communication**

To better serve our customers and to maintain the most accurate and up-to-date information, the Driver License Reengineering project will increase system capability to support the usage of electronic forms, real time record updates and data sharing between field and headquarters locations. This new functionality will require expansion of current communication services to include hardware upgrades and increased data transmission capability.

### **DLR Project Costs**

The projected cost to implement the Driver License Reengineering project is \$40,187,572. Revenue generated from the additional \$1.00 fee applied to vehicle registration sales is estimated for fiscal years 2004 and 2005 to be \$31,937,464. There is an \$8,250,108 variance in projected cost and projected revenue.

**DRIVER LICENSE SERVICE**  
**REENGINEERING**

**COST BREAKDOWN**  
**FY06 & FY07**

Request	FTE's	FY06 \$	FTE's	FY07 \$
Salary:				
Commission	0	427,440	0	427,440
Non-commissioned	0	841,776	0	841,776
<b>Sub-total - Salary</b>		<b>\$1,269,216</b>		<b>\$1,269,216</b>
Operating:				
Additional Driver License Security Features		<b>1,023,803</b>		<b>1,023,803</b>
SSN Verification Queries (Annual Cost):		<b>153,570</b>		<b>111,175</b>
Equipment Maintenance:		<b>53,500</b>		<b>195,550</b>
Communication Architecture Maintenance		<b>1,451,162</b>		<b>1,051,162</b>
Funding Projection /Shortfall		<b>8,250,108</b>		<b>0</b>
<b>Total Request</b>		<b>\$12,201,359</b>		<b>\$3,650,906</b>

## DRIVER LICENSE SERVICES DRIVER RESPONSIBILITY PROGRAM

The Driver Responsibility Program (DRP) is a self funding program. One percent (1%) of the revenue received under this program is appropriated to the Department for the administration of the program pursuant to Health and Safety Code §780.002.

**Overview:**

Enhancements to existing programs are necessary to achieve maximum revenue under DRP. Advanced communications between the Driver License Division, county and city courts and the Department's Crime Record Services will improve the conviction reporting process. This will positively affect the success of DRP. Current conviction reporting system limitations require duplicate effort by court personnel and allow for the non-reporting of convictions that might have initiated a DRP surcharge. Improvements to the reporting system would ensure the capture of all necessary information for the identification of specific offenses and the immediate assessment of applicable DRP surcharges.

In addition to improvements in the communication issues, a new conviction code database will greatly enhance the conviction reporting process. To achieve this goal an additional server and contract programmers are required.

Further, the Department feels the success of this program will benefit from a statewide public awareness campaign. The Driver Responsibility Program is a new system to the state that will have a large financial impact on many citizens. As with other programs there is a need to inform the general public of the new administrative requirements attached to certain criminal and traffic convictions. A statewide public awareness campaign will allow the department to educate the public on the Driver Responsibility Program.

The below are itemized expenditures for the Driver Responsibility Program in FY 2006 and FY 2007:

Driver Responsibility Program

Category/Description	FY '06	FY'07
Salary	\$ -	
Sub-Salary	\$ -	\$ -
Operating		
Telephone Upgrade and maintenance	\$ 61,000.00	
Public Awareness Campaign	\$ 800,000.00	\$ 800,000.00
Publication of Conviction Reporting Codes	\$ 12,300.00	
Sub-Operating	\$ 873,300.00	\$ 800,000.00
Capital		
Computers	\$ 11,450.00	
Contract Services - 1500 * \$60	\$ 90,000.00	
Contract Programming - 1500 * \$90	\$ 135,000.00	
13 Computer systems w/in DR (\$1,615)	\$ 21,000.00	
Server	\$ 7,500.00	
Sub-Capital	\$ 264,950.00	\$ -
<b>Grand Total</b>	<b>\$ 1,138,250.00</b>	<b>\$ 800,000.00</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405                      Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Regional Office - Hidalgo County		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 06-01-06 Physical Plant		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	29,871,984	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$29,871,984</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	29,871,984	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$29,871,984</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

A new regional office is needed in Hidalgo County to address span of control issues within the Highway Patrol Division, increase emphasis on border crossing issues, expand the capacity and efficiency of the McAllen crime laboratory, provide additional office space and public parking for the Driver License office, and provide space to accommodate the future growth in the Lower Rio Grande Valley area of the state

In August 2003, the Department realigned the Traffic Law Enforcement Division into eight(8) geographical regions from six (6) by adding regional offices in Austin (Capitol) and McAllen. This alignment will provide the Highway Patrol Division with greater span of control between supervisors and employees and allow them to focus greater attention on Texas/Mexico border crossing initiatives.

**EXTERNAL/INTERNAL FACTORS:**

The McAllen Region consists of 13 counties stretching along the Texas/Mexico border from Brownsville to Del Rio. The Traffic Law Enforcement Division (renamed the Texas Highway Patrol Division) has 432 employees (249 commissioned officers and 183 non-commissioned employees) in the region.

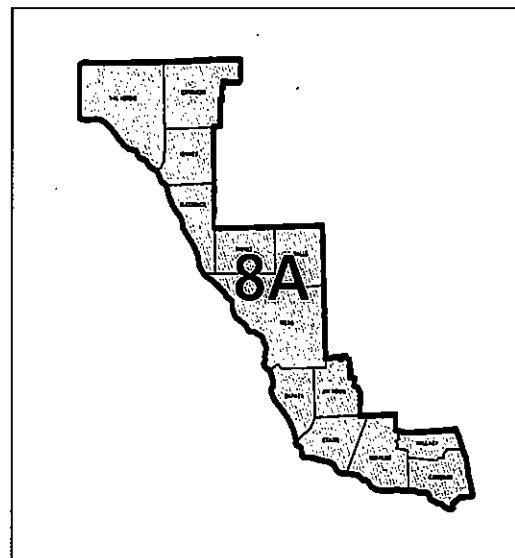
Based upon the needs of the Department, the Hidalgo County Regional Office would be designed to accommodate up to 184 employees consisting of the Regional Commander and his staff and employees from all five(5) divisions of the Department. The office will also have an expanded crime laboratory that would allow the Department to support the law enforcement agencies in South Texas better while relieving some of the workload on the Austin laboratory (the Department is the only provider for crime laboratory facilities south of San Antonio).

## Region VIII Headquarters Hidalgo County

The Department of Public Safety is requesting authorization and funding to construct a new **regional office** in Hidalgo County during the FY 2006-07 biennium. The new office is needed to address span of control issues within the Highway Patrol Division, increase emphasis on border crossing issues, expand the capacity and efficiency of the McAllen Crime Laboratory, provide additional office space and public parking for the Driver License office, and provide space to accommodate the future growth in the Lower Rio Grande Valley area of the state.

The Department currently has an office in McAllen located at 1414 North Bicentennial which served as a District Office for the southern portion of the Corpus Christi region until August 2003. The office compound consists of 23,940 square feet and provides office space for 155 employees representing all of the divisions of the agency. The building also has a full service Driver License Office. The office as a whole is overcrowded, especially the Driver License office. There is a shortage of parking at this facility and adjacent structures prevent further expansion of the office. Growth in this area has made delivery of services to the public less than desirable for all of the different operations housed in the building.

In August, 2003, the Department realigned the Traffic Law Enforcement Division into eight (8) geographical regions from six (6) by adding regional offices in Austin (Capitol) and McAllen as a result of the implementation of Rider #51 of the FY 2002-03 General Appropriations Act and the opening of the License & Weight border inspection facilities which together added 473 employees to the Division. Rider #51 increased the number of Highway Patrol troopers by 170. The U. S. Department of Transportation provided 100% funding to add 101 License & Weight troopers and 202 civilian License & Weight inspectors and support personnel to conduct commercial vehicle inspections along the Texas/Mexico border from Brownsville to El Paso.



The New Region VIII - McAllen

The McAllen Region consists of 13 counties stretching along the Texas/Mexico border from Brownsville to Del Rio. The Traffic Law Enforcement Division (renamed the Texas Highway Patrol Division) has 432 employees (249 commissioned officers and 183 non-commissioned employees) in the region. This alignment will provide the Highway Patrol Division with greater span of control between supervisors and employees and allow them to focus greater attention on Texas/Mexico border crossing initiatives.

Based upon the needs of the Department, the Hidalgo County Regional Office would be designed to accommodate up to 184 employees consisting of the Regional Commander and his staff and employees from all five divisions of the Department. The office will also have an expanded crime laboratory that would allow the Department to support the law enforcement agencies in South Texas better while relieving some of the workload on the Austin laboratory (the Department is the only provider for crime laboratory facilities south of San Antonio). With a

current staff of 14 employees, the steady increase in their workload will require an increase in approximately 16 crime laboratory employees over the next six (6) years.

The new Regional Office will also require a helicopter hangar and pad, a general storage building, a drug/evidence vault, an automotive/communications shop, communications tower, and other ancillary structures and equipment needed to support the operation of the employees. It is estimated that the new regional office building would require approximately 88,720 square feet of office/storage space along with 18,674 square feet for the ancillary building. These buildings are estimated to cost approximately \$27,171,984. The Department would need to acquire approximately 12 to 20 acres of land at an estimated cost of \$2,700,000. These figures are based upon the new regional office being located in McAllen and include an expanded Driver License Office.

If the new regional office is located in a city other than McAllen, the Department would still have to maintain an office in McAllen to provide driver licensing and other services to the public. The Department would have the option of renovating 8,986 square feet of the current office to an expanded Driver License office and a Highway Patrol Sergeant Area Office and maintain 2,200 square feet of storage space in the ancillary building. The remaining space in the building (approximately 15,687 square feet, including other ancillary buildings) could be leased to other state agencies. Renovation of the 8,986 square feet is estimated to cost approximately \$1,184,359. This would reduce the square footage needed in the new regional office by 2,984 square feet and the construction costs by \$754,958. If the Department vacates the current office, the building would revert back to the City of McAllen.

Two (2) project analyses have been requested from the Texas Building & Procurement Commission:

- (1) Construction of a new regional office that includes the Driver License Office in McAllen.
- (2) Construction of a new regional office in a city other than McAllen and renovation of the current office in McAllen to a Driver License Office and Sergeant Area Office.

**New Regional Office Including Driver License Office**

Request	FTE's	FY06 \$	FTE's	FY07 \$
Capital:				
Land		2,700,000		U.B.
Construction		27,171,984		U.B.
<b>Total Request</b>		<b>\$29,871,984</b>		<b>U.B.</b>

**New Regional Office/Renovation & Expansion of Current D.L. Office**

Request	FTE's	FY06 \$	FTE's	FY07 \$
Capital:				
Land		2,700,000		U.B.
Construction		26,417,028		U.B.
Renovation/Expansion		1,184,359		U.B.
<b>Total Request</b>		<b>\$30,301,387</b>		<b>U.B.</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Driver License Image Verification		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Driver License and Records		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	7,447,447	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,447,447</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	7,447,447	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,447,447</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The Department is seeking the inclusion of Image Verification Technology to further enhance the Driver License System to combat identity theft and driver license fraud. Continued escalation of crimes involving identity fraud has reaffirmed the Department's priority to strengthen the license issuance process by providing a more secure Driver License and Identification Card.

**EXTERNAL/INTERNAL FACTORS:**

As a homeland security initiative, it is our goal to integrate a comprehensive identification solution utilizing verification technologies in the Driver Licensing System. Verification routines are performed which authenticate the individual's identity, preventing issuance of a License or Identification Card to an individual attempting to establish a fraudulent identity and assisting in the location of multiple records belonging to the same individual.



**DRIVER LICENSE SERVICE  
IMAGE VERIFICATION TECHNOLOGY**

The Department is seeking the inclusion of Image Verification Technology to further enhance the Driver License System to combat identity theft and Driver License fraud. Continued escalation of crimes involving identity fraud has reaffirmed the Department's priority to strengthen the license issuance process by providing a more secure Driver License and Identification Card. As a homeland security initiative, it is our goal to integrate a comprehensive identification solution utilizing verification technologies in the driver licensing system. Image verification technology will allow the Department to use images collected at the time of issuance for comparison against the most recent image of the individual on file. Verification routines are performed which authenticates the individual's identity, preventing issuance of a License or Identification Card to an individual attempting to establish a fraudulent identity and assisting in the location of multiple records belonging to the same individual.

Integration of this technology into the Department's Driver License System will require costs associated with hardware and software, installation, maintenance and training. In addition, costs include the enrollment of 17 million existing driver license and identification card images into the verification database to allow for a comparison of these records to locate existing duplicate identities.

Request	FTE's	FY06 \$	FTE's	FY07 \$
Salary:				
Commission		0		0
Non-commissioned		0		0
Operating:		0		0
Capital:				
Image Verification Technology (hardware, software, installation & training)		4,450,782		U.B.
Initial Image File Comparison (comparison [17] million records)		2,996,665		U.B.
<b>Total Request</b>		<b>\$7,447,447</b>		<b>\$0</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

Item Name: Private Security Personnel  
 Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 05-03-01 Private Security Board-Investigations  
 05-03-03 Private Security Board-Licenses and Registration

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,270,108	1,270,108
1002	OTHER PERSONNEL COSTS	11,484	12,408
2002	FUELS AND LUBRICANTS	61,446	61,446
2003	CONSUMABLE SUPPLIES	44,655	44,655
2004	UTILITIES	13,200	13,200
2005	TRAVEL	66,000	66,000
2006	RENT - BUILDING	111,078	111,078
2007	RENT - MACHINE AND OTHER	17,478	17,478
2009	OTHER OPERATING EXPENSE	510,487	23,408
5000	CAPITAL EXPENDITURES	1,019,609	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,125,545</b>	<b>\$1,619,781</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	3,125,545	1,619,781
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,125,545</b>	<b>\$1,619,781</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

39.00 39.00

**DESCRIPTION / JUSTIFICATION:**

This Exceptional Item Request for the FY 2006-07 biennium restores some of the budget and personnel previously cut from the Private Security Bureau and would allow the bureau to adequately perform its basic licensing and investigative duties, as well as performing additional duties that are associated with its mission and in keeping with the Department's core mission of protecting public safety. The additional personnel would also assist the bureau in collecting fines and fees to be deposited into the General Revenue Fund at higher levels than it has been able to do since the budget cuts.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
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Agency name: Department of Public Safety

**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

The Bureau has two (2) core statutory functions: the licensing of individuals and companies engaged in the private security industry, and the investigation of allegations of misconduct within the industry by licensed and unlicensed individuals and companies

Based on two (2) bills enacted during the last session that add new categories of individuals and companies that must be licensed, we estimate that we will receive approximately 51,200 total applications in FY 2006, with the number increasing to 64,500 in FY 2007. The Licensing Section processed approximately 32,000 applications during FY 2003 and we estimate that we can process a similar number of applications each year with current resources. We currently have a backlog of approximately 3,200 applications to be processed and we can expect the backlog to increase significantly in the future.

The Investigations Section estimates that they can complete approximately 2,990 investigations during FY 2006-07. We currently have 300 open investigations, which have been open an average of 311 days, and there are an undetermined number of investigations that have not been opened due to a lack of resources. We estimate that there will be at least 10,200 potential violations requiring investigation in FY 2006 and at least 12,750 requiring investigation in FY 2007.

## PRIVATE SECURITY BUREAU PERSONNEL NEEDS

This Exceptional Item Request for the FY 2006-07 biennium restores some of the budget and personnel previously cut from the Private Security Bureau and would allow the bureau to adequately perform its basic licensing and investigative duties, as well as performing additional duties that are associated with its mission and in keeping with the Department's core mission of protecting public safety. The additional personnel would also assist the bureau in collecting fines and fees to be deposited into the General Revenue Fund at higher levels than it has been able to do since the budget cuts.

The Bureau has two (2) core statutory functions: the licensing of individuals and companies engaged in the private security industry, and the investigation of allegations of misconduct within the industry by licensed and unlicensed individuals and companies. Following is a breakdown of the current status of each function and an estimate of additional personnel to allow us to adequately perform the function during the FY 2006-07 biennium.

### Licensing Section

#### Application Processing:

The Bureau's Licensing Section currently consists of one (1) supervisor and six (6) technicians. Based on two (2) bills enacted during the last session that add new categories of individuals and companies that must be licensed, we estimate that we will receive approximately 51,200 total applications in FY 2006, with the number increasing to 64,500 in FY 2007. The Licensing Section processed approximately 32,000 applications during FY 2003 and we estimate that we can process a similar number of applications each year with current resources, including the four (4) loaned FTEs. We currently have a backlog of approximately 3,200 applications to be processed and we can expect the backlog to increase significantly in the future without an increase in personnel. In addition, the review of criminal history records for licensing purposes is being performed currently by the investigators so that the section can focus on issuing licenses.

We estimate that one FTE can complete the processing of approximately 2,600 applications per year. In order to timely process the 51,200 applications we expect to receive in FY 2006, and to resume reviewing criminal history records, we request 21 FTEs in the Licensing Section. We currently have seven (7) appropriated FTEs, so we request funding for 14 additional FTEs to be placed in the Licensing Section as follows:

<u>Classification Title</u>	<u>Yearly Salary</u>	<u>No. Positions</u>	<u>Total</u>
Admin. Asst. II (A11)	\$23,052	5	\$115,260
Data Entry Opr. II (A8)	\$19,452	5	\$97,260
Clerk IV (A8)	\$19,452	4	\$77,808
		<b>Total:</b>	<b>\$290,328</b>

#### Investigations:

The Bureau currently employs five (5) commissioned investigators and one (1) administrative assistant to perform this function. We estimate that they can complete approximately 2,990 investigations during FY 2006-07. We currently have 300 open investigations, which have been open, an average of 311 days, and there are an undetermined number of investigations that have not been opened due to a lack of resources. We estimate that there will be at least 10,200 potential violations requiring investigation in FY 2006 and at least 12,750 requiring investigation

in FY 2007. In addition, we are not currently auditing and inspecting licensed companies at regular intervals. We estimate that there will be more than 10,000 licensed companies in FY 2006-07. In order to inspect each currently licensed company at least once during the FY 2006-07 biennium we would have to perform more than 19 inspections each day.

We estimate that 1 investigator FTE can complete approximately 598 investigations per year, with administrative assistance. We also anticipate that one investigator FTE could perform 520 inspections per year. Due to the location of licensed individuals and companies throughout the state, the most efficient way to house the investigators is in field offices, with one administrative assistant in the larger field offices to assist the investigators. In order to timely complete the 10,200 investigations we expect to be necessary in FY 2006 and to inspect 5,000 companies during FY 2006, we would need 27 investigator FTEs (17 to complete investigations and 10 to complete inspections) and 4 administrative assistants (for a total of 31 FTEs), to be placed at a minimum in regional offices located in Dallas/Fort Worth, San Antonio, Houston, El Paso, and Austin. We currently have 5 investigators and 1 administrative assistant (for a total of 6 FTEs), dedicated to investigations. Therefore, we request funding for 25 additional FTEs to be placed in the Investigations Section as follows:

<u>Job Title</u>	<u>Yearly Salary</u>	<u>No. Positions</u>	<u>Total</u>
Trooper	\$41,392	22	\$910,624
Admin. Asst. II (A11)	\$23,052	3	\$69,156
<b>Total:</b>			<b>\$979,780</b>

Request	FTE's	FY06 \$	FTE's	FY07 \$
Salary:				
Commission	22	910,624	22	910,624
Non-commissioned	17	359,484	17	359,484
Longevity		10,560		10,560
Hazardous Duty		1,848		1,848
<b>Sub-total - Salary</b>	<b>39</b>	<b>\$1,282,516</b>	<b>39</b>	<b>\$1,282,516</b>
Replacement Training Costs:		369,226		0
Travel:		66,000		66,000
Operating:		614,373		271,265
Capital:		793,430		0
<b>Total Request</b>	<b>39</b>	<b>\$3,125,545</b>	<b>39</b>	<b>\$1,619,781</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Emergency Vehicle Operations Course		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	06-01-06 Physical Plant		
	06-01-07 Training Academy Education Courses		
	06-01-09 Fleet Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	197,531	879,821
2001	PROFESSIONAL FEES AND SERVICES	2,033,285	0
2002	FUELS AND LUBRICANTS	0	30,000
2003	CONSUMABLE SUPPLIES	0	9,000
2005	TRAVEL	20,000	27,000
2007	RENT - MACHINE AND OTHER	0	3,000
2009	OTHER OPERATING EXPENSE	0	111,000
5000	CAPITAL EXPENDITURES	20,256,450	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,507,266</b>	<b>\$1,059,821</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	197,531	879,821
555	FEDERAL FUNDS		
00.405.006	NAT'L ASSET SEIZURE	22,309,735	180,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,507,266</b>	<b>\$1,059,821</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			
		3.00	20.00

**DESCRIPTION / JUSTIFICATION:**

From September 1996 to August 2001, the Texas Department of Public Safety experienced a 23.86% increase in the number of fleet collisions involving our commissioned officers, costing the agency and the State \$5,687,771. Over this five-year (5) period, two (2) commissioned officers and six (6) citizens were fatally injured, 221 officers and 292 non-DPS personnel were injured and 139 vehicles and numerous hours of patrol duty were lost. This upward trend is continued in FY 2003. The agency's fleet drivers were involved in 526 collisions, resulting in one fatality to a non-DPS person, 59 officers and 68 non-DPS personnel being injured, and 32 DPS vehicles out of service.

In an effort to address the agency's fleet collision problem, the Department is requesting authorization and funding from the 79th Legislature to construct a state of the art driver training facility on property owned by the agency near the City of Florence in Williamson County.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
TIME: 1:07:43PM

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Agency code: 405

Agency name: Department of Public Safety

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**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

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The Emergency Vehicle Operation Course Complex is a multipurpose facility which will enhance the Departments training efforts as well as those of other state, county, and municipal law enforcement and emergency response agencies It will consist of multiple driving areas that allow for training in various driving techniques ranging from high speed maneuvers to off road recovery. The complex will allow us to train commissioned officers in the safe and proper use of the patrol vehicle in critical situations

**DEPARTMENT OF PUBLIC SAFETY  
EMERGENCY VEHICLE OPERATIONS COURSE COMPLEX  
FLORENCE TRAINING FACILITY  
FY 2006-07**

From September 1996 to August 2001, the Texas Department of Public Safety experienced a 23.86% increase in the number of fleet collisions involving our commissioned officers, costing the agency and the State \$5,687,771. Over this five-year (5) period, two (2) commissioned officers and six (6) citizens were fatally injured, 221 officers and 292 non-DPS personnel were injured and 139 vehicles and numerous hours of patrol duty were lost. This upward trend is continued in FY2003. The agency's fleet drivers were involved in 526 collisions, resulting in one fatality to a non-DPS person, 59 officers and 68 non-DPS personnel being injured, and 32 DPS vehicles out of service.

The Department is concerned that this upward trend in fleet collisions will continue to worsen in the years to come. Statistics have shown that our younger, less tenured officers are more likely to be involved in fleet collisions than our older, more seasoned officers. The agency graduated 770 new commissioned officers during 2002, 2003 and 2004; it is prudent that we take corrective action to reverse the current trend by providing adequate training facilities for these officers.

In an effort to address the agency's fleet collision problem, the Department is requesting authorization and funding from the 79<sup>th</sup> Legislature to construct a state of the art driver training facility on property owned by the agency near the City of Florence in Williamson County. The training facility, called the Emergency Vehicle Operation Course Complex, will consist of multiple driving areas that allow for training in various driving techniques ranging from high speed maneuvers to off road recovery. The complex will allow us to train all of our commissioned officers in the safe and proper use of the patrol vehicle in critical situations. The Complex will also have an administration building with two (2) classrooms, an automotive shop, and other related equipment needed for operation. This multipurpose facility will enhance the Department's training efforts as well as those of other state, county, and municipal law enforcement and emergency response agencies for years to come.

The Department estimates that construction of the driving track, the administration building, and other ancillary structures and equipment will cost approximately \$22,289,735. The agency will also need 20 additional employees (nine commissioned officers and 11 non-commissioned employees) to operate the complex. Annual personnel and operating costs for these employees is estimated at \$1,059,821. A project analysis will be requested from the Texas Building & Procurement Commission.



**EMERGENCY VEHICLE OPERATIONS COURSE COMPLEX**  
**FLORENCE TRAINING FACILITY**

**COST BREAKDOWN**  
**FY06 & FY07**

Request	FY06		FY07	
	FTE's	Cost \$	FTE's	Cost \$
Salary:				
Commission	3	197,531	9	567,512
Non-commissioned	0	0	11	312,309
<b>Sub-total - Salary</b>	<b>3</b>	<b>\$197,531</b>	<b>20</b>	<b>\$879,821</b>
Travel & Operating:		20,000		180,000
Capital :				
Constrution		21,976,535		U.B.
Equipment		313,200		U.B.
<b>Total Request</b>	<b>3</b>	<b>\$22,507,266</b>	<b>20</b>	<b>\$1,059,821</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Crime Laboratory Personnel		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-01-06 Crime Labs		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,801,395	2,408,876
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,000
2002	FUELS AND LUBRICANTS	2,100	2,500
2003	CONSUMABLE SUPPLIES	402,156	631,312
2005	TRAVEL	23,498	30,919
2009	OTHER OPERATING EXPENSE	17,500	12,500
5000	CAPITAL EXPENDITURES	201,325	68,434
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,448,974</b>	<b>\$3,155,541</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	2,448,974	3,155,541
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,448,974</b>	<b>\$3,155,541</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		38.00	50.00

**DESCRIPTION / JUSTIFICATION:**

During the last eight (8) years, the growth of evidence submissions has jumped from 40,000 cases a year in 1996 to 60,000 cases in 2003. During this same period, the Crime Laboratory Service criminalist's positions that have been added have been funded through non recurring federal grant monies and are not sufficient to fully support demand. Therefore, the laboratory service has met this challenge by limiting services and paying costly overtime when available. So far, this has been successfully accomplished in the most cost effective manner possible without sacrificing quality.

In the last three (3) or four (4) years, screening methods have been used to evaluate lesser offenses, and in some instances cases are not accepted or any items examined. This began with the rejection of all misdemeanor cases, but more recently has begun to include some felony cases. Additionally, all of the laboratories have greatly reduced and some have completely eliminated offering any assistance in crime scene searches and evidence recovery. This reduction will continue, and soon the Crime Laboratory Service will be completely out of the crime scene recovery business.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
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**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

The reduction in services has not been met without resistance by our clients, law enforcement officers and prosecutors. Complaints are being heard on a regular basis and are on the increase. They want more or all exhibits analyzed, they want results faster, and they want more services than we can provide. The alternative for our clients is to seek another laboratory to provide the services they demand. This has caused additional problems because many of these laboratories charge a fee for their services. In the last couple of years many of the officers who have used private laboratories are now turning back the DPS Crime Laboratory Service for their evidence examinations. This has only increased the current case backlogs of the laboratories and has increased demands without an increase in resources.

## **CRIME LABORATORY SERVICE PERSONNEL NEEDS**

During the last eight (8) years, the continued growth of evidence submissions has been very predictable and consistent. The growth has jumped from 40,000 cases a year in 1996 to 60,000 cases in 2003. During this same period, the Crime Laboratory Service has not been appropriated a sufficient number of criminalists to keep up with this pace. Those positions that have been added have been funded through non recurring federal grant monies and are not sufficient to fully support demand. Therefore, the laboratory service has met this challenge by the only available alternatives and that is to limit services and to pay costly overtime when available. So far, this has been successfully accomplished in the most cost effective manner possible without sacrificing quality.

At first, this amounted to a simple screening of the evidence in a case to determine if some of the items could be passed over for examinations. For a case with many items, this was generally not a concern. With time, and increased caseloads, this screening has become more aggressive. The analysts are now making judgment decisions as to what items are the most important, the highest penalty, or the most probative value. For many criminal cases, the laboratory may examine only one or two items in a case, even if there are many.

In the last three (3) or four (4) years, the screening methods have been used to evaluate lesser offenses, and in some instances cases are not accepted or any items examined. This began with the rejection of all misdemeanor cases but more recently has begun to include some felony cases. Additionally, all of the laboratories have greatly reduced and some have completely eliminated offering any assistance in crime scene searches and evidence recovery. This reduction will continue, and soon the Crime Laboratory Service will basically be completely out of the crime scene recovery business.

The reduction in services has not been met without resistance by our clients, law enforcement officers and prosecutors. Complaints are being heard on a regular basis and are on the increase. They want more or all exhibits analyzed, they want results faster, and they want more services than we can provide. The alternative for our clients is to seek another laboratory to provide the services they demand. This has caused additional problems because many of these laboratories charge a fee for their services. In the last couple of years many of the officers who have used private laboratories are now turning back the DPS Crime Laboratory Service for their evidence examinations. This has only increased the current case backlogs of the laboratories and has increased demands without an increase in resources.

With the current resources, the Crime Laboratory Service will be faced with an ever increasing backlog of uncompleted cases. This will result in a slow down of investigations and create large backlogs in the criminal courts.

<b>Criminalists</b>	<b>FTE's Current:</b>	<b>Hqts.-4</b>	<b>Field-38</b>	<b>Total-42</b>
<b>(Drug Analysts)</b>	<b>FTE's Requested:</b>	<b>FY06-14</b>	<b>FY07-18</b>	<b>Total-18</b>

In order to complete all the drug case submissions in 2006, we will need 14 additional Criminalists with 4 more to be added in 2007. There are currently 42 Drug Analysts. A drug analyst works an average of 1000 cases per year. The number of drug cases submitted in 2003 was 45,434. The current average increase in drug case submission is 7.3% each year. This means that there will be 56,000 cases submitted in 2006, and 60,000 cases submitted in 2007. If we don't increase the number of Drug Analysts, these drug cases cannot be analyzed and reported, and prosecution of drug offenders will be affected.

<b>Criminalists</b>	<b>FTE's Current:</b>	<b>Hqts.-5</b>	<b>Field-4</b>	<b>Total-9</b>
<b>(Firearms Examiners)</b>	<b>FTE's Requested:</b>	<b>FY06-3</b>	<b>FY07-4</b>	<b>Total-4</b>

In order to complete the case submissions in 2006, we will need 3 more Firearms Examiners in the field laboratories. One more needs to be added in 2007. There are currently 4 Firearms Examiners in the field laboratories. The Firearms Examiner averages 80 cases completed per year. The number of firearms cases submitted in 2001 was 266. In 2003 the number of submissions jumped to 440 cases. With increases of only 10% per year, we should receive 585 cases in 2006 and 643 cases in 2007. This is why the additional personnel are needed. Most of the firearms cases submitted are murder or aggravated assault. Without these added personnel, the evidence in these additional cases will not be examined.

<b>Criminalists</b>	<b>FTE's Current:</b>	<b>Hqts.-6</b>	<b>Field-0</b>	<b>Total-6</b>
<b>(Latent Print Examiner)</b>	<b>FTE's Requested:</b>	<b>FY06-4</b>	<b>FY07-4</b>	<b>Total-4</b>

The Latent Print section in Austin currently has a 400 case backlog with many cases over a year old. The section will need two additional examiners in 2006. Also, the demand for latent print service in south Texas has been very high, and two examiners need to be placed in the McAllen Laboratory. The number of latent print case submissions has leveled to about 850 a year. This leveling is a result of a lack of resources in the section to satisfy the demand. Due to large backlogs, cases are prioritized and worked only if sufficient urgency is justified. Therefore, many agencies no longer bother to submit cases. Forgery cases, for example, are not even accepted and over 250 of them were returned to the submitting agencies without examinations.

<b>Criminalists</b>	<b>FTE's Current:</b>	<b>Hqts.-11</b>	<b>Field-32</b>	<b>Total-43</b>
<b>(DNA Analysts)</b>	<b>FTE's Requested:</b>	<b>FY06-7</b>	<b>FY07-12</b>	<b>Total-12</b>

In order to maintain current services, we will need 7 more DNA Analysts in 2006 with 5 more added in 2007. We currently employ 38 DNA analysts with 5 more grant funded positions being added in January 2004. The DNA analyst completes an average of 100 cases per year. The number of DNA cases received in 2002 was 2,765 cases. In 2003 the number increased to 3,437 cases, which is a 24% increase in just one year. Based on predicted yearly increase of 18.5% over the next four years, there will be 500 additional cases each year. Therefore, the number of cases received will be nearly 5,000 in 2006 and 5,500 in 2007. To get to the 50 DNA Analysts required for 2006, we will need to add the seven stated above, with five more to work the 5,500 cases in 2007.

<b>Evidence Technicians</b>	<b>FTE's Current:</b>	<b>Hqts.-6</b>	<b>Field-18</b>	<b>Total-24</b>
	<b>FTE's Requested:</b>	<b>FY06-4</b>	<b>FY07-6</b>	<b>Total-6</b>

In order to maintain current services, we will need to add four (4) more evidence technicians in 2006 and two more in 2007. There are currently 33 secretaries and evidence technicians that either take care of evidence handling and or clerical duties for approximately 57,969 cases in 2003. Total case submissions are increasing at 4.7% a year. Therefore, it is expected that there will be 60,671 cases submitted in 2004, 63,173 cases submitted in 2005, 65,775 cases submitted in 2006, and 68,377 cases submitted in 2007.

<b>Criminalists</b>	<b>FTE's Current:</b>	<b>Hqts.-6</b>	<b>Field-0</b>	<b>Total-6</b>
<b>(Toxicologists)</b>	<b>FTE's Requested:</b>	<b>FY06-2</b>	<b>FY07-2</b>	<b>Total-2</b>

Two additional toxicologists will be needed in 2006 to provide the current level of services. There are currently 6 analysts in the Toxicology section. They will receive about 2,582 cases in 2003. The average yearly increase has been approximately 9.5%. With this projection, 3,317 cases will be submitted in 2006.

<b>Quality Assurance</b>	<b>FTE's Current:</b>	<b>Hqts.-2</b>	<b>Field-0</b>	<b>Total-2</b>
<b>Specialists</b>	<b>FTE's Requested:</b>	<b>FY06-2</b>	<b>FY07-2</b>	<b>Total-2</b>

Two additional QA Specialist will be needed in 2006. Increases in staffing and maintaining proficiency tests, maintaining high quality standards, and managing the DPS Accreditation

Program have increased the workload of the QA Specialists. Future additional quality assurance programs include training coordination, development of training manuals, the creation of a calibration program to assist laboratories with instrument traceability requirements, development of procedures manuals, and preparing for ISO accreditation.

**Financial Analyst**                      **FTE's Current:**                      **Hqts.-0**                      **Field-0**                      **Total-0**  
    **FTE's Requested:**                      **FY06-1**                      **FY07-1**                      **Total-1**

Due to increased fiscal responsibilities and reporting requirements, one (1) financial analyst is needed in 2006. This employee is needed to keep up with the multiple numbers of budgets in the crime laboratories, including several grants. This person could also seek out funding sources and make grant applications.

**Network**                                      **FTE's Current:**                      **Hqts.-0**                      **Field-0**                      **Total-0**  
**Specialist/Programmer**                      **FTE's Requested:**                      **FY06-1**                      **FY07-1**                      **Total-1**

Two of the crime laboratory staff are currently developing and maintaining the laboratories computer systems and database software. They also require additional assistance from other laboratory staff members for special projects and installations. Basically, the laboratory service is using two FTE's to fulfill these duties while asking them to maintain their laboratory responsibilities. Additionally, if these two (2) individuals were to leave the DPS, the crime laboratory service would be in a very critical situation without the necessary computer support. The Crime Laboratory Service needs one (1) full-time Network Specialists/Programmer in 2006.

Request	FTE's	FY06 \$	FTE's	FY07 \$
Salary: Non-commissioned	38	1,801,395	50	2,408,876
Travel:		23,498		30,919
DNA Training		17,500		12,500
Operating:		405,256		634,812
Capital:		201,325		68,434
<b>Total Request</b>	<b>38</b>	<b>\$2,448,974</b>	<b>50</b>	<b>\$3,155,541</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION		Excp 2006	Excp 2007
	Item Name:	Current Operating Expense		
	Item Priority:	8		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Highway Patrol		
		02-01-01 Driver License and Records		
		03-01-06 Crime Labs		
		05-02-01 Administer and Enforce the Polygraph Examiners Act		
		06-01-01 Central Administration		
		06-01-02 Information Resources		
		06-01-06 Physical Plant		
		06-01-11 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		184,553	196,954
2001	PROFESSIONAL FEES AND SERVICES		1,500,500	1,500,500
2002	FUELS AND LUBRICANTS		200	200
2003	CONSUMABLE SUPPLIES		991	10,776
2004	UTILITIES		1,420,050	1,420,050
2005	TRAVEL		44,904	44,904
2007	RENT - MACHINE AND OTHER		500	500
2009	OTHER OPERATING EXPENSE		4,941,929	5,026,152
5000	CAPITAL EXPENDITURES		2,800,000	2,800,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$10,893,627</b>	<b>\$11,000,036</b>
<b>METHOD OF FINANCING:</b>				
1	GENERAL REVENUE FUND		7,145	7,145
6	STATE HIGHWAY FUND		10,886,482	10,992,891
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$10,893,627</b>	<b>\$11,000,036</b>

**DESCRIPTION / JUSTIFICATION:**

The Department has experienced a steady increase in operating expenses over the last several years. Historically, these expenditures have been covered by lapsed salary funds generated by commissioned officer and non-commissioned vacancies. The Department has aggressively filled non-commissioned vacancies to alleviate backlogs in many areas. Recruit schools have maintained commissioned officer vacancies at minimum levels. Unexpended salary funds are no longer available to pay operating costs.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

General revenue cuts during the past year totaling \$1.5 million will impact the ability to make payments to the satellite service provider for FY2006-07. These payments allow for continued satellite connectivity for TLETS information access to all Law Enforcement agencies across the state

The Microsoft Software Assurance Agreement will provide the agency with continued technical support and critical upgrades to the Microsoft operating systems

The Information Management Service(IMS) Disaster Recovery Program allows for the recovery of mission critical law enforcement applications and TLETS connectivity at an alternative site.

An additional \$1,000,000 each year during the FY 2006-07 biennium will be needed to perform the anticipated DNA workload. An additional \$493,350 each year is needed to perform the anticipated CODIS profile workload.

The Department's buildings continue to age. An additional \$1,000,000 annually would allow the Building Program Bureau to maintain our buildings in a more proactive manner.

Over the past four (4) years, DPS has increased the gross square footage of building space through the construction of new buildings or the expansion of existing buildings. DPS needs an additional \$1,420,000 annually to cover the utility services for these facilities.

The Department has many parking lots throughout the state that are in need of repair, because of deterioration or upgrading due to Commercial Driver License truck testing.

The actual billing from the State Office of Risk Management(SORM) far exceeds the appropriated amount. This additional funding must be found in other DPS strategies.

In order to accomplish its legislative-mandated mission, the PEB is requesting a restoration of the 5% General Revenue reduction reflected in the Legislative Appropriation Request base amount.



**TEXAS DEPARTMENT OF PUBLIC SAFETY**

**FY06-07**

**CURRENT OPERATING EXPENSE**

The Department has experienced a steady increase in operating expenses over the last several years. Historically, these expenditures have been covered by lapsed salary funds generated by commissioned officer and non-commissioned vacancies. The Department has aggressively filled non-commissioned vacancies to alleviate backlogs in many areas. Recruit schools have maintained commissioned officer vacancies at minimum levels. Unexpended salary funds are no longer available to pay operating costs.

Operating Expense	FY04	FY04	FY06	FY07
	Budget \$	Estimated \$	Requested \$	
TLETS Satellite Bandwidth	0	1,500,000	1,500,000	1,500,000
Microsoft Assurance Agreement	0	1,569,790	970,000	970,000
Disaster Recovery (IMS)	0	0	244,778	244,778
D.L. Building Leases	940,000	1,237,877	445,000	445,000
Software Maintenance Cost	0	0	265,372	339,372
DNA Operating Costs	600,000	1,125,000	1,000,000	1,000,000
CODIS Operating Costs	365,434	564,651	493,350	493,350
Office of General Counsel	0	108,418	184,553	216,962
Staff Services Operating	1,430,274	1,586,885	580,000	580,000
Building Maintenance Costs	1,125,000	2,100,000	1,000,000	1,000,000
Utilities	3,590,535	4,761,031	1,420,000	1,420,000
Repair Parking Lots	0	214,111	1,800,000	1,800,000
Risk Management (SORM)	2,120,051	3,103,480	983,429	983,429
Polygraph Examiner's Board	0	0	7,145	7,145
<b>Total Request</b>			<b>\$10,893,627</b>	<b>\$11,000,036</b>

**TLETS Satellite Bandwidth:**

General revenue cuts during the past year totaling \$1.5 million will impact the ability to make payments to the satellite service provider for FY 2006-07. These payments allow for continued satellite connectivity for TLETS information access to all areas throughout the state. TLETS is the lifeline for information to Law Enforcement agencies across the state.

**Microsoft Software Assurance Agreement:**

This agreement with Microsoft will provide the agency with continued technical support and critical upgrades to the Microsoft operating systems for our desktop and laptop equipment. These upgrades and the associated technical support are critical in mitigating potential threats against Virus, Trojan, Worm and other malicious codes infiltrations. The current agreement with Microsoft expires in December of 2004. Further funding is required to execute the new assurance agreement. Keeping software current is critical to taking advantage of technical advances that benefit law enforcement.

**Disaster Recovery:**

The Information Management Service (IMS) Disaster Recovery program provides a recovery site for data center operations in the event of a major catastrophe which renders the main DPS data center incapacitated. The program allows IMS personnel to recover mission critical law enforcement applications and TLETS connectivity at an alternative site. Currently there are no continuing provisions for funding this program within the existing IMS budget.

**D.L. Building Lease:**

The Driver License Division has not had sufficient funding to cover all lease/maintenance costs. For FY 2003, this budget had a deficit of \$445,000. To address this shortage, adjustments were made to other operating and salary budgets.

**D.L. Maintenance Cost:**

As the Division takes advantage of technology, our operating expense, due to maintenance contracts, continues to grow. This Division has not received funding to offset these additional expenditures. These maintenance contracts are associated with our document imaging and Lotus Notes applications.

**DNA Operating Costs:**

In FY 2003, eight Crime Labs performed DNA analysis on 2,150 cases at a total cost of \$1,125,000. In FY 2006, it is estimated that the crime labs will receive 5,000 serology/DNA cases and actually perform DNA analysis on 70% or 3,500 cases. At an average cost of \$525 per case, the estimated cost will be \$1,837,500 for DNA supplies. It is estimated that an additional \$1,000,000 each year during the FY 2006-07 biennium will be needed to perform the anticipated DNA workload.

**CODIS Operating Costs:**

In FY 2003 the crime labs completed 24,718 CODIS profiles at a cost of \$564,651. It is estimated that in FY 2006, CODIS will profile 37,600 samples at an estimated cost of \$858,784. This level of workload should remain the same for FY 2007. An additional \$493,350 each year is needed to perform the anticipated CODIS profile workload.

**Office of General Counsel:**

The base budget for this section has had little increase in several years. Actual expenditures to provide a current level of service has consistently exceeded the appropriated level the last two bienniums. Additional funding is needed to cover salaries, associated operating expenses and capital outlay costs.

**Staff Services Operating:**

Over the past three years the Staff Services bureau's actual cost, to provide the current level of support, has exceeded the appropriated amounts. Cost increases have limited the ability of the bureaus to fulfill their missions of supporting the other divisions in the agency.

**Building Maintenance Costs:**

The Legislature has appropriated \$1,125,000 annually to the Department for the maintenance and restoration of our buildings and related infrastructure. This level of funding is woefully short of the amount of funding needed. An additional \$1,000,000 annually would allow the Building Program Bureau to maintain our building in a more proactive manner.

**Utilities:**

Over the past four (4) years, DPS has increased the gross square footage of building space through the construction of new buildings or the expansion of existing buildings. This increase in square footage was not accompanied by an increase in funding for utilities. DPS needs an additional \$1,420,000 annually for utility service.

**Repair Parking Lots:**

The Department currently has many parking lots throughout the state that are in need of repair because of deterioration or upgrading due to Commercial Driver License truck testing. The current maintenance funding provided is not sufficient to cover these repairs.

**Risk Management (SORM)**

H.B. 2976, Seventy-seventh (77<sup>th</sup>) Legislature, Regular Session, established an allocation program for the funding of workers' compensation. The actual billing from the State Office of Risk Management (SORM) far exceeds the appropriated amount. This additional funding must be found in other DPS strategies.

**Polygraph Examiners Board**

In order to accomplish its legislative-mandated mission, the PEB is requesting a restoration of the 5% General Revenue reduction reflected in the Legislative Appropriation Request base amount. In addition, the 78<sup>th</sup> Legislative Session added one additional board member. This request also covers the added per diem amounts needed.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: In-Car Computer Project		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Highway Patrol		
	06-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	539,992	871,534
2009	OTHER OPERATING EXPENSE	478,200	956,400
5000	CAPITAL EXPENDITURES	6,774,500	6,774,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,792,692</b>	<b>\$8,602,434</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	7,792,692	8,602,434
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,792,692</b>	<b>\$8,602,434</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.00	15.00

**DESCRIPTION / JUSTIFICATION:**

The Highway Patrol Vehicle Automation project will provide direct roadside messaging and communications to the Trooper on patrol and will incorporate digital video recording of all traffic activities. The messaging capabilities will provide real time Alerts, Photographs, and Homeland Security Information to Troopers while they are on the road and incorporate global positioning capabilities to locate Troopers in an emergency situation and to assist them in locating remote incidents from related mapping software. The system will enable troopers to check driver license, vehicle, and criminal warrant information from state and federal databases and provide that information to the trooper on a handheld computer device at the roadside. The information received will be used to complete enforcement documents or investigations which will be uploaded directly to agency record databases when they are completed.

**EXTERNAL/INTERNAL FACTORS:**

Timely information will be available to Commanders and Administrators to target enforcement activities and identify problems and trends to maximize the utilization of available personnel.

## **TEXAS HIGHWAY PATROL DIVISION IN-CAR COMPUTER PROJECT**

The Highway Patrol Vehicle Automation project will provide direct roadside messaging and communications to the trooper on patrol and will incorporate digital video recording of all traffic activities. The messaging capabilities will provide real time Alerts, Photographs, and Homeland Security Information to Troopers while they are on the road and incorporate global positioning capabilities to locate Troopers in an emergency situation and to assist them in locating remote incidents from related mapping software. The system will enable Troopers to check driver license, vehicle, and criminal warrant information from state and federal databases and provide that information to the trooper on a hand-held computer device at the roadside. The information received will be used to complete enforcement documents or investigations which will be uploaded directly to agency record databases when they are completed.

The implementation of the program will have several benefits to the Department and the Citizens of the State of Texas.

- Instant messaging will provide the Trooper real time information and alerts which will increase officer safety and awareness.
- The capability to send Written Messages, Documents, and Photographs to the Trooper on patrol will provide immediate information via a secure network that can be acted upon immediately further increasing officer safety and efficiency.
- Wireless driver, vehicle, and wanted person checks and providing the information in a data format suitable for completing required forms will eliminate manual entry of information and increase officer efficiency.
- Back office data entry by clerical personnel will be eliminated for increased efficiency and cost savings.
- Timely information will be available to Commanders and Administrators to target enforcement activities and identify problems and trends to maximize the utilization of available personnel.
- In-car police audio/video will be incorporated with the computer operating the vehicle messaging to reduce costs by eliminating separate control units for each system and increase the value of the automation project by reducing per unit costs.

# TEXAS HIGHWAY PATROL DIVISION

## COST BREAKDOWN FY06 & FY07

Request	FTE's	FY06 \$	FTE's	FY07 \$
Capital: Computer Hardware (797 vehicles/yr. X \$8,500 each)		6,774,500		6,774,500
Operating: Wireless Service (797 vehicles X \$600/yr.) (1,594 vehicle X \$600/yr.)		478,200		956,400
Information Resources Support: Salary and Associated Expenses	9	539,992	15	871,534
<b>Total Request</b>	<b>9</b>	<b>\$7,792,692</b>	<b>15</b>	<b>\$8,602,434</b>

**NOTE: Estimated "Out Year" Costs are as Follows:**

FY08	\$ 871,534
FY09	\$5,219,434
FY10	\$5,210,934

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Building Program: Bryan Office Garland Lab Expansion Pearsall Office San Antonio Babcock D.L. Waxahachie Office Weatherford Expansion Item Priority: 10 Includes Funding for the Following Strategy or Strategies: 06-01-06 Physical Plant		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	26,302,613	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$26,302,613</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	26,302,613	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$26,302,613</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

During the 76th Legislative Session, the Department eliminated its Building Construction Program to help finance operating costs. At that time, we presented a plan to gradually restore the construction program over several bienniums. The 77th Legislative Session approved \$2,228,795 for three building projects in a rider appropriation. No construction projects were approved during the 78th Legislative Session, due to the budget shortfall. This exceptional item requests \$26,302,613 for building construction. A study of the Department's buildings indicated six (6) locations where adequate facilities are not available or the facility is too small to accommodate our personnel or inadequate to serve the public.

**EXTERNAL/INTERNAL FACTORS:**

The six (6) most critical locations that need new buildings or building additions are Bryan, Garland, Pearsall, San Antonio, Waxahachie, and Weatherford

**DEPARTMENT OF PUBLIC SAFETY  
FY 2006-07 CONSTRUCTION FUNDING REQUEST**

**Bryan**

On September 1, 2003, the Department changed the designation of the Bryan area office to a District Office as part of the realignment of the Texas Highway Patrol Division to better serve an area of the state that continues to grow in population and vehicular traffic. The current office building is inadequate to handle the additional personnel that would be needed to staff a District Office. There were 58 employees assigned to the Bryan area office. Twelve (12) additional employees consisting of Highway Patrol troopers and Division of Emergency Management personnel were added as part of the conversion to the District Office. The Department plans to add 19 new employees to the District Office in the future. Construction of a new District Office in Bryan would be needed. The cost of building a new District Office is estimated to cost \$3,843,562 which includes \$196,000 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

**Garland Crime Laboratory**

The Garland Crime Laboratory is one of the busiest crime labs in the DPS system, providing forensic services to many law enforcement agencies in North Central Texas, including several major metropolitan cities. The existing 4,750 square foot laboratory is too small to accommodate the staff needed to handle the enormous caseload in an efficient manner. Because of the steady increase in the amount of evidence that must be processed each year, the Department anticipates having to increase the existing manpower of 18 employees by 16 in 2006 and another 13 by 2010. In order to provide sufficient space for this office, it will be necessary for the Department to purchase property adjacent to the Regional office and demolish existing structures on the site. The Department proposes to construct a new crime lab of approximately 41,792 square feet at an estimated cost of \$15,936,554 which includes \$2,000,000 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

**Pearsall**

The Department currently has 14 employees assigned to Pearsall. Our current office is provided by Frio County at the County Jail and does not offer sufficient space to allow for future expansion of personnel. The Department anticipates adding five (5) additional employees to this office in the upcoming years. We are proposing to construct a 6,104 square foot office building that would provide easy access to DPS services for the public. Current project analysis indicates the building will cost \$1,492,555, which includes \$200,000 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

**San Antonio Babcock Driver License Office**

The Department currently operates a DPS-owned Driver License Office in northwest San Antonio that is inadequate to meet our needs and the public. Twenty-two (22) employees are currently assigned to this office. We are proposing to expand and renovate the current office that would accommodate the Driver License Division employees and three (3) Vehicle Inspection technicians and provide easy access to DPS services for the public. The Department proposes to add 2,456 square feet of office space to the building at an estimated cost of \$1,463,714. A project analysis has been requested from the Texas Building & Procurement Commission.



## Waxahachie

The Department currently has 37 employees from all of our law enforcement divisions assigned to Waxahachie. The Department anticipates adding twelve (12) additional employees to this office in the upcoming years. The employees are currently housed in leased space that is inadequate to meet their need to provide services to the public. The Department proposes to construct a 10,096 square foot office building that would accommodate all DPS services and provide easy access to DPS services for the public. Included in the plan would be a vehicle emissions testing area. Current project analysis indicates the building will cost \$1,120,160, which includes \$359,370 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

## Weatherford

The Department currently has 40 employees from all of our law enforcement divisions assigned to Weatherford. Twenty-five (25) of the employees are housed in our current office with 15 in leased space. Our current facility is very overcrowded and inadequate to meet our current or future needs to serve the public. We are proposing to expand and renovate the current office building that would add additional space for all services and provide easy access to DPS services for the public. Current project analysis to add 9,612 square foot to the office building and renovated the current 3,476 square feet will cost \$2,446,068. A project analysis has been requested from the Texas Building & Procurement Commission.

Request	FTE's	FY06 \$	FTE's	FY07 \$
Capital:				
Bryan District Office		3,843,562		U.B.
Garland Crime Lab Expansion		15,936,554		U.B.
Pearsall Office		1,492,555		U.B.
San Antonio Babcock D.L. Office		1,463,714		U.B.
Expansion				
Waxahachie Land		359,370		U.B.
Waxahachie Office		760,790		U.B.
Weatherford Office Expansion		2,446,068		U.B.
<b>Total Request</b>		<b>\$26,302,613</b>		<b>U.B.</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Narcotics Personnel		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Narcotics Enforcement Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,286,108	6,792,268
1002	OTHER PERSONNEL COSTS	14,832	17,352
2002	FUELS AND LUBRICANTS	37,200	73,200
2003	CONSUMABLE SUPPLIES	48,600	75,600
2004	UTILITIES	28,000	54,805
2005	TRAVEL	43,750	90,000
2006	RENT - BUILDING	145,026	208,918
2007	RENT - MACHINE AND OTHER	11,652	11,652
2009	OTHER OPERATING EXPENSE	746,396	817,337
5000	CAPITAL EXPENDITURES	920,248	981,569
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,281,812</b>	<b>\$9,122,701</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	5,281,812	9,122,701
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,281,812</b>	<b>\$9,122,701</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	54.00	84.00

**DESCRIPTION / JUSTIFICATION:**

The Governor's Office has tasked the Narcotics Service to increase its involvement in the oversight role with respect to the operation of the Byrne funded multi-jurisdictional drug task forces and to ensure that the drug task forces are integrated into a local, regional, and statewide drug enforcement strategy. In order to accomplish these mandates without a significant reduction in current enforcement efforts and service to the State, additional manpower and resources will be needed from appropriated funds.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

The Narcotics Service would deploy the requested twenty-four (24) commissioned personnel for FY 2006 to create four Lieutenant Areas to be placed in Houston, San Antonio, Laredo and McAllen and to restore the reallocated Sergeant positions, utilized to create the restructured command staff, to performing investigations. Additional administrative personnel are needed to provide support for office operations, report preparation, to process investigative reports for DPS personnel and to verify the task force reports. In FY 2007, the Narcotics Service would add thirty (30) Sergeants to fully implement integration of Narcotics Service personnel and task force personnel into the State Drug Law Enforcement Strategy. Research specialists would also be added to support the investigations of the new Sergeants and to address the increase in requests currently being received from task forces.

The addition of a network specialist to the Technical Unit would allow the Technical Unit to meet challenges relating to implementing intercepts under State Law and allow the commissioned officers to concentrate on the law enforcement aspects of intercepts.

The Narcotics Service would deploy four (4) civilian diversion investigators to follow up on leads developed by the Controlled Substance Registration and Texas Prescription Program.

## **NARCOTICS SERVICE PERSONNEL NEEDS**

In FY 2002, at the direction of the Governor's Office, the Narcotics Service began providing operational oversight for the Byrne funded multi-jurisdictional drug task forces. In order to accomplish the oversight process, the Narcotics Service was restructured to provide sufficient supervisory personnel and a manageable span of control for the supervisors responsible for the oversight role. The restructuring of the chain of command of the Narcotics Service required the utilization of eleven (11) FTE positions from the Sergeant ranks. In addition, the Narcotics Service has been called upon to provide commanders for fifteen of the forty two (42) task forces which was also accomplished by utilizing Sergeant FTE positions. This deployment of personnel has reduced the number of Sergeants conducting investigations by a total of twenty six (26) positions. Several Lieutenant Areas were also absorbed during the process.

The Governor's Office has tasked the Narcotics Service to increase its involvement in the oversight role with respect to the operation of the drug task forces and to ensure that the drug task forces are integrated into a local, regional, and statewide drug enforcement strategy. In order to accomplish these mandates without a significant reduction in current enforcement efforts and service to the State, additional manpower and resources will be needed from appropriated funds. The Narcotics Service would deploy the requested twenty-four (24) commissioned personnel for FY 2006 to create four Lieutenant Areas to be placed in Houston, San Antonio, Laredo and McAllen and to restore the reallocated Sergeant positions, utilized to create the restructured command staff, to performing investigations. Administrative support would be required to support the new Lieutenant Areas and the additional Sergeants to maintain an efficient workflow. The service would assign twelve (12) additional administrative personnel to provide support for office operations and report preparation. The additional responsibilities placed on the Narcotics Service by the task force oversight and the addition of twenty (20) Sergeants creates an increase in the workload of the clerical section in processing investigative reports. The service would assign three (3) additional administrative support personnel to the clerical section to process investigative reports for DPS personnel and two (2) additional verifiers for the task force reports. In FY 2007, the Narcotics Service would add thirty Sergeants to fully implement integration of Narcotics Service personnel and task force personnel into the State Drug Law Enforcement Strategy.

The evolving integration of service personnel with the drug task forces along with the Department's commitment to the High Intensity Drug Trafficking Areas (HIDTA) task forces has created a tremendous increase in requests for analytical support for investigations. The service would assign four (4) additional research specialists to field offices to support the investigations of the new Sergeants and to address the increase in requests currently being received from task forces. In addition, Post Seizure Analysis Team (PSAT) would assign three (3) research specialists to replace the loss of analytical personnel deployed by the National Guard. An administrative support person would be added to support additional administrative responsibilities required due to the increased number of programs of PSAT.

The Technical Unit, which is responsible for implementing intercepts under State Law, has experienced tremendous hardships as the telecommunications industry has migrated from a facilities based intercept solution to a switch based solution in response to the changes in Federal Law. The facilities based solutions require the use of network based collection systems as well as wide area network connections to telecommunication carrier switches. The addition of a network specialist to the Technical Unit would allow the Technical Unit to meet these challenges and allow the commissioned officers to concentrate on the law enforcement aspects of intercepts.

The State has experienced a proliferation in the diversion of legal drugs. The problem of diversion has gone somewhat unnoticed until recent headlines involving celebrities. The Narcotics Service would like to address the diversion problem in Texas in a similar manner to the Drug Enforcement Administration. The Narcotics Service would deploy four (4) civilian diversion investigators to follow up on leads developed by the Controlled Substance Registration and Texas Prescription Program.

**Personnel Justification Detail:**

**Narcotics** would add an additional twenty-four (24) FTEs for FY 2006 to replace those positions lost due to restructuring of the service to provide support for the task forces and to create additional Lieutenant Areas in McAllen, Houston, San Antonio and Laredo. The costs reflected cover salary, benefits and purchase of equipment. **(4 Lieutenants and 20 Sergeants)**

**Narcotics** would add an additional thirty (30) FTEs for FY 2007 to implement the State Drug Strategy and provide for full integration of DPS personnel with Task Force personnel. The costs reflected cover salary, benefits and purchase of equipment and the cost of continued funding for the twenty-four (24) officers from the previous year. **(30 Sergeants)**

The twelve (12) secretaries would be added to support the requested commissioned personnel. One administrative assistant will be assigned to the PSAT unit to handle administrative responsibilities increased because of specialized programs. **(13 Administrative Technicians II)**

Narcotics Analyst Team will assign three (3) analysts to the field at the Houston, Lubbock and Midland Regional offices and one (1) to the Austin District office for a total of four (4) to provide hands-on assistance and case support to officers in the field. **(4 research specialists)**

The Post Seizure Analyst Team will assign three (3) analyst positions to the unit in Austin to compensate for the loss of National Guard Counter Drug Personnel that have been deployed to military assignments. **(3 research specialists)**

The three (3) additional clerical support will be utilized to handle the expected increase in volume of reports submitted by the Byrne funded multi-jurisdictional narcotics task forces. **(3 records technicians I)**

Two (2) positions will be assigned to the TNIS section to assist in the system support of computers used by task forces and federal agencies. **(2 Verifier Record Technicians)**

The one (1) network engineer position would be added to the technical unit to provide support as the electronic surveillance of telephones continues to move from facility based to switch based solutions. **(1 Network Specialist III)**

**Expenses/Personnel for Controlled Substance Registration/Triplicate Prescription Program:**

In order to effectively address the diversion problems in Texas, we propose to add four (4) noncommissioned investigators to the Controlled Substances Registration/Triplicate Prescription Program section to function in a similar manner to the Drug Enforcement Administration Compliance Officers. The State Classification System currently has in place classifications under the class title investigator for noncommissioned investigators. These investigators would be similar to those employed by the State Board of Pharmacy. **(4 Compliance investigator V)**

## NARCOTICS SERVICE

### COST BREAKDOWN FY06 & FY07

Request	FTE's	FY06 \$	FTE's	FY07 \$
Salary:				
Commissioned	24	2,328,112	54	5,762,272
Non-commissioned	30	873,996	30	873,996
Overtime		84,000		156,000
Longevity		12,480		12,480
Hazardous Duty		2,352		4,872
<b>Sub-total - Salary</b>	<b>54</b>	<b>\$3,300,940</b>	<b>84</b>	<b>\$6,809,620</b>
Replacement Training Costs:		475,296		594,120
Travel:		43,750		90,000
Operating:		568,315		693,642
Capital:		893,511		935,319
<b>Total Request</b>	<b>54</b>	<b>\$5,281,812</b>	<b>84</b>	<b>\$9,122,701</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:07:43PM

Agency code: 405

Agency name: Department of Public Safety

**CODE DESCRIPTION**

Excp 2006

Excp 2007

Item Name: Computer Equipment Replacement

Item Priority: 12

Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources

**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

9,643,700

7,243,700

**TOTAL, OBJECT OF EXPENSE**

**\$9,643,700**

**\$7,243,700**

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND

9,643,700

7,243,700

**DESCRIPTION / JUSTIFICATION:**

In its publication "PC Life Cycles, Guidelines for Establishing Life Cycles for Personal Computers", DIR says "current industry standards for a desktop computer is 4 to 5 years, while that of a laptop is 2 to 3 years". DIR further states that the industry standard must be looked at in context of the organization and that it should be based on the actual needs of the users.

DPS has completed an inventory of our workstations and servers. This inventory includes equipment that is 13 years old. While the agency is not asking for replacement of this older equipment, the age of this equipment indicates that we use it in some capacity until there is nothing else that can be done with it. More than 80% of the equipment that is part of the replacement request is supporting field operations of the agency. It is important that this equipment is reliable and that it be able to take advantage of technical enhancements to our networks as well as software upgrades.

The development of a replacement cycle allows the agency to predict the expenditures, rather than ask for large amounts periodically. The agency has asked for the most conservative timeline that meets industry standards. A schedule of four (4) years for desktop and three (3) years for laptops allows the staff adequate time to install the new equipment. As a large agency, it would be very difficult to change equipment on a large scale. Without equipment replacement, the agency is not able to take advantage of enhancements in technology, nor protect the network with the latest security features and intrusion detection and prevention.

**EXTERNAL/INTERNAL FACTORS:**

N/A

## INFORMATION MANAGEMENT SERVICE EQUIPMENT REPLACEMENT SCHEDULE

In its publication "PC Life Cycles, Guidelines for Establishing Life Cycles for Personal Computers", DIR says "a current industry standard for a desktop computer is 4 to 5 years, while that of a laptop is 2 to 3 years". DIR further states that the industry standard must be looked at in context of the organization and that it should be based on the actual needs of the users.

DPS has completed an inventory of our workstations and servers. This inventory includes equipment that is 13 years old. While the agency is not asking for replacement of this older equipment, the age of this equipment indicates that we use it in some capacity until there is nothing else that can be done with it. More than 80% of the equipment that is part of the replacement request is supporting field operations of the agency. It is important that this equipment is reliable and that it be able to take advantage of technical enhancements to our networks as well as software upgrades. DPS does not have staff in most areas of the state that can repair the equipment, so there can be an extended outage while equipment is repaired. The new equipment comes with warranties that can help reduce the maintenance costs. In addition, the agency can remain on equipment and software that is supported by the vendors. Many vendors will not support their products after they reach a certain age. If agency staff needs technical assistance, the vendor cannot provide it.

The development of a replacement cycle allows the agency to predict the expenditures, rather than ask for large amounts periodically. The agency has asked for the most conservative timeline that meets industry standards. A schedule of four (4) years for desktop and three (3) years for laptops allows the staff adequate time to install the new equipment. As a large agency, it would be very difficult to change equipment on a large scale. Without equipment replacement, the agency is not able to take advantage of enhancements in technology, nor protect the network with the latest security features and intrusion detection and prevention.

Request	Quantity	FY06 \$	Quantity	FY07 \$
Capital:				
Desktop	759	1,214,100	759	1,214,100
Laptop	524	1,257,600	524	1,257,600
Servers	67	4,020,000	67	4,020,000
Routers	43	602,000	43	602,000
Switcher	1	150,000	1	150,000
Enterprise Server	1	2,400,000	0	0
<b>Total Capital Request</b>		<b>\$9,643,700</b>		<b>\$7,243,700</b>



LAP  
AGENCY PLANNING LIST  
PERSONNEL

Item	FIRST YEAR ESTIMATES		Total Cost \$	SECOND YEAR ESTIMATES		Total Cost \$	TOTAL Two Year Estimates \$
	FTE's			FTE's			
	0	16		0	16		
<b>Director's Staff</b>							
Internal Affairs	2	1	243,291	2	1	188,979	432,270
IRM Personnel		2	55,179		2	55,179	110,358
OAI Personnel	1	4	470,382	1	4	344,332	814,714
Acct. Personnel Contract Mgmt		1	22,944		1	22,944	45,888
Acct. Personnel CCR		4	178,245		4	178,245	356,490
Acct. Personnel FTE		4	126,922		4	139,237	266,159
Acct. Personnel Purchasing		3	133,538		3	103,036	236,574
Acct. Personnel Budget		3	429,721		3	409,767	839,488
Acct Personnel Gen. Ledger		1	47,252		1	47,215	94,467
Aircraft Additional Personnel	2		112,736	2		112,736	225,472
IMS Additional Tech. Staff		37.5	2,763,834		37.5	2,820,084	5,583,918
<b>Administration Division</b>							
Emergency Management Personnel		37	4,812,728		37	4,812,728.0	9,625,456
Training Driving Track	3		197,531	3	1	879,821	1,077,352
Training Firearms Range	3	2	178,704	3	2	178,704	357,408
Training Academy Personnel	2	3	146,920	2	3	146,920	293,840
Motorcycle Safety Personnel		3	87,684		3	87,684	175,368
Admin. Training Personnel		2	60,864		2	60,864	121,728
Psychological Services		17	828,158		17	828,158	1,656,316
Building Program		16	373,032		16	373,032	746,064
General Services		5	105,264		5	105,264	210,528
Fleet Operation (Houston)		1	21,744		1	21,744	43,488
Field Radio Techs		2	62,136		2	62,136	124,272
Fleet Operations (McAllen)					5	137,088	137,088
Fleet (Austin)		6	162,900		6	162,900	325,800
Radio Frequency Unit		3	135,972		3	135,972	271,944
<b>Texas Rangers</b>							
Additional Rangers	10	5	1,210,214	10	5	901,019	2,111,233
<b>Driver License Division</b>							
Customer Call Center		10	636,460		10	227,520	863,980
Career Ladder Change Field			270,852			270,852	541,704
Examiner/Technician Reclass			1,150,740			1,150,740	2,301,480
Group 8 Reclass			331,329			331,329	662,658
Troopers-Fraud Unit	6		736,726	6		333,218	1,069,944
Sergeants-Fraud Unit	2		204,211	2		127,917	332,128
Civilian Field Supervisors			420,108			420,108	840,216
E-commerce Group DRB			129,054			129,054	258,108

Pg. 2	FIRST YEAR ESTIMATES			SECOND YEAR ESTIMATES			TOTAL Two Year Estimates \$
	FTEs		Total Cost \$	FTEs		Total Cost \$	
	C	NC		C	NC		
<b>Criminal Law Enforcement</b>							
CLE Systems Analyst VI		1	85,000		1	85,000	170,000
.Polygraph Lieutenant	1		132,242	1		69,642	201,884
CITEC Personnel	3	5	2,680,568	3	5	1,374,282	4,054,850
SCS Additional Personnel	27	9	3,002,318	27	9	1,743,351	4,745,669
MVT Add. Personnel Batic		2	234,146		7	238,284	472,430
Salary for HIDTA Grant Personnel			1,112,000			1,112,000	2,224,000
Salary for Field Techs./Capts/A/C TF			300,000			300,000	600,000
Narcotics Tech Unit Networking Engineer		1	60,000		1	60,000	120,000
Crime Lab Chemists		14	678,860		15	918,978	1,597,838
DNA Analysts		7	339,430		12	581,880	921,310
Evidence Technicians-FLD		4	133,062		5	199,596	332,658
Firearms Examiners		3	145,470		4	203,851	349,321
Latent Print Examiner		4	181,644		4	181,644	363,288
Financial Analyst		1	51,312		1	53,364	104,676
Network Specialist/Prog.		1	64,140		1	66,706	130,846
Toxicologist		2	96,980		2	103,574	200,554
QA Specialist		1	66,982		1	66,982	133,964
QA Coordinator		1	66,982		1	66,982	133,964
<b>Traffic Law Enforcement</b>							
Additional H.P. Toll Road Troopers	13	0	837,134	13		812,434	1,649,568
Additional HP Admin. Techs.		18	529,596		18	953,010	1,482,606
Additional Non-Comm.Security		26	530,643		26	368,880	899,523
Additional Custodians		18	178,560		18	178,560	357,120
<b>TOTAL</b>	<b>63</b>	<b>376.5</b>	<b>28,354,444</b>	<b>63</b>	<b>344.5</b>	<b>26,045,526</b>	<b>54,399,970</b>

LEGISLATIVE APPROPRIATION REQUEST (LAR)  
 AGENCY PLANNING LIST  
 CAPITAL PROJECTS

Item	FIRST YEAR ESTIMATES		SECOND YEAR ESTIMATES		TOTAL Two Year Estimates \$
	FTE's	Total Cost	FTE's	Total Cost	
	0 1 2 3 4 5	\$	0 1 2 3 4 5	\$	
<b>Director's Staff</b>					
Helicopter	2	2,432,193	2	301,226	2,733,419
Fixed Wing		585,000		36,952	621,952
Acct. System		1,104,651		1,085,932	2,190,583
Acct. Document Image Scanner		200,000		50,000	250,000
<b>Information Management Services</b>					
Network Capabilities Remote		1,600,000		1,600,000	3,200,000
Network Management Tools		400,000		400,000	800,000
UPS Systems Replacement		900,000			900,000
Intranet Web Site Redesign		185,000			185,000
Upgrade Mainframe Operating System		1,000,000		180,000	1,180,000
Upgrade Tape Drives Equipment		160,000			160,000
Halon System Replacement		100,000			100,000
Time tracking Software (Agency)		0		1,500,000	1,500,000
<b>Administration Division</b>					
<b>Regulatory Licensing</b>					
Image Archival System (Private Security)		604,547			604,547
Document Conversion Project (Private Security)		660,000		660,000	1,320,000
<b>Emergency Management</b>					
Laptops - 23		57,435			57,435
Copier Rental - 21 Machines		61,173		61,173	122,346
Modular Furniture for 26 FTE's		120,754			120,754
<b>Crime Records</b>					
Applicant Fingerprint Services	2	266,472	2	266,472	532,944
AFIS Enhance Palm Print System		1,550,000		2,350,200	3,900,200
Sex Offender Notification Program		352,466		424,655	777,121
AFIS System Through Put Expansion		2,039,204			2,039,204
AFIS System Database Expansion		882,585			882,585
<b>Training</b>					
New Academy and Dorm		Unknown		Unknown	Unknown
<b>Motorcycle Safety</b>					
Motorcycles (96/20)		240,000		50,000	290,000
Trailer		25,000			25,000

Pg. 2	FIRST YEAR ESTIMATES				SECOND YEAR ESTIMATES		TOTAL Two Year Estimates \$
	F.F.E.S.		Total Cost \$	F.F.E.S.		Total Cost \$	
	G	NP		G	NP		
<b>Human Resources</b>							
Automated Employee Records			1,415,000				1,415,000
<b>Building Program</b>							
Replace HQ Telephone Operating System			650,000				650,000
Field Telephone System Replacements			500,000			500,000	1,000,000
Equipment Maintenance (Preventative Telephone System Maintenance			750,000			750,000	1,500,000
Telephone System Staff Training			25,000			25,000	50,000
Telephone System Staff Training			61,500			61,500	123,000
Telephone Test Equipment/Related Tools			41,000				41,000
Gasoline Storage Maintenance			82,250			82,250	164,500
Paper Shredder			30,000				30,000
Blueprint Copier			29,000				29,000
<b>General Services</b>							
Print Shop Offset Dup. (2)			61,000				61,000
Towers for Collator			40,000				40,000
Automated Hole Puncher (2)			66,000				66,000
Digital Perfecting Press			32,000				32,000
Collator			80,000				80,000
Baumfolder Machine (2)			50,000				50,000
Envelope Press			25,000				25,000
2 Forklifts			60,000				60,000
Folder/Inserter Machine			26,000				26,000
<b>Radio Frequency Unit</b>							
Database Server w/SQL Software			75,000				75,000
Computer Software Upgrades						30,000	30,000
<b>Fees</b>							
Car Wash			275,000			2,000	277,000
Equip. Upgrades & Replace			135,000				135,000
Emergency Conversion Van			200,000				200,000
Increase Light Bar			351,863			351,863	703,726
Increase Comm. Equip.			800,000			800,000	1,600,000
Comm. Equipment Maintenance			250,000				250,000
Upgrade Comm. Field Tech. Facilities			85,000				85,000
Wheel Alignment Machine			28,000				28,000
Equipment/Tools (McAllen)						85,000	85,000

Pg. 3	FIRST YEAR ESTIMATES				SECOND YEAR ESTIMATES				TOTAL Two Year Estimates \$
	Item	FEEs		Total Cost \$	FEEs		Total Cost \$		
		C	NO		C	NO			
	<b>Texas Rangers</b>								
	None								
	<b>Driver License Division</b>								
	Modular Furniture			164,950			210,401	375,351	
	Call Center Upgrade			66,067				66,067	
	ALR Software Enhancement			60,000				60,000	
	Automated Driver License Testing Enhancement			5,500,000				5,500,000	
	Automated Queing System						1,320,165	1,320,165	
	Tablet Personal Computers							0	
	DL Express Mobile Office			435,004			435,004	870,008	
	Telephone System Upgrade Lease Facilities			74,000			74,000	148,000	
	Court Education and Web Conviction Reprting			Unk.			Unk.	Unk.	
	Security Cameras Field Offices			Unk.			Unk.	Unk.	
	<b>Criminal Law Enforcement</b>								
	<b>Headquarters</b>								
	CLE Building Generator Sys.			800,000				800,000	
	<b>Special Crimes</b>								
	CITEC Training & Equipment			588,000			468,300	1,056,300	
	Computer Replacement						175,000	175,000	
	Computerized Polygraph Inst.			74,400			70,400	144,800	
	Software (New & Upgrades)			142,460			33,600	176,060	
	Surveillance Equip. Upgrade			450,000			225,000	675,000	
	Printers			35,000			30,000	65,000	
	FAX Machines			55,890				55,890	
	<b>Narcotics</b>								
	Body Bugs			120,000				120,000	
	Body Bug Repeaters			60,000				60,000	
	Covert Audio/Video			150,000				150,000	
	Global Positioning System			70,000				70,000	
	Surveillance Van Upgrade			200,000				200,000	
	New Surveillance Van			840,000				840,000	
	Night Vision Monoculars			100,000				100,000	
	Kel Kits			60,000				60,000	
	Narc Encoders			52,000				52,000	
	LCD Projectors			40,000				40,000	
	Upgrade Pin Link Software			55,000				55,000	
	Digital Still Cameras			67,500				67,500	
	Fiber Optic Scopes			144,000				144,000	
	Ballistic Shields			20,000				20,000	

Pg. 4	FIRST YEAR ESTIMATES				SECOND YEAR ESTIMATES				TOTAL Two Year Estimates \$
	FES		Total Cost \$	FES		Total Cost \$			
	C	NG		C	NG				
<b>GR/IRP</b>									
National Rx (Contract)			600,000						600,000
Atlantic EDT (Contract)			150,000						150,000
<b>Technical Unit</b>									
VoIP/Intercept Upgrade			60,000						60,000
Portable Wireless Intercept System			200,000						200,000
Cover Video Platforms			385,000						385,000
Portable Audio/Video Sys.			70,000						70,000
Digital Video Recorders			90,000						90,000
Omni Spectral Correlator Upgrade			12,000						12,000
Thermal Imager & Accessories			60,000						60,000
<b>Crime Lab</b>									
Inductively Coupled Plasm/MS			150,000						150,000
Chromatographs (Field 3yr.)			60,000			60,000			120,000
Comparison Microscope (Field 2yr.;HQ 1yr.)			120,000			120,000			240,000
Gas Chromatograph/Mass Spectrometers (Field 4yr.; HQ 2yr.)			420,000			420,000			840,000
Stereo & Compound Microscopes (Field 10yr.; HQ 1yr.)			60,000			60,000			120,000
Lab Refrigerators & Freezers (Field 8yr.; HQ 1yr.)			45,000			45,000			90,000
Biological Safety Cabinet (1yr.)			10,000			10,000			20,000
Gas Chromatograph with Headspace Autosampler (HQ)			60,000						60,000
Real Time PCR (Field 3yr.)			120,000			120,000			240,000
Autoclaves (2yr.)			15,000			15,000			30,000
Computer Servers & Workstations (All Labs)			100,000			100,000			200,000
Printers (All Labs 2yr.)			60,000			60,000			120,000
Fume Hoods (Field 2yr.)			30,000			30,000			60,000
High intensity Light Sources (Field 5yr.)			75,000			75,000			150,000
Electrostatic Detection Apparatus			10,000						10,000
Genetic Analyzer (Field Labs 3yr.; HQ 1yr.;CODIS 1yr.)			400,000			400,000			800,000
Centrifuges (Field 6yr.; HQ 1yr.)			28,000			28,000			56,000
Bullet Recovery Tank (HQ)			50,000						50,000
Gas Chromatograph/Mass Spectrometer with Pyrolysis-H			100,000						100,000
FTIR Spectrophotometer with Microscope			70,000						70,000
Vacuum Deposition Chamber			20,000						20,000
Raman Spectrophotometer (QD)						40,000			40,000
UV Spectrophotometers (Field 2yr.)			40,000			40,000			80,000
Infrared Spectrophotometer (Field 2yr.)			50,000			50,000			100,000
Chemstation			10,000						10,000

Pg. 5 (Crime Lab Cont.)	FIRST YEAR ESTIMATES		SECOND YEAR ESTIMATES		TOTAL Two Year Estimates \$
	PFE's		PFE's		
	O	NO	O	NO	
Item	Total Cost \$		Total Cost \$		
Thermal Cycler (Field & HQ 4yr.; CODIS 3yr.)		70,000		70,000	140,000
High Density Shelving Systems (Field 4yr.)		40,000		40,000	80,000
Polarizing Microscope (Field 2yr.)		20,000		20,000	40,000
Balances (Field 10yr.; HQ 2yr.)		36,000		36,000	72,000
Desks & Chairs (Field 20; HQ 10 yr.)		30,000		30,000	60,000
Carbon Coating System for Electron Microscope		10,000			10,000
Pipettors (10 sets/yr.)		10,000		10,000	20,000
<b>Texas Highway Patrol</b>					
In-Car Video Replace		1,000,000		1,000,000	2,000,000
Body Armor/Vest Replace		163,600		163,600	327,200
Hand Held Radio Replace		858,000		858,000	1,716,000
Portable Breath Tester Replace		68,175		68,175	136,350
L&W Van Replace		160,000		160,000	320,000
Portable Scale Replace		486,400		486,400	972,800
Semi-portable Scales & Trailer Replace		150,000		150,000	300,000
Radar Detector Detectors		110,500		110,500	221,000
Digital Cameras		285,000		285,000	570,000
X-Ray Machines at Capital		70,000			70,000
In-Car Computers		2,325,000		2,325,000	4,650,000
Accident Reconstruction Training Ctr.		2,500,860			2,500,860
Computer Replacement		2,312,500		2,312,500	4,625,000
Enterprise Licenses		1,332,000		1,332,000	2,664,000
M-14 Weapon Replacement		50,000		50,000	100,000
SIG-357 Weapon Replacement		66,000		66,000	132,000
Patrol Vehicle Light Bars		500,000		500,000	1,000,000
Side Scan Sonar/Remote Controlled Vehicle		86,000			86,000
Dive Team Inflatable Boat		32,000		32,000	64,000
Brake in Motion		80,000		80,000	160,000
<b>TOTAL</b>		<b>48,756,399</b>		<b>26,554,268</b>	<b>75,310,667</b>

**Department of Public Safety  
Agency Planning List - Construction**

	CONSTRUCTION PROJECTS	LAND COSTS	BUILDING COSTS	TOTAL COSTS
*	Abilene		466,361	466,361
*	Alice		381,543	381,543
*	Angleton		431,467	431,467
*	Arlington (MVT Building)		353,249	353,249
*	Austin Headquarters (code upgrades)		15,770,975	15,770,975
*	Austin Headquarters (new free standing)		13,117,932	13,117,932
*	Austin Headquarters Crime Laboratory		3,476,250	3,476,250
**	Austin Northwest DL		417,150	417,150
*	Beaumont (MVT Building)		303,465	303,465
*	Beeville		476,808	476,808
**	Brownwood	338,922	1,502,957	1,841,879
*	Bryan District Office		545,900	545,900
*	Canton		735,775	735,775
**	Canyon	128,750	502,799	631,549
***	Corpus Christi	381,100	3,749,406	4,130,506
*	Corpus Christi Crime Laboratory		1,854,783	1,854,783
**	Corpus Christi Drug Storage Facility		299,524	299,524
**	Crockett	206,000	608,439	814,439
**	Dallas South DL		3,809,941	3,809,941
**	Denton (Truck Parking)		29,149	29,149
**	Devine	126,175	1,388,723	1,514,898
*	El Paso Crime Laboratory		1,284,204	1,284,204
*	El Paso Hondo Pass		375,416	375,416
***	El Paso Super DL	494,400	3,399,727	3,894,127
*	Fredericksburg	23,175	471,166	494,341
*	Garland Crime Laboratory	1,200,000	9,600,000	10,800,000
**	Georgetown	1,166,537	1,614,208	2,780,745
**	Granbury	309,000	909,565	1,218,565
**	Greenville	405,511	2,566,518	2,972,029
**	Groesbeck	206,000	631,921	837,921
*	Harlingen		338,554	338,554
**	Henderson	270,375	1,391,590	1,661,965
**	Houston Super DL	897,336	4,355,247	5,252,583
**	Houston West Harris County (Katy)	437,451	1,070,685	1,508,136
*	Katy	206,000	785,009	991,009
*	Kerrville		739,190	739,190
**	Killeen	538,402	1,239,272	1,777,674
**	Liberty	110,908	857,154	968,062
**	Livingston	324,450	1,365,389	1,689,839
*	McAllen - Renovate Existing Office		931,211	931,211
**	McAllen Regional Office	3,000,000	13,000,000	16,000,000
*	Midland DL		781,805	781,805
*	Midland Helicopter Hanger & Pad		482,042	482,042
*	Midland Regional (Remodel Only)		161,697	161,697
*	Nacogdoches		782,248	782,248
**	New Caney	180,250	1,029,631	1,209,881
*	Orange		437,817	437,817
*	Ozona		404,522	404,522
*	Paris		434,143	434,143
**	Pearsall	277,630	1,309,697	1,587,327



**Department of Public Safety  
Agency Planning List - Construction**

Pg.2	CONSTRUCTION PROJECTS	LAND COSTS	BUILDING COSTS	TOTAL COSTS
**	Rio Grande City	269,201	658,040	927,241
*	San Angelo		696,074	696,074
*	San Antonio Babcock (North DL)		1,395,950	1,395,950
*	San Antonio DL - Perrin Beital	437,966	3,270,209	3,708,175
**	Snyder		1,100,000	1,100,000
**	South Austin	1,346,004	2,010,418	3,356,422
**	Sulphur Springs	897,336	1,581,813	2,479,149
*	Sweetwater		249,840	249,840
*	Texas City		218,367	218,367
*	Uvalde		1,010,185	1,010,185
**	Waxahachie	381,306	1,923,690	2,304,996
*	Weatherford		1,893,414	1,893,414
**	Weslaco	333,411	2,000,750	2,334,161
	<b>Total Facilities</b>	<b>14,893,596</b>	<b>120,980,974</b>	<b>135,874,570</b>
	* Indicates a renovation and / or addition rather than a new facility			
	** Indicates new facility			
	*** Indicates a new free standing DL office to allow for the expansion of the Crime Laboratory.			

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:13PM

Agency code: 405      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>		Criminal Intelligence Bureau (Texas Security Alert and Analysis Center)	
<b>Allocation to Strategy:</b>		3-1-3	Special Crimes
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,697,124	2,697,124
1002	OTHER PERSONNEL COSTS	12,204	12,204
2001	PROFESSIONAL FEES AND SERVICES	217,000	0
2002	FUELS AND LUBRICANTS	32,000	32,000
2003	CONSUMABLE SUPPLIES	45,900	26,881
2004	UTILITIES	43,398	43,398
2005	TRAVEL	63,750	63,750
2006	RENT - BUILDING	108,618	108,618
2007	RENT - MACHINE AND OTHER	5,550	5,550
2009	OTHER OPERATING EXPENSE	603,910	68,836
5000	CAPITAL EXPENDITURES	1,542,692	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,372,146</b>	<b>\$3,058,361</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	4,045,891	1,979,287
555	FEDERAL FUNDS		
97.004.000	St. Domestic Prprdnss Eqpmnt	1,326,255	1,079,074
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,372,146</b>	<b>\$3,058,361</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		51.0	51.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Driver License Re-Engineering,		
<b>Allocation to Strategy:</b>	2-1-1      Driver License and Records		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	225,000	0
2009	OTHER OPERATING EXPENSE	873,300	800,000
5000	CAPITAL EXPENDITURES	39,950	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,138,250</b>	<b>\$800,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	1,138,250	800,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,138,250</b>	<b>\$800,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Driver License Re-Engineering,		
<b>Allocation to Strategy:</b> 2-1-2      Driver License Reengineering		
<b>OBJECTS OF EXPENSE:</b>		
1001    SALARIES AND WAGES	1,269,216	1,269,216
2009    OTHER OPERATING EXPENSE	1,230,873	1,241,806
5000    CAPITAL EXPENDITURES	9,701,270	1,139,884
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$12,201,359</b>	<b>\$3,650,906</b>
<b>METHOD OF FINANCING:</b>		
6    STATE HIGHWAY FUND	12,201,359	3,650,906
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$12,201,359</b>	<b>\$3,650,906</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Regional Office - Hidalgo County		
<b>Allocation to Strategy:</b> 6-1-6      Physical Plant		
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	29,871,984	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$29,871,984</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
6 STATE HIGHWAY FUND	29,871,984	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$29,871,984</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b>	Driver License Image Verification	
<b>Allocation to Strategy:</b>	2-1-1 Driver License and Records	
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	7,447,447	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<u>\$7,447,447</u>	<u>\$0</u>
<b>METHOD OF FINANCING:</b>		
6 STATE HIGHWAY FUND	7,447,447	0
<b>TOTAL, METHOD OF FINANCING</b>	<u>\$7,447,447</u>	<u>\$0</u>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Private Security Personnel		
<b>Allocation to Strategy:</b>	5-3-1 Private Security Board-Investigations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	979,780	979,780
1002	OTHER PERSONNEL COSTS	11,484	12,408
2002	FUELS AND LUBRICANTS	61,446	61,446
2003	CONSUMABLE SUPPLIES	28,625	28,625
2004	UTILITIES	13,200	13,200
2005	TRAVEL	66,000	66,000
2006	RENT - BUILDING	53,244	53,244
2007	RENT - MACHINE AND OTHER	17,478	17,478
2009	OTHER OPERATING EXPENSE	509,034	23,408
5000	CAPITAL EXPENDITURES	958,903	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,699,194</b>	<b>\$1,255,589</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	2,699,194	1,255,589
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,699,194</b>	<b>\$1,255,589</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.0	25.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Private Security Personnel		
<b>Allocation to Strategy:</b>	5-3-3 Private Security Board-Licenses and Registration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	290,328	290,328
2003	CONSUMABLE SUPPLIES	16,030	16,030
2006	RENT - BUILDING	57,834	57,834
2009	OTHER OPERATING EXPENSE	1,453	0
5000	CAPITAL EXPENDITURES	60,706	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$426,351</b>	<b>\$364,192</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	426,351	364,192
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$426,351</b>	<b>\$364,192</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.0	14.0



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b>	Emergency Vehicle Operations Course	
<b>Allocation to Strategy:</b>	6-1-6      Physical Plant	
<b>OBJECTS OF EXPENSE:</b>		
2001    PROFESSIONAL FEES AND SERVICES	2,033,285	0
5000    CAPITAL EXPENDITURES	18,531,450	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$20,564,735</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
555    FEDERAL FUNDS		
00.405.006    NATL ASSET SEIZURE	20,564,735	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,564,735</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Emergency Vehicle Operations Course		
<b>Allocation to Strategy:</b>	6-1-7 Training Academy Education Courses		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	197,531	682,868
2002	FUELS AND LUBRICANTS	0	30,000
2003	CONSUMABLE SUPPLIES	0	9,000
2005	TRAVEL	20,000	27,000
2007	RENT - MACHINE AND OTHER	0	3,000
2009	OTHER OPERATING EXPENSE	0	111,000
5000	CAPITAL EXPENDITURES	1,725,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,942,531</b>	<b>\$862,868</b>
<b>METHOD OF FINANCING:</b>			
6	STATE HIGHWAY FUND	197,531	682,868
555	FEDERAL FUNDS		
00.405.006	NAT'L ASSET SEIZURE	1,745,000	180,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,942,531</b>	<b>\$862,868</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	15.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405

Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Emergency Vehicle Operations Course		
<b>Allocation to Strategy:</b>	6-1-9	Fleet Operations	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	0	196,953
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$196,953</b>
<b>METHOD OF FINANCING:</b>			
	6 STATE HIGHWAY FUND	0	196,953
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$196,953</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	5.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Crime Laboratory Personnel		
<b>Allocation to Strategy:</b>	3-1-6 Crime Labs		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,801,395	2,408,876
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,000
2002	FUELS AND LUBRICANTS	2,100	2,500
2003	CONSUMABLE SUPPLIES	402,156	631,312
2005	TRAVEL	23,498	30,919
2009	OTHER OPERATING EXPENSE	17,500	12,500
5000	CAPITAL EXPENDITURES	201,325	68,434
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,448,974</b>	<b>\$3,155,541</b>
<b>METHOD OF FINANCING:</b>			
	6 STATE HIGHWAY FUND	2,448,974	3,155,541
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,448,974</b>	<b>\$3,155,541</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		38.0	50.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Current Operating Expense		
<b>Allocation to Strategy:</b> 1-1-1      Highway Patrol		
<b>OBJECTS OF EXPENSE:</b>		
2009    OTHER OPERATING EXPENSE	983,429	983,429
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$983,429</b>	<b>\$983,429</b>
<b>METHOD OF FINANCING:</b>		
6    STATE HIGHWAY FUND	983,429	983,429
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$983,429</b>	<b>\$983,429</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Current Operating Expense		
<b>Allocation to Strategy:</b> 2-1-1      Driver License and Records		
<b>OBJECTS OF EXPENSE:</b>		
2009    OTHER OPERATING EXPENSE	710,372	784,372
<b>TOTAL, OBJECT OF EXPENSE</b>	<u>\$710,372</u>	<u>\$784,372</u>
<b>METHOD OF FINANCING:</b>		
6    STATE HIGHWAY FUND	710,372	784,372
<b>TOTAL, METHOD OF FINANCING</b>	<u>\$710,372</u>	<u>\$784,372</u>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405

Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Current Operating Expense		
<b>Allocation to Strategy:</b>	3-1-6 Crime Labs		
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	1,493,350	1,493,350
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,493,350</b>	<b>\$1,493,350</b>
<b>METHOD OF FINANCING:</b>			
	6 STATE HIGHWAY FUND	1,493,350	1,493,350
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,493,350</b>	<b>\$1,493,350</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405                      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Current Operating Expense		
<b>Allocation to Strategy:</b>	5-2-1 Administer and Enforce the Polygraph Examiners Act		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	500	500
2002	FUELS AND LUBRICANTS	200	200
2003	CONSUMABLE SUPPLIES	991	991
2004	UTILITIES	50	50
2005	TRAVEL	4,904	4,904
2007	RENT - MACHINE AND OTHER	500	500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,145</b>	<b>\$7,145</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	7,145	7,145
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,145</b>	<b>\$7,145</b>



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405                      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	Current Operating Expense		
<b>Allocation to Strategy:</b>	6-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	184,553	196,954
2003	CONSUMABLE SUPPLIES	0	9,785
2009	OTHER OPERATING EXPENSE	0	10,223
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$184,553</b>	<b>\$216,962</b>
<b>METHOD OF FINANCING:</b>			
	6 STATE HIGHWAY FUND	184,553	216,962
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$184,553</b>	<b>\$216,962</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Current Operating Expense		
<b>Allocation to Strategy:</b> 6-1-2      Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
2001    PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2009    OTHER OPERATING EXPENSE	1,214,778	1,214,778
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,714,778</b>	<b>\$2,714,778</b>
<b>METHOD OF FINANCING:</b>		
6    STATE HIGHWAY FUND	2,714,778	2,714,778
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,714,778</b>	<b>\$2,714,778</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Current Operating Expense		
<b>Allocation to Strategy:</b> 6-1-6 Physical Plant		
<b>OBJECTS OF EXPENSE:</b>		
2004 UTILITIES	1,420,000	1,420,000
5000 CAPITAL EXPENDITURES	2,800,000	2,800,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,220,000</b>	<b>\$4,220,000</b>
<b>METHOD OF FINANCING:</b>		
6 STATE HIGHWAY FUND	4,220,000	4,220,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,220,000</b>	<b>\$4,220,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Current Operating Expense		
<b>Allocation to Strategy:</b> 6-1-11      Other Support Services		
<b>OBJECTS OF EXPENSE:</b>		
2005 TRAVEL	40,000	40,000
2009 OTHER OPERATING EXPENSE	540,000	540,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$580,000</b>	<b>\$580,000</b>
<b>METHOD OF FINANCING:</b>		
6 STATE HIGHWAY FUND	580,000	580,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$580,000</b>	<b>\$580,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> In-Car Computer Project		
<b>Allocation to Strategy:</b> 1-1-1 Highway Patrol		
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	478,200	956,400
5000 CAPITAL EXPENDITURES	6,774,500	6,774,500
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,252,700</b>	<b>\$7,730,900</b>
<b>METHOD OF FINANCING:</b>		
6 STATE HIGHWAY FUND	7,252,700	7,730,900
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,252,700</b>	<b>\$7,730,900</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.0	0.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> In-Car Computer Project		
<b>Allocation to Strategy:</b> 6-1-2      Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	539,992	871,534
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$539,992</b>	<b>\$871,534</b>
<b>METHOD OF FINANCING:</b>		
6 STATE HIGHWAY FUND	539,992	871,534
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$539,992</b>	<b>\$871,534</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	9.0	15.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

		Excp 2006	Excp 2007
<b>Item Name:</b>	<b>Building Program:</b>		
Allocation to Strategy:	6-1-6 Physical Plant		
<b>OBJECTS OF EXPENSE:</b>			
5000 CAPITAL EXPENDITURES		26,302,613	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,302,613</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
6 STATE HIGHWAY FUND		26,302,613	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$26,302,613</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004

TIME: 1:09:17PM

Agency code: 405

Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Narcotics Personnel		
<b>Allocation to Strategy:</b> 3-1-1 Narcotics Enforcement Program		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	3,286,108	6,792,268
1002 OTHER PERSONNEL COSTS	14,832	17,352
2002 FUELS AND LUBRICANTS	37,200	73,200
2003 CONSUMABLE SUPPLIES	48,600	75,600
2004 UTILITIES	28,000	54,805
2005 TRAVEL	43,750	90,000
2006 RENT - BUILDING	145,026	208,918
2007 RENT - MACHINE AND OTHER	11,652	11,652
2009 OTHER OPERATING EXPENSE	746,396	817,337
5000 CAPITAL EXPENDITURES	920,248	981,569
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,281,812</b>	<b>\$9,122,701</b>
<b>METHOD OF FINANCING:</b>		
6 STATE HIGHWAY FUND	5,281,812	9,122,701
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,281,812</b>	<b>\$9,122,701</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	54.0	84.0



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:17PM

Agency code: 405      Agency name: Department of Public Safety

	Excp 2006	Excp 2007
<b>Item Name:</b> Computer Equipment Replacement		
<b>Allocation to Strategy:</b> 6-1-2      Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
5000    CAPITAL EXPENDITURES	9,643,700	7,243,700
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$9,643,700</b>	<b>\$7,243,700</b>
<b>METHOD OF FINANCING:</b>		
6    STATE HIGHWAY FUND	9,643,700	7,243,700
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,643,700</b>	<b>\$7,243,700</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:29PM

Agency Code: 405	Agency name: Department of Public Safety		
GOAL: 1 Law Enforcement on Highways		Statewide Goal/Benchmark:	4 - 13
OBJECTIVE: 1 Traffic Safety		Service Categories:	
STRATEGY: 1 Highway Patrol		Service: 34	Income: A.2
			Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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**OUTPUT MEASURES:**

1 Traffic Law Violator Contacts	121,523.00	127,599.00
2 Number of Criminal Apprehensions	617.00	648.00
3 Rural Traffic Accidents Investigated	2,434.00	2,556.00
4 Number of Stolen Motor Vehicles Recovered	32.00	33.00
5 Number of Drug Interdiction Cases	42.00	44.00

**EFFICIENCY MEASURES:**

1 Average Cost of Patrolling a Mile of Rural Highway	259.00	259.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	1,461,629	1,939,829
5000 CAPITAL EXPENDITURES	6,774,500	6,774,500
<b>Total, Objects of Expense</b>	<b>\$8,236,129</b>	<b>\$8,714,329</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	8,236,129	8,714,329
<b>Total, Method of Finance</b>	<b>\$8,236,129</b>	<b>\$8,714,329</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Current Operating Expense

In-Car Computer Project

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records  
 OBJECTIVE: 1 Driver Safety and Records  
 STRATEGY: 1 Driver License and Records

Statewide Goal/Benchmark: 4 - 13  
 Service Categories:  
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	225,000	0
2009 OTHER OPERATING EXPENSE	1,583,672	1,584,372
5000 CAPITAL EXPENDITURES	7,487,397	0
<b>Total, Objects of Expense</b>	<b>\$9,296,069</b>	<b>\$1,584,372</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,138,250	800,000
6 STATE HIGHWAY FUND	8,157,819	784,372
<b>Total, Method of Finance</b>	<b>\$9,296,069</b>	<b>\$1,584,372</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Driver License Re-Engineering,  
 Driver Responsibility Program  
 Driver License Image Verification  
 Current Operating Expense

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL:	2 Driver Safety and Records	Statewide Goal/Benchmark:	4 - 13
OBJECTIVE:	1 Driver Safety and Records	Service Categories:	
STRATEGY:	2 Driver License Reengineering	Service: 34	Income: A.2
			Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,269,216	1,269,216
2009 OTHER OPERATING EXPENSE	1,230,873	1,241,806
5000 CAPITAL EXPENDITURES	9,701,270	1,139,884
<b>Total, Objects of Expense</b>	<b>\$12,201,359</b>	<b>\$3,650,906</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	12,201,359	3,650,906
<b>Total, Method of Finance</b>	<b>\$12,201,359</b>	<b>\$3,650,906</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Driver License Re-Engineering,  
 Driver Responsibility Program

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

Agency Code: <b>405</b>	Agency name: <b>Department of Public Safety</b>	Statewide Goal/Benchmark:	4 - 6
GOAL: 3 Prevent and Detect Crime		Service Categories:	
OBJECTIVE: 1 Reduce Criminal Activity		Service: 34	Income: A.2
STRATEGY: 1 Narcotics Enforcement Program			Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OUTPUT MEASURES:**

1 # of Investigations, Reports, and Assists by the Narcotics Service	57,722.00	61,185.00
2 Number of Arrests for Narcotics Violations	2,965.00	3,143.00
3 Number of Traffic-related Activities	13,255.00	14,050.00

**EFFICIENCY MEASURES:**

1 Average Cost of Investigation	506.00	513.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,286,108	6,792,268
1002 OTHER PERSONNEL COSTS	14,832	17,352
2002 FUELS AND LUBRICANTS	37,200	73,200
2003 CONSUMABLE SUPPLIES	48,600	75,600
2004 UTILITIES	28,000	54,805
2005 TRAVEL	43,750	90,000
2006 RENT - BUILDING	145,026	208,918
2007 RENT - MACHINE AND OTHER	11,652	11,652
2009 OTHER OPERATING EXPENSE	746,396	817,337
5000 CAPITAL EXPENDITURES	920,248	981,569
<b>Total, Objects of Expense</b>	<b>\$5,281,812</b>	<b>\$9,122,701</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	5,281,812	9,122,701
<b>Total, Method of Finance</b>	<b>\$5,281,812</b>	<b>\$9,122,701</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	54.0	84.0
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**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/31/2004**  
**TIME: 1:09:33PM**

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Detect Crime

Statewide Goal/Benchmark: 4 - 6

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 1 Narcotics Enforcement Program

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

**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Narcotics Personnel

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

Agency Code: 405	Agency name: Department of Public Safety		
GOAL: 3 Prevent and Detect Crime		Statewide Goal/Benchmark:	4 - 6
OBJECTIVE: 1 Reduce Criminal Activity		Service Categories:	
STRATEGY: 3 Special Crimes		Service: 34	Income: A.2
			Age: B.3
<b>CODE DESCRIPTION</b>		<b>Excp 2006</b>	<b>Excp 2007</b>

**OUTPUT MEASURES:**

1 # Investigations, Reports & Assists by Special Crimes Service	18,150.00	18,150.00
2 Number of Special Crimes Arrests	375.00	375.00

**EFFICIENCY MEASURES:**

1 Average Cost of Investigation	296.00	169.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,697,124	2,697,124
1002 OTHER PERSONNEL COSTS	12,204	12,204
2001 PROFESSIONAL FEES AND SERVICES	217,000	0
2002 FUELS AND LUBRICANTS	32,000	32,000
2003 CONSUMABLE SUPPLIES	45,900	26,881
2004 UTILITIES	43,398	43,398
2005 TRAVEL	63,750	63,750
2006 RENT - BUILDING	108,618	108,618
2007 RENT - MACHINE AND OTHER	5,550	5,550
2009 OTHER OPERATING EXPENSE	603,910	68,836
5000 CAPITAL EXPENDITURES	1,542,692	0
<b>Total, Objects of Expense</b>	<b>\$5,372,146</b>	<b>\$3,058,361</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	4,045,891	1,979,287
555 FEDERAL FUNDS		
97.004.000 St. Domestic Prprdncs Eqpmnt	1,326,255	1,079,074
<b>Total, Method of Finance</b>	<b>\$5,372,146</b>	<b>\$3,058,361</b>

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
TIME: 1:09:33PM

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Agency Code: 405	Agency name: Department of Public Safety		
GOAL: 3 Prevent and Detect Crime		Statewide Goal/Benchmark:	4 - 6
OBJECTIVE: 1 Reduce Criminal Activity		Service Categories:	
STRATEGY: 3 Special Crimes		Service: 34	Income: A.2
			Age: B.3
<b>CODE DESCRIPTION</b>		<b>Excp 2006</b>	<b>Excp 2007</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		51.0	51.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Criminal Intelligence Bureau (Texas Security Alert and Analysis Center)



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

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Agency Code: <b>405</b>	Agency name: <b>Department of Public Safety</b>	Statewide Goal/Benchmark: <b>4 - 6</b>
GOAL: 3 Prevent and Detect Crime		Service Categories:
OBJECTIVE: 1 Reduce Criminal Activity		Service: 34      Income: A.2      Age: B.3
STRATEGY: 6 Crime Labs		

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<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,801,395	2,408,876
2001 PROFESSIONAL FEES AND SERVICES	1,000	1,000
2002 FUELS AND LUBRICANTS	2,100	2,500
2003 CONSUMABLE SUPPLIES	402,156	631,312
2005 TRAVEL	23,498	30,919
2009 OTHER OPERATING EXPENSE	1,510,850	1,505,850
5000 CAPITAL EXPENDITURES	201,325	68,434
<b>Total, Objects of Expense</b>	<b>\$3,942,324</b>	<b>\$4,648,891</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	3,942,324	4,648,891
<b>Total, Method of Finance</b>	<b>\$3,942,324</b>	<b>\$4,648,891</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	38.0	50.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Crime Laboratory Personnel  
 Current Operating Expense

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

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

GOAL:	5 Regulatory Programs	Statewide Goal/Benchmark:	4 - 0
OBJECTIVE:	2 Polygraph Examiners Board	Service Categories:	
STRATEGY:	1 Administer and Enforce the Polygraph Examiners Act	Service: 34	Income: A.2
			Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	500	500
2002 FUELS AND LUBRICANTS	200	200
2003 CONSUMABLE SUPPLIES	991	991
2004 UTILITIES	50	50
2005 TRAVEL	4,904	4,904
2007 RENT - MACHINE AND OTHER	500	500
<b>Total, Objects of Expense</b>	<b>\$7,145</b>	<b>\$7,145</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	7,145	7,145
<b>Total, Method of Finance</b>	<b>\$7,145</b>	<b>\$7,145</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Current Operating Expense

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

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Agency Code: 405	Agency name: Department of Public Safety	
GOAL: 5 Regulatory Programs		Statewide Goal/Benchmark: 4 - 0
OBJECTIVE: 3 Private Security Board		Service Categories:
STRATEGY: 1 Private Security Board-Investigations		Service: 34      Income: A.2      Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	979,780	979,780
1002 OTHER PERSONNEL COSTS	11,484	12,408
2002 FUELS AND LUBRICANTS	61,446	61,446
2003 CONSUMABLE SUPPLIES	28,625	28,625
2004 UTILITIES	13,200	13,200
2005 TRAVEL	66,000	66,000
2006 RENT - BUILDING	53,244	53,244
2007 RENT - MACHINE AND OTHER	17,478	17,478
2009 OTHER OPERATING EXPENSE	509,034	23,408
5000 CAPITAL EXPENDITURES	958,903	0
<b>Total, Objects of Expense</b>	<b>\$2,699,194</b>	<b>\$1,255,589</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	2,699,194	1,255,589
<b>Total, Method of Finance</b>	<b>\$2,699,194</b>	<b>\$1,255,589</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	25.0	25.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Private Security Personnel

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

Agency Code: 405	Agency name: Department of Public Safety		
GOAL: 5 Regulatory Programs		Statewide Goal/Benchmark:	4 - 0
OBJECTIVE: 3 Private Security Board		Service Categories:	
STRATEGY: 3 Private Security Board-Licenses and Registration		Service: 34	Income: A.2
			Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	290,328	290,328
2003 CONSUMABLE SUPPLIES	16,030	16,030
2006 RENT - BUILDING	57,834	57,834
2009 OTHER OPERATING EXPENSE	1,453	0
5000 CAPITAL EXPENDITURES	60,706	0
<b>Total, Objects of Expense</b>	<b>\$426,351</b>	<b>\$364,192</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	426,351	364,192
<b>Total, Method of Finance</b>	<b>\$426,351</b>	<b>\$364,192</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

14.0	14.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Private Security Personnel

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

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Agency Code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support Statewide Goal/Benchmark: 4 - 13

OBJECTIVE: 1 Indirect Administration and Support Service Categories:

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	184,553	196,954
2003 CONSUMABLE SUPPLIES	0	9,785
2009 OTHER OPERATING EXPENSE	0	10,223
<b>Total, Objects of Expense</b>	<b>\$184,553</b>	<b>\$216,962</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	184,553	216,962
<b>Total, Method of Finance</b>	<b>\$184,553</b>	<b>\$216,962</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Current Operating Expense

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

Agency Code: <b>405</b>	Agency name: <b>Department of Public Safety</b>		
GOAL: 6 Indirect Administration and Support		Statewide Goal/Benchmark:	4 - 13
OBJECTIVE: 1 Indirect Administration and Support		Service Categories:	
STRATEGY: 2 Information Resources		Service: 09	Income: A.2
			Age: B.3
<b>CODE DESCRIPTION</b>		<b>Excp 2006</b>	<b>Excp 2007</b>

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	539,992	871,534
2001 PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2009 OTHER OPERATING EXPENSE	1,214,778	1,214,778
5000 CAPITAL EXPENDITURES	9,643,700	7,243,700
<b>Total, Objects of Expense</b>	<b>\$12,898,470</b>	<b>\$10,830,012</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	12,898,470	10,830,012
<b>Total, Method of Finance</b>	<b>\$12,898,470</b>	<b>\$10,830,012</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

9.0	15.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Current Operating Expense
- In-Car Computer Project
- Computer Equipment Replacement

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

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

GOAL: 6 Indirect Administration and Support Statewide Goal/Benchmark: 4 - 13  
 OBJECTIVE: 1 Indirect Administration and Support Service Categories:  
 STRATEGY: 6 Physical Plant Service: 10 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	2,033,285	0
2004 UTILITIES	1,420,000	1,420,000
5000 CAPITAL EXPENDITURES	77,506,047	2,800,000
<b>Total, Objects of Expense</b>	<b>\$80,959,332</b>	<b>\$4,220,000</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	60,394,597	4,220,000
555 FEDERAL FUNDS		
00.405.006 NAT'L ASSET SEIZURE	20,564,735	0
<b>Total, Method of Finance</b>	<b>\$80,959,332</b>	<b>\$4,220,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Regional Office - Hidalgo County  
 Emergency Vehicle Operations Course  
 Current Operating Expense  
 Building Program:  
 Bryan Office  
 Garland Lab Expansion  
 Pearsall Office  
 San Antonio Babcock D.L.  
 Waxahachie Office  
 Weatherford Expansion

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

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Agency Code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support Statewide Goal/Benchmark: 4 - 13  
 OBJECTIVE: 1 Indirect Administration and Support Service Categories:  
 STRATEGY: 7 Training Academy Education Courses Service: 09 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	197,531	682,868
2002 FUELS AND LUBRICANTS	0	30,000
2003 CONSUMABLE SUPPLIES	0	9,000
2005 TRAVEL	20,000	27,000
2007 RENT - MACHINE AND OTHER	0	3,000
2009 OTHER OPERATING EXPENSE	0	111,000
5000 CAPITAL EXPENDITURES	1,725,000	0
<b>Total, Objects of Expense</b>	<b>\$1,942,531</b>	<b>\$862,868</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	197,531	682,868
555 FEDERAL FUNDS		
00.405.006 NAT'L ASSET SEIZURE	1,745,000	180,000
<b>Total, Method of Finance</b>	<b>\$1,942,531</b>	<b>\$862,868</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 3.0 15.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Emergency Vehicle Operations Course



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

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Agency Code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support Statewide Goal/Benchmark: 4 - 13

OBJECTIVE: 1 Indirect Administration and Support Service Categories:

STRATEGY: 9 Fleet Operations Service: 09 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	0	196,953
Total, Objects of Expense	<hr/> \$0	<hr/> \$196,953

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	0	196,953
Total, Method of Finance	<hr/> \$0	<hr/> \$196,953

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Emergency Vehicle Operations Course

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:09:33PM

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Agency Code: 405	Agency name: Department of Public Safety	Statewide Goal/Benchmark: 4 - 13
GOAL: 6 Indirect Administration and Support		Service Categories:
OBJECTIVE: 1 Indirect Administration and Support		Service: 09      Income: A.2      Age: B.3
STRATEGY: 11 Other Support Services		

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<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

2005 TRAVEL	40,000	40,000
2009 OTHER OPERATING EXPENSE	540,000	540,000
<b>Total, Objects of Expense</b>	<b>\$580,000</b>	<b>\$580,000</b>

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**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	580,000	580,000
<b>Total, Method of Finance</b>	<b>\$580,000</b>	<b>\$580,000</b>

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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Current Operating Expense

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:19PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE/ TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

5001 Acquisition of Land and Other Real Property

296/296 Waxahachie - Land

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 296

\$0

\$0

\$0

\$0

Subtotal OOE, Project 296

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 296

\$0

\$0

\$0

\$0

Subtotal TOF, Project 296

\$0

\$0

\$0

\$0

301/301 Pearsall - Land

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 301

\$0

\$0

\$0

\$0

Subtotal OOE, Project 301

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 301

\$0

\$0

\$0

\$0

Subtotal TOF, Project 301

\$0

\$0

\$0

\$0

405/405 Hidalgo County Regional Office-Land

OBJECTS OF EXPENSE

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 405

\$0

\$0

\$0

\$0

Subtotal OOE, Project 405

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 405

\$0

\$0

\$0

\$0

Subtotal TOF, Project 405

\$0

\$0

\$0

\$0

428/428 Garland Crime Laboratory - Land

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 428

\$0

\$0

\$0

\$0

Subtotal OOE, Project 428

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 428

\$0

\$0

\$0

\$0

Subtotal TOF, Project 428

\$0

\$0

\$0

\$0

458/458 Bryan District Office - Land

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 458

\$0

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal OOE, Project 458

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 458

\$0

\$0

\$0

\$0

Subtotal TOF, Project 458

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5001

\$0

\$0

\$0

\$0

Informational Subtotal, Category 5001

Total, Category 5001

\$0

\$0

\$0

\$0

5002 Construction of Buildings and Facilities

213/213 Florence - Security System - Range and  
 Perimeter Fence

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$71,300

\$0

\$0

\$0

Capital Subtotal OOE, Project 213

\$71,300

\$0

\$0

\$0

Subtotal OOE, Project 213

\$71,300

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 222 DPS Federal Fund Account

\$71,300

\$0

\$0

\$0

Capital Subtotal TOF, Project 213

\$71,300

\$0

\$0

\$0

Subtotal TOF, Project 213

\$71,300

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
<i>283/283 Driver Training Complex-Course Construction (Emergency Vehicle Operations Course)</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 283	\$0	\$0	\$0	\$0
Subtotal OOE, Project 283	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 FEDERAL FUNDS	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 283	\$0	\$0	\$0	\$0
Subtotal TOF, Project 283	\$0	\$0	\$0	\$0
<i>287/287 Pearsall Area Office</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 287	\$0	\$0	\$0	\$0
Subtotal OOE, Project 287	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 287	\$0	\$0	\$0	\$0
Subtotal TOF, Project 287	\$0	\$0	\$0	\$0
<i>289/289 Weatherford Office - Expansion</i>				

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 289	\$0	\$0	\$0	\$0
Subtotal OOE, Project 289	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 289	\$0	\$0	\$0	\$0
Subtotal TOF, Project 289	\$0	\$0	\$0	\$0
<i>290/290 Waxahachie Area Office</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 290	\$0	\$0	\$0	\$0
Subtotal OOE, Project 290	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 290	\$0	\$0	\$0	\$0
Subtotal TOF, Project 290	\$0	\$0	\$0	\$0
<i>292/292 San Antonio Babcock Driver License Office - Expansion</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital Subtotal OOE, Project	292	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	292	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	292	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	292	\$0	\$0	\$0	\$0
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387/387 Hidalgo County Regional Office

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	387	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	387	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	387	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	387	\$0	\$0	\$0	\$0
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391/391 Bryan District Office

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	391	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	391	\$0	\$0	\$0	\$0
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TYPE OF FINANCING



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 391	\$0	\$0	\$0	\$0
Subtotal TOF, Project 391	\$0	\$0	\$0	\$0
<i>403/403 Garland Crime Laboratory</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 403	\$0	\$0	\$0	\$0
Subtotal OOE, Project 403	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 403	\$0	\$0	\$0	\$0
Subtotal TOF, Project 403	\$0	\$0	\$0	\$0
<i>423/423 Classroom Construction (Emergency Vehicle Operations Course)</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 423	\$0	\$0	\$0	\$0
Subtotal OOE, Project 423	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 FEDERAL FUNDS	\$0	\$0	\$0	\$0

**S.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**79th Regular Session, Agency Submission, Version I**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

**Category Code/ Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

Capital Subtotal TOF, Project	423	\$0	\$0	\$0	\$0
Subtotal TOF, Project	423	\$0	\$0	\$0	\$0

*424/424 Classroom Furnishings (Emergency Vehicle Operations Course)*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	424	\$0	\$0	\$0	\$0
Subtotal OOE, Project	424	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 555 FEDERAL FUNDS		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	424	\$0	\$0	\$0	\$0
Subtotal TOF, Project	424	\$0	\$0	\$0	\$0

*425/425 Security System (Emergency Vehicle Operations Course)*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	425	\$0	\$0	\$0	\$0
Subtotal OOE, Project	425	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 555 FEDERAL FUNDS		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	425	\$0	\$0	\$0	\$0

**S.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**79th Regular Session, Agency Submission, Version I**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

**Category Code/ Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
Subtotal TOF, Project 425	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5002	\$71,300	\$0	\$0	\$0
Informational Subtotal, Category 5002				
<b>Total, Category 5002</b>	<b>\$71,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*38/38 Repair or Rehabilitation of Buildings and Facilities*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$89,630	\$122,463	\$122,463	\$122,463
2002 FUELS AND LUBRICANTS	\$6	\$7	\$7	\$7
2003 CONSUMABLE SUPPLIES	\$13,143	\$15,127	\$15,127	\$15,127
2004 UTILITIES	\$30,182	\$55,925	\$55,925	\$55,925
2005 TRAVEL	\$19,973	\$26,283	\$26,283	\$26,283
2007 RENT - MACHINE AND OTHER	\$500	\$633	\$633	\$633
2009 OTHER OPERATING EXPENSE	\$604,958	\$701,099	\$701,099	\$701,099
5000 CAPITAL EXPENDITURES	\$364,272	\$203,463	\$203,463	\$203,463
Capital Subtotal OOE, Project 38	\$1,122,664	\$1,125,000	\$1,125,000	\$1,125,000
Subtotal OOE, Project 38	<b>\$1,122,664</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND	\$1,122,664	\$1,125,000	\$1,125,000	\$1,125,000
Capital Subtotal TOF, Project 38	\$1,122,664	\$1,125,000	\$1,125,000	\$1,125,000
Subtotal TOF, Project 38	<b>\$1,122,664</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>

*430/430 Parking Lot Repair*

**OBJECTS OF EXPENSE**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Est 2004

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BL 2006

BL 2007

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	430	\$0	\$0	\$0	\$0
Subtotal OOE, Project	430	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	430	\$0	\$0	\$0	\$0
Subtotal TOF, Project	430	\$0	\$0	\$0	\$0

439/439 Renovation to State Operating Center

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$103,124	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$11,066	\$0	\$0	\$0
Capital Subtotal OOE, Project	439	\$114,190	\$0	\$0	\$0
Subtotal OOE, Project	439	\$114,190	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 99 OPER & CHAUFFEURS LIC AC		\$114,190	\$0	\$0	\$0
Capital Subtotal TOF, Project	439	\$114,190	\$0	\$0	\$0
Subtotal TOF, Project	439	\$114,190	\$0	\$0	\$0

Capital Subtotal, Category	5003	\$1,236,854	\$1,125,000	\$1,125,000	\$1,125,000
Informational Subtotal, Category	5003				
Total, Category	5003	\$1,236,854	\$1,125,000	\$1,125,000	\$1,125,000

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
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Agency name: Department of Public Safety

**Category Code/ Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

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BL 2007

**5005 Acquisition of Information Resource Technologies**

*76/76 Replace obsolete computer equipment*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$470,000	\$0	\$0
5000 CAPITAL EXPENDITURES	\$230,000	\$0	\$350,000	\$350,000
Capital Subtotal OOE, Project 76	\$230,000	\$470,000	\$350,000	\$350,000
Subtotal OOE, Project 76	<b>\$230,000</b>	<b>\$470,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND	\$230,000	\$470,000	\$350,000	\$350,000
Capital Subtotal TOF, Project 76	\$230,000	\$470,000	\$350,000	\$350,000
Subtotal TOF, Project 76	<b>\$230,000</b>	<b>\$470,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

*77/77 Purchase New Computer Equipment*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$1,227,600	\$1,947,600	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,587,600	\$1,587,600
Capital Subtotal OOE, Project 77	\$1,227,600	\$1,947,600	\$1,587,600	\$1,587,600
Subtotal OOE, Project 77	<b>\$1,227,600</b>	<b>\$1,947,600</b>	<b>\$1,587,600</b>	<b>\$1,587,600</b>

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND	\$1,227,600	\$1,947,600	\$1,587,600	\$1,587,600
Capital Subtotal TOF, Project 77	\$1,227,600	\$1,947,600	\$1,587,600	\$1,587,600
Subtotal TOF, Project 77	<b>\$1,227,600</b>	<b>\$1,947,600</b>	<b>\$1,587,600</b>	<b>\$1,587,600</b>

S.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Est 2004

Bud 2005

BL 2006

BL 2007

*78/78 NCIC/TLETS Upgrade - Lease Payments  
 (MLPP)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$19,270	\$1,676,546	\$562,159	\$575,234
2008 DEBT SERVICE	\$257,237	\$1,773,242	\$1,686,479	\$1,725,702
2009 OTHER OPERATING EXPENSE	\$628,115	\$342,537	\$0	\$0
5000 CAPITAL EXPENDITURES	\$31,969	\$2,230,310	\$0	\$0
Capital Subtotal OOE, Project 78	\$936,591	\$6,022,635	\$2,248,638	\$2,300,936
Subtotal OOE, Project 78	\$936,591	\$6,022,635	\$2,248,638	\$2,300,936

**TYPE OF FINANCING**

Capital

ML 6 STATE HIGHWAY FUND	\$936,591	\$6,022,635	\$2,248,638	\$2,300,936
Capital Subtotal TOF, Project 78	\$936,591	\$6,022,635	\$2,248,638	\$2,300,936
Subtotal TOF, Project 78	\$936,591	\$6,022,635	\$2,248,638	\$2,300,936

*180/180 Technology Refreshment (Finger Print  
 Records)*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$110,725	\$85,775
Capital Subtotal OOE, Project 180	\$0	\$0	\$110,725	\$85,775
Subtotal OOE, Project 180	\$0	\$0	\$110,725	\$85,775

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND	\$0	\$0	\$110,725	\$85,775
Capital Subtotal TOF, Project 180	\$0	\$0	\$110,725	\$85,775

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 2004	Bud 2005	BL 2006	BL 2007
Subtotal TOF, Project 180	\$0	\$0	\$110,725	\$85,775
<i>183/183 Crime Records Website Enhancements</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$147,554	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$48,173	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$248,773	\$400,000	\$250,000	\$250,000
Capital Subtotal OOE, Project 183	\$444,500	\$400,000	\$250,000	\$250,000
Subtotal OOE, Project 183	\$444,500	\$400,000	\$250,000	\$250,000
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$444,500	\$400,000	\$250,000	\$250,000
Capital Subtotal TOF, Project 183	\$444,500	\$400,000	\$250,000	\$250,000
Subtotal TOF, Project 183	\$444,500	\$400,000	\$250,000	\$250,000
<i>184/184 AFIS/Image Archive Enhancements</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$209,084	\$1,679,402	\$2,296,250	\$2,296,250
Capital Subtotal OOE, Project 184	\$209,084	\$1,679,402	\$2,296,250	\$2,296,250
Subtotal OOE, Project 184	\$209,084	\$1,679,402	\$2,296,250	\$2,296,250
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$209,084	\$1,679,402	\$2,296,250	\$2,296,250
Capital Subtotal TOF, Project 184	\$209,084	\$1,679,402	\$2,296,250	\$2,296,250
Subtotal TOF, Project 184	\$209,084	\$1,679,402	\$2,296,250	\$2,296,250

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

*188/188 Technology Refreshment*

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 188

\$0

\$0

\$0

\$0

Subtotal TOF, Project 188

\$0

\$0

\$0

\$0

*189/189 Concealed Handgun Technology Refreshment*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$45,000

\$25,000

Capital Subtotal OOE, Project 189

\$0

\$0

\$45,000

\$25,000

Subtotal OOE, Project 189

\$0

\$0

\$45,000

\$25,000

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$45,000

\$25,000

Capital Subtotal TOF, Project 189

\$0

\$0

\$45,000

\$25,000

Subtotal TOF, Project 189

\$0

\$0

\$45,000

\$25,000

*190/190 Concealed Handguns Website Enhancements*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$309,000

Capital Subtotal OOE, Project 190

\$0

\$0

\$0

\$309,000

Subtotal OOE, Project 190

\$0

\$0

\$0

\$309,000

TYPE OF FINANCING



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE/ TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital

CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$309,000
Capital Subtotal TOF, Project 190	\$0	\$0	\$0	\$309,000
Subtotal TOF, Project 190	\$0	\$0	\$0	\$309,000

230/230 Document Imager - Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$107,328	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 230	\$0	\$107,328	\$0	\$0
Subtotal OOE, Project 230	\$0	\$107,328	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND	\$0	\$107,328	\$0	\$0
Capital Subtotal TOF, Project 230	\$0	\$107,328	\$0	\$0
Subtotal TOF, Project 230	\$0	\$107,328	\$0	\$0

278/278 Crash Records Information System (CRIS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$586,614	\$1,676,396	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$729	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$988,801	\$902,226	\$0	\$0
5000 CAPITAL EXPENDITURES	\$8,379,792	\$0	\$0	\$0
Capital Subtotal OOE, Project 278	\$9,955,936	\$2,578,622	\$0	\$0
Subtotal OOE, Project 278	\$9,955,936	\$2,578,622	\$0	\$0

TYPE OF FINANCING

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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OOE / TOF / MOF CODE

Est 2004

Bud 2005

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BL 2007

Capital

CA 36 DEPT INS OPERATING ACCT	\$2,000,000	\$0	\$0	\$0
CA 777 INTERAGENCY CONTRACTS	\$7,955,936	\$2,578,622	\$0	\$0
Capital Subtotal TOF, Project 278	\$9,955,936	\$2,578,622	\$0	\$0
Subtotal TOF, Project 278	\$9,955,936	\$2,578,622	\$0	\$0

279/279 Driver License Re-engineering Costs

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 279	\$0	\$0	\$0	\$0
Subtotal OOE, Project 279	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 279	\$0	\$0	\$0	\$0
Subtotal TOF, Project 279	\$0	\$0	\$0	\$0

280/280 Texas Highway Patrol Vehicle Automation  
 Project - In Car Computers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 280	\$0	\$0	\$0	\$0
Subtotal OOE, Project 280	\$0	\$0	\$0	\$0

TYPE OF FINANCING

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 280

\$0

\$0

\$0

\$0

Subtotal TOF, Project 280

\$0

\$0

\$0

\$0

305/305 IMS Equipment

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$68,460

\$0

\$1,500

\$0

5000 CAPITAL EXPENDITURES

\$1,540

\$70,000

\$128,500

\$70,000

Capital Subtotal OOE, Project 305

\$70,000

\$70,000

\$130,000

\$70,000

Subtotal OOE, Project 305

\$70,000

\$70,000

\$130,000

\$70,000

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND

\$70,000

\$70,000

\$130,000

\$70,000

Capital Subtotal TOF, Project 305

\$70,000

\$70,000

\$130,000

\$70,000

Subtotal TOF, Project 305

\$70,000

\$70,000

\$130,000

\$70,000

309/309 Crime Lab Information Resource  
 Equipment

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$65,034

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$4,000

\$70,966

\$35,000

\$55,000

Capital Subtotal OOE, Project 309

\$69,034

\$70,966

\$35,000

\$55,000

Subtotal OOE, Project 309

\$69,034

\$70,966

\$35,000

\$55,000

**TYPE OF FINANCING**

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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OOE / TOF / MOF CODE

Est 2004

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BL 2006

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CA 6 STATE HIGHWAY FUND

\$69,034

\$70,966

\$35,000

\$55,000

Capital Subtotal TOF, Project 309

\$69,034

\$70,966

\$35,000

\$55,000

Subtotal TOF, Project 309

\$69,034

\$70,966

\$35,000

\$55,000

324/324 Replacement IMS Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$271,850

\$24,735

\$0

\$0

5000 CAPITAL EXPENDITURES

\$247,832

\$500,268

\$293,600

\$300,600

Capital Subtotal OOE, Project 324

\$519,682

\$525,003

\$293,600

\$300,600

Subtotal OOE, Project 324

\$519,682

\$525,003

\$293,600

\$300,600

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$519,682

\$525,003

\$293,600

\$300,600

Capital Subtotal TOF, Project 324

\$519,682

\$525,003

\$293,600

\$300,600

Subtotal TOF, Project 324

\$519,682

\$525,003

\$293,600

\$300,600

325/325 Re-Engineering Uniform Crime Reporting Database

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$500,000

\$0

\$0

Capital Subtotal OOE, Project 325

\$0

\$500,000

\$0

\$0

Subtotal OOE, Project 325

\$0

\$500,000

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$500,000

\$0

\$0

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OOE / TOF / MOF CODE

Est 2004

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BL 2007

Capital Subtotal TOF, Project	325	\$0	\$500,000	\$0	\$0
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Subtotal TOF, Project	325	\$0	\$500,000	\$0	\$0
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327/327 Livescan/Laten Enhancement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$500,200	\$0	\$0
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Capital Subtotal OOE, Project	327	\$0	\$500,200	\$0	\$0
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Subtotal OOE, Project	327	\$0	\$500,200	\$0	\$0
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TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$500,200	\$0	\$0
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Capital Subtotal TOF, Project	327	\$0	\$500,200	\$0	\$0
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Subtotal TOF, Project	327	\$0	\$500,200	\$0	\$0
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328/328 Enhanced Fingerprint Capture

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$100,000	\$80,400	\$0	\$0
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Capital Subtotal OOE, Project	328	\$100,000	\$80,400	\$0	\$0
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Subtotal OOE, Project	328	\$100,000	\$80,400	\$0	\$0
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TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$100,000	\$80,400	\$0	\$0
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Capital Subtotal TOF, Project	328	\$100,000	\$80,400	\$0	\$0
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Subtotal TOF, Project	328	\$100,000	\$80,400	\$0	\$0
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329/329 Image Archive Document Scanners UCR

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$25,500	\$0	\$0
Capital Subtotal OOE, Project 329	\$0	\$25,500	\$0	\$0
Subtotal OOE, Project 329	\$0	\$25,500	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$25,500	\$0	\$0
Capital Subtotal TOF, Project 329	\$0	\$25,500	\$0	\$0
Subtotal TOF, Project 329	\$0	\$25,500	\$0	\$0
<i>332/332 MCSAP II- Computers and Printers</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$977,377	\$0	\$0	\$0
Capital Subtotal OOE, Project 332	\$977,377	\$0	\$0	\$0
Subtotal OOE, Project 332	\$977,377	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$3,025	\$0	\$0	\$0
CA 582 GR ACCT-MOTOR CARRIER ACT	\$974,352	\$0	\$0	\$0
Capital Subtotal TOF, Project 332	\$977,377	\$0	\$0	\$0
Subtotal TOF, Project 332	\$977,377	\$0	\$0	\$0
<i>362/362 CJD GRANT - Computerized Crimimal History Re-Write (SAJIC)</i>				

**OBJECTS OF EXPENSE**

**S.A. CAPITAL BUDGET PROJECT SCHEDULE**  
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**Category Code/ Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$600,000

\$0

\$0

Capital Subtotal OOE, Project 362

\$0

\$600,000

\$0

\$0

Subtotal OOE, Project 362

\$0

\$600,000

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 444 CRIMINAL JUSTICE GRANTS

\$0

\$600,000

\$0

\$0

Capital Subtotal TOF, Project 362

\$0

\$600,000

\$0

\$0

Subtotal TOF, Project 362

\$0

\$600,000

\$0

\$0

*384/384 Operating Oversight of Drug Task Forces -  
 Narcotics - Computer, Printers and Software*

*Crime Laboratory Enhancement*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$489,047

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$149,002

\$0

\$0

\$0

Capital Subtotal OOE, Project 384

\$638,049

\$0

\$0

\$0

Subtotal OOE, Project 384

\$638,049

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND

\$638,049

\$0

\$0

\$0

Capital Subtotal TOF, Project 384

\$638,049

\$0

\$0

\$0

Subtotal TOF, Project 384

\$638,049

\$0

\$0

\$0

*388/388 Driver License Image Verification*

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Est 2004

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**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	388	\$0	\$0	\$0	\$0
Subtotal OOE, Project	388	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	388	\$0	\$0	\$0	\$0
Subtotal TOF, Project	388	\$0	\$0	\$0	\$0

389/389 DL-Reengineering

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$149,471	\$29,916,964	\$0	\$0
2002 FUELS AND LUBRICANTS		\$531	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$96,291	\$350,000	\$0	\$0
2005 TRAVEL		\$6,000	\$20,000	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$24,487	\$4,400	\$0	\$0
5000 CAPITAL EXPENDITURES		\$33,220	\$0	\$0	\$0
Capital Subtotal OOE, Project	389	\$310,000	\$30,291,364	\$0	\$0
Subtotal OOE, Project	389	\$310,000	\$30,291,364	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND		\$310,000	\$30,291,364	\$0	\$0
Capital Subtotal TOF, Project	389	\$310,000	\$30,291,364	\$0	\$0
Subtotal TOF, Project	389	\$310,000	\$30,291,364	\$0	\$0



S.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Est 2004

Bud 2005

BL 2006

BL 2007

*408/408 Sex Offender Registration Database*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$89,500	\$150,000	\$0
Capital Subtotal OOE, Project	408	\$0	\$89,500	\$150,000	\$0
Subtotal OOE, Project	408	\$0	\$89,500	\$150,000	\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$89,500	\$150,000	\$0
Capital Subtotal TOF, Project	408	\$0	\$89,500	\$150,000	\$0
Subtotal TOF, Project	408	\$0	\$89,500	\$150,000	\$0

*409/409 Metals Database Web Based Front End Application*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$32,000	\$0	\$0
Capital Subtotal OOE, Project	409	\$0	\$32,000	\$0	\$0
Subtotal OOE, Project	409	\$0	\$32,000	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$32,000	\$0	\$0
Capital Subtotal TOF, Project	409	\$0	\$32,000	\$0	\$0
Subtotal TOF, Project	409	\$0	\$32,000	\$0	\$0

*411/411 Fingerprint & Records Front End Imaging*

**OBJECTS OF EXPENSE**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$33,900	\$302,262
Capital Subtotal OOE, Project 411	\$0	\$0	\$33,900	\$302,262
Subtotal OOE, Project 411	\$0	\$0	\$33,900	\$302,262
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$33,900	\$302,262
Capital Subtotal TOF, Project 411	\$0	\$0	\$33,900	\$302,262
Subtotal TOF, Project 411	\$0	\$0	\$33,900	\$302,262
<i>412/412 Expunction Database Rewrite</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$95,000	\$0
Capital Subtotal OOE, Project 412	\$0	\$0	\$95,000	\$0
Subtotal OOE, Project 412	\$0	\$0	\$95,000	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$95,000	\$0
Capital Subtotal TOF, Project 412	\$0	\$0	\$95,000	\$0
Subtotal TOF, Project 412	\$0	\$0	\$95,000	\$0
<i>415/415 Computer Equipment &amp; Software</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 415	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name OOE/TOF/MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
Subtotal OOE, Project 415	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 415	\$0	\$0	\$0	\$0
Subtotal TOF, Project 415	\$0	\$0	\$0	\$0
<i>421/421 Contract Programming Services-DL</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 421	\$0	\$0	\$0	\$0
Subtotal OOE, Project 421	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 421	\$0	\$0	\$0	\$0
Subtotal TOF, Project 421	\$0	\$0	\$0	\$0
<i>435/435 Telephones, Meridan</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 435	\$0	\$0	\$0	\$0
Subtotal OOE, Project 435	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 435	\$0	\$0	\$0	\$0
Subtotal TOF, Project 435	\$0	\$0	\$0	\$0
<i>440/440 DEM-TV Integration</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$75,482	\$0	\$0	\$0
Capital Subtotal OOE, Project 440	\$75,482	\$0	\$0	\$0
Subtotal OOE, Project 440	\$75,482	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 99 OPER & CHAUFFEURS LIC AC	\$75,482	\$0	\$0	\$0
Capital Subtotal TOF, Project 440	\$75,482	\$0	\$0	\$0
Subtotal TOF, Project 440	\$75,482	\$0	\$0	\$0
<i>455/455 Intrusion Detection Hard/Software 04-006</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$78,359	\$0	\$0	\$0
Capital Subtotal OOE, Project 455	\$78,359	\$0	\$0	\$0
Subtotal OOE, Project 455	\$78,359	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 222 DPS Federal Fund Account	\$78,359	\$0	\$0	\$0
Capital Subtotal TOF, Project 455	\$78,359	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project 455

\$78,359

\$0

\$0

\$0

457/457 Telephone System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$704,000

\$0

\$0

\$0

Capital Subtotal OOE, Project 457

\$704,000

\$0

\$0

\$0

Subtotal OOE, Project 457

\$704,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$704,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 457

\$704,000

\$0

\$0

\$0

Subtotal TOF, Project 457

\$704,000

\$0

\$0

\$0

Capital Subtotal, Category 5005

\$16,545,694

\$45,990,520

\$7,625,713

\$7,932,423

Informational Subtotal, Category 5005

Total, Category 5005

\$16,545,694

\$45,990,520

\$7,625,713

\$7,932,423

5006 Transportation Items

79/79 Vehicles

OBJECTS OF EXPENSE

Capital

2002 FUELS AND LUBRICANTS

\$14

\$0

\$0

\$0

2003 CONSUMABLE SUPPLIES

\$2,053

\$0

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$18,900

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$17,459,415

\$15,679,148

\$16,464,535

\$16,464,535

Capital Subtotal OOE, Project 79

\$17,480,382

\$15,679,148

\$16,464,535

\$16,464,535

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal OOE, Project 79

\$17,480,382

\$15,679,148

\$16,464,535

\$16,464,535

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$17,480,382

\$15,679,148

\$16,464,535

\$16,464,535

CA 555 FEDERAL FUNDS

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 79

\$17,480,382

\$15,679,148

\$16,464,535

\$16,464,535

Subtotal TOF, Project 79

\$17,480,382

\$15,679,148

\$16,464,535

\$16,464,535

194/194 Training Motorcycles

OBJECTS OF EXPENSE

Capital

2005 TRAVEL

\$0

\$1,500

\$1,500

\$1,500

2009 OTHER OPERATING EXPENSE

\$228,800

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$201,738

\$198,503

\$198,503

Capital Subtotal OOE, Project 194

\$228,800

\$203,238

\$200,003

\$200,003

Subtotal OOE, Project 194

\$228,800

\$203,238

\$200,003

\$200,003

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$228,800

\$203,238

\$200,003

\$200,003

Capital Subtotal TOF, Project 194

\$228,800

\$203,238

\$200,003

\$200,003

Subtotal TOF, Project 194

\$228,800

\$203,238

\$200,003

\$200,003

227/227 Helicopter

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$2,456,070

\$0

\$0

\$0

Capital Subtotal OOE, Project 227

\$2,456,070

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
Subtotal OOE, Project 227	\$2,456,070	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 FEDERAL FUNDS	\$2,456,070	\$0	\$0	\$0
Capital Subtotal TOF, Project 227	\$2,456,070	\$0	\$0	\$0
Subtotal TOF, Project 227	\$2,456,070	\$0	\$0	\$0
<i>337/337 MCSAP - Vehicles</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$231,713	\$0	\$0	\$0
Capital Subtotal OOE, Project 337	\$231,713	\$0	\$0	\$0
Subtotal OOE, Project 337	\$231,713	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$231,713	\$0	\$0	\$0
Capital Subtotal TOF, Project 337	\$231,713	\$0	\$0	\$0
Subtotal TOF, Project 337	\$231,713	\$0	\$0	\$0
<i>407/407 Motorcycle Training Motorcycles</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$0	\$34,225	\$0	\$0
Capital Subtotal OOE, Project 407	\$0	\$34,225	\$0	\$0
Subtotal OOE, Project 407	\$0	\$34,225	\$0	\$0
<b>TYPE OF FINANCING</b>				

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$34,225

\$0

\$0

Capital Subtotal TOF, Project 407

\$0

\$34,225

\$0

\$0

Subtotal TOF, Project 407

\$0

\$34,225

\$0

\$0

418/418 Vehicles-TCPS

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 418

\$0

\$0

\$0

\$0

Subtotal OOE, Project 418

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 418

\$0

\$0

\$0

\$0

Subtotal TOF, Project 418

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5006

\$20,396,965

\$15,916,611

\$16,664,538

\$16,664,538

Informational Subtotal, Category 5006

Total, Category 5006

\$20,396,965

\$15,916,611

\$16,664,538

\$16,664,538

5007 Acquisition of Capital Equipment and Items

84/84 Light Bars

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$76,829

\$169,636

\$705,275

\$705,275

Capital Subtotal OOE, Project 84

\$76,829

\$169,636

\$705,275

\$705,275



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal OOE, Project 84

\$76,829

\$169,636

\$705,275

\$705,275

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$76,829

\$169,636

\$705,275

\$705,275

Capital Subtotal TOF, Project 84

\$76,829

\$169,636

\$705,275

\$705,275

Subtotal TOF, Project 84

\$76,829

\$169,636

\$705,275

\$705,275

85/85 Radios

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$1,495,064

\$1,956,129

\$2,000,000

\$2,000,000

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 85

\$1,495,064

\$1,956,129

\$2,000,000

\$2,000,000

Subtotal OOE, Project 85

\$1,495,064

\$1,956,129

\$2,000,000

\$2,000,000

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$1,495,064

\$1,956,129

\$2,000,000

\$2,000,000

Capital Subtotal TOF, Project 85

\$1,495,064

\$1,956,129

\$2,000,000

\$2,000,000

Subtotal TOF, Project 85

\$1,495,064

\$1,956,129

\$2,000,000

\$2,000,000

176/176 Gas Chromatograph

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$43,521

\$0

\$0

\$0

Capital Subtotal OOE, Project 176

\$43,521

\$0

\$0

\$0

Subtotal OOE, Project 176

\$43,521

\$0

\$0

\$0

TYPE OF FINANCING

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
<u>Capital</u>				
CA 222 DPS Federal Fund Account	\$43,521	\$0	\$0	\$0
Capital Subtotal TOF, Project 176	\$43,521	\$0	\$0	\$0
Subtotal TOF, Project 176	\$43,521	\$0	\$0	\$0

192/192 Radar Units - Dual Antenna Moving Radar  
 Speed Measuring Systems

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$206,938	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$264,000	\$429,000	\$429,000	\$429,000
Capital Subtotal OOE, Project 192	\$470,938	\$429,000	\$429,000	\$429,000
Subtotal OOE, Project 192	\$470,938	\$429,000	\$429,000	\$429,000

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND	\$470,938	\$429,000	\$429,000	\$429,000
Capital Subtotal TOF, Project 192	\$470,938	\$429,000	\$429,000	\$429,000
Subtotal TOF, Project 192	\$470,938	\$429,000	\$429,000	\$429,000

195/195 Portable Scales Trailers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$451,700	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$76,800	\$76,800	\$76,800
Capital Subtotal OOE, Project 195	\$451,700	\$76,800	\$76,800	\$76,800
Subtotal OOE, Project 195	\$451,700	\$76,800	\$76,800	\$76,800

TYPE OF FINANCING

Capital

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 2004	Bud 2005	BL 2006	BL 2007
CA 6 STATE HIGHWAY FUND	\$76,800	\$76,800	\$76,800	\$76,800
CA 555 FEDERAL FUNDS	\$374,900	\$0	\$0	\$0
Capital Subtotal TOF, Project 195	\$451,700	\$76,800	\$76,800	\$76,800
Subtotal TOF, Project 195	\$451,700	\$76,800	\$76,800	\$76,800

*196/196 Replacement of Mobile Radios in Mobile Police Units*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$58,620	\$58,620	\$58,620	\$58,620
Capital Subtotal OOE, Project 196	\$58,620	\$58,620	\$58,620	\$58,620
Subtotal OOE, Project 196	\$58,620	\$58,620	\$58,620	\$58,620

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND	\$58,620	\$58,620	\$58,620	\$58,620
Capital Subtotal TOF, Project 196	\$58,620	\$58,620	\$58,620	\$58,620
Subtotal TOF, Project 196	\$58,620	\$58,620	\$58,620	\$58,620

*197/197 Criminal Intelligence Bureau Walkie-Talkie*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 197	\$0	\$0	\$0	\$0
Subtotal OOE, Project 197	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND	\$0	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Project Sequence/Project Id/ Name

OOE/ TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital Subtotal TOF, Project	197	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	197	\$0	\$0	\$0	\$0
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209/209 CODIS - Lab Personnel Field  
 Enhancements -X-Ray Fluorescence Instrument

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$81,018	\$0	\$0	\$0
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Capital Subtotal OOE, Project	209	\$81,018	\$0	\$0	\$0
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Subtotal OOE, Project	209	\$81,018	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS		\$81,018	\$0	\$0	\$0
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Capital Subtotal TOF, Project	209	\$81,018	\$0	\$0	\$0
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Subtotal TOF, Project	209	\$81,018	\$0	\$0	\$0
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236/236 Breath Testing Intoxilyzers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$12,891	\$0	\$0	\$0
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5000 CAPITAL EXPENDITURES		\$216,080	\$224,597	\$224,597	\$224,597
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Capital Subtotal OOE, Project	236	\$228,971	\$224,597	\$224,597	\$224,597
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Subtotal OOE, Project	236	\$228,971	\$224,597	\$224,597	\$224,597
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TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$228,971	\$224,597	\$224,597	\$224,597
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Capital Subtotal TOF, Project	236	\$228,971	\$224,597	\$224,597	\$224,597
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project 236

\$228,971

\$224,597

\$224,597

\$224,597

241/241 Criminal Intelligence Bureau-Texas  
 Security Alert & Analysis Ctr.

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 241

\$0

\$0

\$0

\$0

Subtotal OOE, Project 241

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 241

\$0

\$0

\$0

\$0

Subtotal TOF, Project 241

\$0

\$0

\$0

\$0

249/249 Forensic Video/Audio Enhancement  
 Capture Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$24,463

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$64,537

\$0

\$0

\$0

Capital Subtotal OOE, Project 249

\$89,000

\$0

\$0

\$0

Subtotal OOE, Project 249

\$89,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$89,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 249

\$89,000

\$0

\$0

\$0

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**79th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

**Category Code/ Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE/TOF/MOF CODE</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Subtotal TOF, Project 249	<b>\$89,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>306/306 Drug Analysis Project</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$201,792	\$274,208	\$275,000	\$385,000
Capital Subtotal OOE, Project 306	\$201,792	\$274,208	\$275,000	\$385,000
Subtotal OOE, Project 306	<b>\$201,792</b>	<b>\$274,208</b>	<b>\$275,000</b>	<b>\$385,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$201,792	\$274,208	\$275,000	\$385,000
Capital Subtotal TOF, Project 306	\$201,792	\$274,208	\$275,000	\$385,000
Subtotal TOF, Project 306	<b>\$201,792</b>	<b>\$274,208</b>	<b>\$275,000</b>	<b>\$385,000</b>
<i>310/310 Forensic Records &amp; Filing Systems</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$1,948	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$31,902	\$11,150	\$0	\$0
Capital Subtotal OOE, Project 310	\$33,850	\$11,150	\$0	\$0
Subtotal OOE, Project 310	<b>\$33,850</b>	<b>\$11,150</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$33,850	\$11,150	\$0	\$0
Capital Subtotal TOF, Project 310	\$33,850	\$11,150	\$0	\$0
Subtotal TOF, Project 310	<b>\$33,850</b>	<b>\$11,150</b>	<b>\$0</b>	<b>\$0</b>

*311/311 Forensic Evidence Maintenance*

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$40,000	\$0	\$130,000	\$0
Capital Subtotal OOE, Project 311	\$40,000	\$0	\$130,000	\$0
Subtotal OOE, Project 311	\$40,000	\$0	\$130,000	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$40,000	\$0	\$130,000	\$0
Capital Subtotal TOF, Project 311	\$40,000	\$0	\$130,000	\$0
Subtotal TOF, Project 311	\$40,000	\$0	\$130,000	\$0
<i>312/312 Portable Breath Testers</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$25,875	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$25,875	\$25,875	\$25,875
Capital Subtotal OOE, Project 312	\$25,875	\$25,875	\$25,875	\$25,875
Subtotal OOE, Project 312	\$25,875	\$25,875	\$25,875	\$25,875
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 6 STATE HIGHWAY FUND	\$25,875	\$25,875	\$25,875	\$25,875
Capital Subtotal TOF, Project 312	\$25,875	\$25,875	\$25,875	\$25,875
Subtotal TOF, Project 312	\$25,875	\$25,875	\$25,875	\$25,875
<i>313/313 Photography Minilab</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$90,000	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Public Safety

Category Code/ Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital Subtotal OOE, Project	313	\$0	\$90,000	\$0	\$0
Subtotal OOE, Project	313	\$0	\$90,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$90,000	\$0	\$0
Capital Subtotal TOF, Project	313	\$0	\$90,000	\$0	\$0
Subtotal TOF, Project	313	\$0	\$90,000	\$0	\$0

*314/314 Semi-Portable Scales and Trailers*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$60,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$60,000	\$60,000	\$60,000
Capital Subtotal OOE, Project	314	\$60,000	\$60,000	\$60,000	\$60,000
Subtotal OOE, Project	314	\$60,000	\$60,000	\$60,000	\$60,000

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$60,000	\$60,000	\$60,000	\$60,000
Capital Subtotal TOF, Project	314	\$60,000	\$60,000	\$60,000	\$60,000
Subtotal TOF, Project	314	\$60,000	\$60,000	\$60,000	\$60,000

*315/315 Mobile Radio Equipment*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$143,000	\$143,000	\$143,000	\$143,000
Capital Subtotal OOE, Project	315	\$143,000	\$143,000	\$143,000	\$143,000



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal OOE, Project 315

\$143,000

\$143,000

\$143,000

\$143,000

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$143,000

\$143,000

\$143,000

\$143,000

Capital Subtotal TOF, Project 315

\$143,000

\$143,000

\$143,000

\$143,000

Subtotal TOF, Project 315

\$143,000

\$143,000

\$143,000

\$143,000

316/316 Radar Detector Detectors

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$26,000

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$26,000

\$26,000

\$26,000

Capital Subtotal OOE, Project 316

\$26,000

\$26,000

\$26,000

\$26,000

Subtotal OOE, Project 316

\$26,000

\$26,000

\$26,000

\$26,000

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$26,000

\$26,000

\$26,000

\$26,000

Capital Subtotal TOF, Project 316

\$26,000

\$26,000

\$26,000

\$26,000

Subtotal TOF, Project 316

\$26,000

\$26,000

\$26,000

\$26,000

317/317 Body Armor and Vests

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$51,943

\$51,943

\$51,943

\$51,943

Capital Subtotal OOE, Project 317

\$51,943

\$51,943

\$51,943

\$51,943

Subtotal OOE, Project 317

\$51,943

\$51,943

\$51,943

\$51,943

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$51,943

\$51,943

\$51,943

\$51,943

Capital Subtotal TOF, Project 317

\$51,943

\$51,943

\$51,943

\$51,943

Subtotal TOF, Project 317

\$51,943

\$51,943

\$51,943

\$51,943

318/318 Digital Cameras

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$30,000

\$30,000

\$30,000

\$30,000

Capital Subtotal OOE, Project 318

\$30,000

\$30,000

\$30,000

\$30,000

Subtotal OOE, Project 318

\$30,000

\$30,000

\$30,000

\$30,000

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$30,000

\$30,000

\$30,000

\$30,000

Capital Subtotal TOF, Project 318

\$30,000

\$30,000

\$30,000

\$30,000

Subtotal TOF, Project 318

\$30,000

\$30,000

\$30,000

\$30,000

319/319 Mini-14 Weapon Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$25,000

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$25,000

\$25,000

\$25,000

Capital Subtotal OOE, Project 319

\$25,000

\$25,000

\$25,000

\$25,000

Subtotal OOE, Project 319

\$25,000

\$25,000

\$25,000

\$25,000

TYPE OF FINANCING

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version I  
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DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
CA 6 STATE HIGHWAY FUND.	\$25,000	\$25,000	\$25,000	\$25,000
Capital Subtotal TOF, Project 319	\$25,000	\$25,000	\$25,000	\$25,000
Subtotal TOF, Project 319	\$25,000	\$25,000	\$25,000	\$25,000

320/320 Sig 357 Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$33,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$33,000	\$33,000	\$33,000
Capital Subtotal OOE, Project 320	\$33,000	\$33,000	\$33,000	\$33,000
Subtotal OOE, Project 320	\$33,000	\$33,000	\$33,000	\$33,000

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND	\$33,000	\$33,000	\$33,000	\$33,000
Capital Subtotal TOF, Project 320	\$33,000	\$33,000	\$33,000	\$33,000
Subtotal TOF, Project 320	\$33,000	\$33,000	\$33,000	\$33,000

321/321 Modular Furniture

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$27,572	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$347,740	\$216,620	\$336,170	\$197,500
Capital Subtotal OOE, Project 321	\$375,312	\$216,620	\$336,170	\$197,500
Subtotal OOE, Project 321	\$375,312	\$216,620	\$336,170	\$197,500

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND	\$27,572	\$216,620	\$336,170	\$197,500
CA 555 FEDERAL FUNDS	\$347,740	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital Subtotal TOF, Project	321	\$375,312	\$216,620	\$336,170	\$197,500
Subtotal TOF, Project	321	\$375,312	\$216,620	\$336,170	\$197,500

333/333 MCSAP - Radar Detector Detector

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$283,769	\$0	\$0	\$0
Capital Subtotal OOE, Project	333	\$283,769	\$0	\$0	\$0
Subtotal OOE, Project	333	\$283,769	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$94,321	\$0	\$0	\$0
CA 582 GR ACCT-MOTOR CARRIER ACT		\$189,448	\$0	\$0	\$0
Capital Subtotal TOF, Project	333	\$283,769	\$0	\$0	\$0
Subtotal TOF, Project	333	\$283,769	\$0	\$0	\$0

334/334 MCSAP - Portable Trailers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$58,737	\$0	\$0	\$0
Capital Subtotal OOE, Project	334	\$58,737	\$0	\$0	\$0
Subtotal OOE, Project	334	\$58,737	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 582 GR ACCT-MOTOR CARRIER ACT		\$58,737	\$0	\$0	\$0
Capital Subtotal TOF, Project	334	\$58,737	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
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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 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project 334

\$58,737

\$0

\$0

\$0

*348/348 Cameras, 35mm*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 348

\$0

\$0

\$0

\$0

Subtotal OOE, Project 348

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 348

\$0

\$0

\$0

\$0

Subtotal TOF, Project 348

\$0

\$0

\$0

\$0

*350/350 Operating Oversight of Drug Task Forces -  
 Narcotics - Furniture and Equipment*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 350

\$0

\$0

\$0

\$0

Subtotal OOE, Project 350

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 350

\$0

\$0

\$0

\$0

Subtotal TOF, Project 350

\$0

\$0

\$0

\$0

*414/414 Office Furniture*

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 414

\$0

\$0

\$0

\$0

Subtotal OOE, Project 414

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 414

\$0

\$0

\$0

\$0

Subtotal TOF, Project 414

\$0

\$0

\$0

\$0

*416/416 Two Way Radios*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 416

\$0

\$0

\$0

\$0

Subtotal OOE, Project 416

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 416

\$0

\$0

\$0

\$0

Subtotal TOF, Project 416

\$0

\$0

\$0

\$0

*417/417 Radars*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
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 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name		Est 2004	Bud 2005	BL 2006	BL 2007
OOE / TOF / MOF CODE					
Capital Subtotal OOE, Project	417	\$0	\$0	\$0	\$0
Subtotal OOE, Project	417	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 6 STATE HIGHWAY FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	417	\$0	\$0	\$0	\$0
Subtotal TOF, Project	417	\$0	\$0	\$0	\$0
<i>419/419 Criminal Intelligence Bureau Firearms</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES					
Capital Subtotal OOE, Project	419	\$0	\$0	\$0	\$0
Subtotal OOE, Project	419	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 6 STATE HIGHWAY FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	419	\$0	\$0	\$0	\$0
Subtotal TOF, Project	419	\$0	\$0	\$0	\$0
<i>420/420 Criminal Intelligence Bureau-Office Furnishings</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE					
5000 CAPITAL EXPENDITURES					
Capital Subtotal OOE, Project	420	\$0	\$0	\$0	\$0

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 2004

Bud 2005

BL 2006

BL 2007

Subtotal OOE, Project 420

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 420

\$0

\$0

\$0

\$0

Subtotal TOF, Project 420

\$0

\$0

\$0

\$0

*426/426 Driving Simulators (Emergency Vehicle Operations Course)*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 426

\$0

\$0

\$0

\$0

Subtotal OOE, Project 426

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 426

\$0

\$0

\$0

\$0

Subtotal TOF, Project 426

\$0

\$0

\$0

\$0

*427/427 Landscaping Equipment (Emergency Vehicle Operations Course)*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 427

\$0

\$0

\$0

\$0

Subtotal OOE, Project 427

\$0

\$0

\$0

\$0

TYPE OF FINANCING



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital

CA 555 FEDERAL FUNDS

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 427

\$0

\$0

\$0

\$0

Subtotal TOF, Project 427

\$0

\$0

\$0

\$0

429/429 Forensic Firearms Enhancement Project

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 429

\$0

\$0

\$0

\$0

Subtotal OOE, Project 429

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 429

\$0

\$0

\$0

\$0

Subtotal TOF, Project 429

\$0

\$0

\$0

\$0

431/431 Crime Laboratory Enhancement

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 431

\$0

\$0

\$0

\$0

Subtotal OOE, Project 431

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 431

\$0

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project 431

\$0

\$0

\$0

\$0

432/432 Digital Voice Radios

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 432

\$0

\$0

\$0

\$0

Subtotal OOE, Project 432

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 432

\$0

\$0

\$0

\$0

Subtotal TOF, Project 432

\$0

\$0

\$0

\$0

433/433 Digital Voice Private (DVP) Walkie Talkies

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 433

\$0

\$0

\$0

\$0

Subtotal OOE, Project 433

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 433

\$0

\$0

\$0

\$0

Subtotal TOF, Project 433

\$0

\$0

\$0

\$0

434/434 Firearms

OBJECTS OF EXPENSE

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**79th Regular Session, Agency Submission, Version I**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

**Category Code/ Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	434	\$0	\$0	\$0	\$0
Subtotal OOE, Project	434	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	434	\$0	\$0	\$0	\$0
Subtotal TOF, Project	434	\$0	\$0	\$0	\$0

*441/441 Genetic Analyzer*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$80,667	\$0	\$0	\$0
Capital Subtotal OOE, Project	441	\$80,667	\$0	\$0	\$0
Subtotal OOE, Project	441	\$80,667	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 555 FEDERAL FUNDS		\$80,667	\$0	\$0	\$0
Capital Subtotal TOF, Project	441	\$80,667	\$0	\$0	\$0
Subtotal TOF, Project	441	\$80,667	\$0	\$0	\$0

*443/443 Crime Lab Equipment*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$105,809	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital Subtotal OOE, Project	443	\$105,809	\$0	\$0	\$0
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Subtotal OOE, Project	443	\$105,809	\$0	\$0	\$0
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**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND		\$105,809	\$0	\$0	\$0
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Capital Subtotal TOF, Project	443	\$105,809	\$0	\$0	\$0
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Subtotal TOF, Project	443	\$105,809	\$0	\$0	\$0
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*444/444 Speed Detection Lase*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$35,000	\$0	\$0	\$0
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Capital Subtotal OOE, Project	444	\$35,000	\$0	\$0	\$0
-------------------------------	-----	----------	-----	-----	-----

Subtotal OOE, Project	444	\$35,000	\$0	\$0	\$0
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**TYPE OF FINANCING**

Capital

CA 222 DPS Federal Fund Account		\$35,000	\$0	\$0	\$0
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Capital Subtotal TOF, Project	444	\$35,000	\$0	\$0	\$0
-------------------------------	-----	----------	-----	-----	-----

Subtotal TOF, Project	444	\$35,000	\$0	\$0	\$0
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*445/445 Trooper Workstations*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$38,250	\$0	\$0	\$0
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Capital Subtotal OOE, Project	445	\$38,250	\$0	\$0	\$0
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Subtotal OOE, Project	445	\$38,250	\$0	\$0	\$0
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**TYPE OF FINANCING**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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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 2004

Bud 2005

BL 2006

BL 2007

Capital

CA 777 INTERAGENCY CONTRACTS		\$38,250	\$0	\$0	\$0
Capital Subtotal TOF, Project	445	\$38,250	\$0	\$0	\$0
Subtotal TOF, Project	445	\$38,250	\$0	\$0	\$0

446/446 State Domestic Preparedness Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$100,800	\$0	\$0	\$0
Capital Subtotal OOE, Project	446	\$100,800	\$0	\$0	\$0
Subtotal OOE, Project	446	\$100,800	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS		\$100,800	\$0	\$0	\$0
Capital Subtotal TOF, Project	446	\$100,800	\$0	\$0	\$0
Subtotal TOF, Project	446	\$100,800	\$0	\$0	\$0

447/447 THP-Boat

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$973,553	\$0	\$0	\$0
Capital Subtotal OOE, Project	447	\$973,553	\$0	\$0	\$0
Subtotal OOE, Project	447	\$973,553	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS		\$973,553	\$0	\$0	\$0
Capital Subtotal TOF, Project	447	\$973,553	\$0	\$0	\$0

S.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project 447

\$973,553

\$0

\$0

\$0

448/448 Mine Safe Appliance

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$148,500

\$0

\$0

\$0

Capital Subtotal OOE, Project 448

\$148,500

\$0

\$0

\$0

Subtotal OOE, Project 448

\$148,500

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$148,500

\$0

\$0

\$0

Capital Subtotal TOF, Project 448

\$148,500

\$0

\$0

\$0

Subtotal TOF, Project 448

\$148,500

\$0

\$0

\$0

449/449 Mobile Video Audio/Voicelink plus

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$1,001,170

\$0

\$0

\$0

Capital Subtotal OOE, Project 449

\$1,001,170

\$0

\$0

\$0

Subtotal OOE, Project 449

\$1,001,170

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND

\$70,590

\$0

\$0

\$0

CA 222 DPS Federal Fund Account

\$930,580

\$0

\$0

\$0

Capital Subtotal TOF, Project 449

\$1,001,170

\$0

\$0

\$0

Subtotal TOF, Project 449

\$1,001,170

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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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 2004

Bud 2005

BL 2006

BL 2007

450/450 CVE-Toweguard

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 450

Subtotal OOE, Project 450

\$60,960

\$0

\$0

\$0

\$60,960

\$0

\$0

\$0

\$60,960

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 582 GR ACCT-MOTOR CARRIER ACT

Capital Subtotal TOF, Project 450

Subtotal TOF, Project 450

\$60,960

\$0

\$0

\$0

\$60,960

\$0

\$0

\$0

\$60,960

\$0

\$0

\$0

451/451 Database

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 451

Subtotal OOE, Project 451

\$257,795

\$0

\$0

\$0

\$257,795

\$0

\$0

\$0

\$257,795

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND

Capital Subtotal TOF, Project 451

Subtotal TOF, Project 451

\$257,795

\$0

\$0

\$0

\$257,795

\$0

\$0

\$0

\$257,795

\$0

\$0

\$0

452/452 Breath Alcohol Test

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$29,708	\$0	\$0	\$0
Capital Subtotal OOE, Project	452	\$29,708	\$0	\$0	\$0
Subtotal OOE, Project	452	<b>\$29,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 6 STATE HIGHWAY FUND		\$29,708	\$0	\$0	\$0
Capital Subtotal TOF, Project	452	\$29,708	\$0	\$0	\$0
Subtotal TOF, Project	452	<b>\$29,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*453/453 Dual Imaging System*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$24,311	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$200,689	\$0	\$0	\$0
Capital Subtotal OOE, Project	453	\$225,000	\$0	\$0	\$0
Subtotal OOE, Project	453	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 222 DPS Federal Fund Account		\$225,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	453	\$225,000	\$0	\$0	\$0
Subtotal TOF, Project	453	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*454/454 DL Image Retrival Phase 1, 03-012*

**OBJECTS OF EXPENSE**



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE/TOF/MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Capital

5000 CAPITAL EXPENDITURES		\$755,760	\$0	\$0	\$0
Capital Subtotal OOE, Project	454	\$755,760	\$0	\$0	\$0
Subtotal OOE, Project	454	\$755,760	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 222 DPS Federal Fund Account		\$755,760	\$0	\$0	\$0
Capital Subtotal TOF, Project	454	\$755,760	\$0	\$0	\$0
Subtotal TOF, Project	454	\$755,760	\$0	\$0	\$0

456/456 Cameras, Nite Watch

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$56,924	\$0	\$0	\$0
Capital Subtotal OOE, Project	456	\$56,924	\$0	\$0	\$0
Subtotal OOE, Project	456	\$56,924	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 222 DPS Federal Fund Account		\$56,924	\$0	\$0	\$0
Capital Subtotal TOF, Project	456	\$56,924	\$0	\$0	\$0
Subtotal TOF, Project	456	\$56,924	\$0	\$0	\$0

Capital Subtotal, Category	5007	\$8,253,835	\$3,901,578	\$4,630,280	\$4,471,610
Informational Subtotal, Category	5007				
Total, Category	5007	\$8,253,835	\$3,901,578	\$4,630,280	\$4,471,610

**S.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**79th Regular Session, Agency Submission, Version I**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/31/2004  
 TIME: 1:13:26PM

Agency code 405

Agency name: Department of Public Safety

**Category Code/ Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2004**

**Bud 2005**

**BL 2006**

**BL 2007**

**AGENCY TOTAL -CAPITAL**

\$46,504,648

\$66,933,709

\$30,045,531

\$30,193,571

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

\$46,504,648

\$66,933,709

\$30,045,531

\$30,193,571

**METHOD OF FINANCING**

Capital

1 GENERAL REVENUE FUND

\$0

\$0

\$0

\$0

6 STATE HIGHWAY FUND

\$28,426,101

\$63,755,087

\$30,045,531

\$30,193,571

36 DEPT INS OPERATING ACCT

\$2,000,000

\$0

\$0

\$0

99 OPER & CHAUFFEURS LIC AC

\$189,672

\$0

\$0

\$0

222 DPS Federal Fund Account

\$2,196,444

\$0

\$0

\$0

444 CRIMINAL JUSTICE GRANTS

\$0

\$600,000

\$0

\$0

555 FEDERAL FUNDS

\$4,414,748

\$0

\$0

\$0

582 GR ACCT-MOTOR CARRIER ACT

\$1,283,497

\$0

\$0

\$0

777 INTERAGENCY CONTRACTS

\$7,994,186

\$2,578,622

\$0

\$0

Total, Method of Financing-Capital

\$46,504,648

\$66,933,709

\$30,045,531

\$30,193,571

Total, Method of Financing

\$46,504,648

\$66,933,709

\$30,045,531

\$30,193,571

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$45,568,057

\$60,911,074

\$27,796,893

\$27,892,635

ML MASTER LEASE PURCHASE PRG

\$936,591

\$6,022,635

\$2,248,638

\$2,300,936

Total, Type of Financing-Capital

\$46,504,648

\$66,933,709

\$30,045,531

\$30,193,571

Total, Type of Financing

\$46,504,648

\$66,933,709

\$30,045,531

\$30,193,571

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
**79th Regular Session, Agency Submission, Version I**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/31/2004  
 TIME: 1:14:39PM  
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Agency code **405** Agency name **Department of Public Safety**

Category Code/ Category Name  
 Project Number/ Name  
 OOE/ TOF/ MOF CODE

		Excp 2006	Excp 2007
<b>5001</b>	<b>Acquisition of Land and Other Real Property</b>		
<b>296</b>	<b>Waxahachie - Land</b>		
	Objects of Expense		
	5000 CAPITAL EXPENDITURES	359,370	0
	Subtotal OOE, Project 296	359,370	0
	Type of Financing		
	CA 6 STATE HIGHWAY FUND	359,370	0
	Subtotal TOF, Project 296	359,370	0
<b>301</b>	<b>Pearsall - Land</b>		
	Objects of Expense		
	5000 CAPITAL EXPENDITURES	200,000	0
	Subtotal OOE, Project 301	200,000	0
	Type of Financing		
	CA 6 STATE HIGHWAY FUND	200,000	0
	Subtotal TOF, Project 301	200,000	0
<b>405</b>	<b>Hidalgo County Regional Office-Land</b>		
	Objects of Expense		
	5000 CAPITAL EXPENDITURES	2,700,000	0
	Subtotal OOE, Project 405	2,700,000	0
	Type of Financing		
	CA 6 STATE HIGHWAY FUND	2,700,000	0
	Subtotal TOF, Project 405	2,700,000	0
<b>428</b>	<b>Garland Crime Laboratory - Land</b>		
	Objects of Expense		
	5000 CAPITAL EXPENDITURES	2,000,000	0
	Subtotal OOE, Project 428	2,000,000	0

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL  
79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name

Project Number/ Name

OOE / TOF / MOF CODE

Excp 2006

Excp 2007

Type of Financing

CA 6 STATE HIGHWAY FUND

2,000,000

0

Subtotal TOF, Project 428

2,000,000

0

458 Bryan District Office - Land

Objects of Expense

5000 CAPITAL EXPENDITURES

196,000

0

Subtotal OOE, Project 458

196,000

0

Type of Financing

CA 6 STATE HIGHWAY FUND

196,000

0

Subtotal TOF, Project 458

196,000

0

Subtotal Category 5001

5,455,370

0

5002 Construction of Buildings and Facilities

283 Driver Training Complex

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

2,033,285

0

5000 CAPITAL EXPENDITURES

15,835,860

0

Subtotal OOE, Project 283

17,869,145

0

Type of Financing

CA 555 FEDERAL FUNDS

17,869,145

0

Subtotal TOF, Project 283

17,869,145

0

287 Pearsall Area Office

Objects of Expense

5000 CAPITAL EXPENDITURES

1,292,555

0

Subtotal OOE, Project 287

1,292,555

0

Type of Financing

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL  
 79th Regular Session, Agency Submission, Version I  
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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name

Project Number/ Name

OOE / TOF / MOF CODE

Excp 2006

Excp 2007

CA 6 STATE HIGHWAY FUND

1,292,555

0

Subtotal TOF, Project 287

1,292,555

0

289 Weatherford Office - Expansion

Objects of Expense

5000 CAPITAL EXPENDITURES

2,446,068

0

Subtotal OOE, Project 289

2,446,068

0

Type of Financing

CA 6 STATE HIGHWAY FUND

2,446,068

0

Subtotal TOF, Project 289

2,446,068

0

290 Waxahachie Area Office

Objects of Expense

5000 CAPITAL EXPENDITURES

760,790

0

Subtotal OOE, Project 290

760,790

0

Type of Financing

CA 6 STATE HIGHWAY FUND

760,790

0

Subtotal TOF, Project 290

760,790

0

292 San Antonio Babcock Driver License

Objects of Expense

5000 CAPITAL EXPENDITURES

1,463,714

0

Subtotal OOE, Project 292

1,463,714

0

Type of Financing

CA 6 STATE HIGHWAY FUND

1,463,714

0

Subtotal TOF, Project 292

1,463,714

0

387 Hidalgo County Regional Office

Objects of Expense

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL  
 79th Regular Session, Agency Submission, Version 1  
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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name  
 Project Number/ Name  
 OOE/ TOF/ MOF CODE

Excp 2006 Excp 2007

5000 CAPITAL EXPENDITURES

27,171,984 0

Subtotal OOE, Project 387

27,171,984 0

Type of Financing

CA 6 STATE HIGHWAY FUND

27,171,984 0

Subtotal TOF, Project 387

27,171,984 0

391 Bryan District Office

Objects of Expense

5000 CAPITAL EXPENDITURES

3,647,562 0

Subtotal OOE, Project 391

3,647,562 0

Type of Financing

CA 6 STATE HIGHWAY FUND

3,647,562 0

Subtotal TOF, Project 391

3,647,562 0

403 Garland Crime Laboratory

Objects of Expense

5000 CAPITAL EXPENDITURES

13,936,554 0

Subtotal OOE, Project 403

13,936,554 0

Type of Financing

CA 6 STATE HIGHWAY FUND

13,936,554 0

Subtotal TOF, Project 403

13,936,554 0

423 Classroom Construction

Objects of Expense

5000 CAPITAL EXPENDITURES

2,540,590 0

Subtotal OOE, Project 423

2,540,590 0

Type of Financing

CA 555 FEDERAL FUNDS

2,540,590 0

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL  
 79th Regular Session, Agency Submission, Version 1  
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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name Project Number/ Name OOE / TOF / MOF CODE		Excp 2006	Excp 2007
Subtotal TOF, Project	423	2,540,590	0
<u>424 Classroom Furnishings</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		105,000	0
Subtotal OOE, Project	424	105,000	0
Type of Financing			
CA 555 FEDERAL FUNDS		105,000	0
Subtotal TOF, Project	424	105,000	0
<u>425 Security System</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		50,000	0
Subtotal OOE, Project	425	50,000	0
Type of Financing			
CA 555 FEDERAL FUNDS		50,000	0
Subtotal TOF, Project	425	50,000	0
Subtotal Category	5002	71,283,962	0
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>38 Repair or Rehabilitation</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,000,000	1,000,000
Subtotal OOE, Project	38	1,000,000	1,000,000
Type of Financing			
CA 6 STATE HIGHWAY FUND		1,000,000	1,000,000
Subtotal TOF, Project	38	1,000,000	1,000,000

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
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Agency code **405** Agency name **Department of Public Safety**

Category Code/ Category Name  
Project Number/ Name  
OOE/ TOF/ MOF CODE

		Excp 2006	Excp 2007
<b>430</b>	<b><u>Parking Lot Repair</u></b>		
	<b>Objects of Expense</b>		
	5000 CAPITAL EXPENDITURES	1,800,000	1,800,000
	Subtotal OOE, Project 430	<b>1,800,000</b>	<b>1,800,000</b>
	<b>Type of Financing</b>		
	CA 6 STATE HIGHWAY FUND	1,800,000	1,800,000
	Subtotal TOF, Project 430	<b>1,800,000</b>	<b>1,800,000</b>
	<b>Subtotal Category 5003</b>	<b>2,800,000</b>	<b>2,800,000</b>
<b>5005</b>	<b>Acquisition of Information Resource Technologies</b>		
	<b>76 <u>Replace Computer Equipment</u></b>		
	<b>Objects of Expense</b>		
	5000 CAPITAL EXPENDITURES	9,643,700	7,243,700
	Subtotal OOE, Project 76	<b>9,643,700</b>	<b>7,243,700</b>
	<b>Type of Financing</b>		
	CA 6 STATE HIGHWAY FUND	9,643,700	7,243,700
	Subtotal TOF, Project 76	<b>9,643,700</b>	<b>7,243,700</b>
	<b>279 <u>Driver License Re-engineering Costs</u></b>		
	<b>Objects of Expense</b>		
	2009 OTHER OPERATING EXPENSE	1,230,873	1,241,806
	5000 CAPITAL EXPENDITURES	9,701,270	1,139,884
	Subtotal OOE, Project 279	<b>10,932,143</b>	<b>2,381,690</b>
	<b>Type of Financing</b>		
	CA 6 STATE HIGHWAY FUND	10,932,143	2,381,690
	Subtotal TOF, Project 279	<b>10,932,143</b>	<b>2,381,690</b>
	<b>280 <u>In-Car Computers</u></b>		



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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name  
 Project Number/ Name  
 OOE / TOF / MOF CODE

Excp 2006                      Excp 2007

Objects of Expense

2009 OTHER OPERATING EXPENSE	478,200	956,400
5000 CAPITAL EXPENDITURES	6,774,500	6,774,500
<b>Subtotal OOE, Project      280</b>	<b>7,252,700</b>	<b>7,730,900</b>

Type of Financing

CA      6 STATE HIGHWAY FUND	7,252,700	7,730,900
<b>Subtotal TOF, Project      280</b>	<b>7,252,700</b>	<b>7,730,900</b>

305 IMS Equipment

Objects of Expense

2009 OTHER OPERATING EXPENSE	15,256	0
5000 CAPITAL EXPENDITURES	305,114	0
<b>Subtotal OOE, Project      305</b>	<b>320,370</b>	<b>0</b>

Type of Financing

CA      6 STATE HIGHWAY FUND	320,370	0
<b>Subtotal TOF, Project      305</b>	<b>320,370</b>	<b>0</b>

384 Computer, Printers and Software

Objects of Expense

2009 OTHER OPERATING EXPENSE	156,739	99,814
5000 CAPITAL EXPENDITURES	85,175	31,321
<b>Subtotal OOE, Project      384</b>	<b>241,914</b>	<b>131,135</b>

Type of Financing

CA      6 STATE HIGHWAY FUND	241,914	131,135
<b>Subtotal TOF, Project      384</b>	<b>241,914</b>	<b>131,135</b>

388 Driver License Image Verification

Objects of Expense

5000 CAPITAL EXPENDITURES	7,447,447	0
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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name  
 Project Number/ Name  
 OOE / TOF / MOF CODE

Excp 2006 Excp 2007

Subtotal OOE, Project	388	7,447,447	0
Type of Financing			
CA	6 STATE HIGHWAY FUND	7,447,447	0
Subtotal TOF, Project	388	7,447,447	0
<b>415 Computer Equipment &amp; Software</b>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	130,140	0
Subtotal OOE, Project	415	130,140	0
Type of Financing			
CA	6 STATE HIGHWAY FUND	130,140	0
Subtotal TOF, Project	415	130,140	0
<b>421 Contract Programming Services-DL</b>			
Objects of Expense			
	2001 PROFESSIONAL FEES AND SERVICES	225,000	0
Subtotal OOE, Project	421	225,000	0
Type of Financing			
CA	1 GENERAL REVENUE FUND	225,000	0
Subtotal TOF, Project	421	225,000	0
<b>435 Telephones, Meridan</b>			
Objects of Expense			
	2009 OTHER OPERATING EXPENSE	25,644	14,795
Subtotal OOE, Project	435	25,644	14,795
Type of Financing			
CA	6 STATE HIGHWAY FUND	25,644	14,795
Subtotal TOF, Project	435	25,644	14,795

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name  
Project Number/ Name  
OOE/TOF/MOF CODE

		Excp 2006	Excp 2007
<b>Subtotal Category 5005</b>		<b>36,219,058</b>	<b>17,502,220</b>
<b>5006 Transportation Items</b>			
<b>79 Vehicles</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		1,062,730	534,319
<b>Subtotal OOE, Project 79</b>		<b>1,062,730</b>	<b>534,319</b>
<b>Type of Financing</b>			
CA	6 STATE HIGHWAY FUND	1,012,730	534,319
CA	555 FEDERAL FUNDS	50,000	0
<b>Subtotal TOF, Project 79</b>		<b>1,062,730</b>	<b>534,319</b>
<b>418 Vehicles-TCPS</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		691,262	0
<b>Subtotal OOE, Project 418</b>		<b>691,262</b>	<b>0</b>
<b>Type of Financing</b>			
CA	6 STATE HIGHWAY FUND	691,262	0
<b>Subtotal TOF, Project 418</b>		<b>691,262</b>	<b>0</b>
<b>Subtotal Category 5006</b>		<b>1,753,992</b>	<b>534,319</b>
<b>5007 Acquisition of Capital Equipment and Items</b>			
<b>85 Radios</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		185,208	0
<b>Subtotal OOE, Project 85</b>		<b>185,208</b>	<b>0</b>
<b>Type of Financing</b>			

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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name

Project Number/ Name

OOE / TOF / MOF CODE

Excp 2006

Excp 2007

CA	6 STATE HIGHWAY FUND		
Subtotal TOF, Project	85	185,208	0
		<b>185,208</b>	<b>0</b>
<u>197 Criminal Intelligence Bureau Walkie</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		165,427	0
Subtotal OOE, Project	197	165,427	0
		<b>165,427</b>	<b>0</b>
Type of Financing			
CA	6 STATE HIGHWAY FUND		
Subtotal TOF, Project	197	165,427	0
		<b>165,427</b>	<b>0</b>
<u>241 Surveillance Equipment</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		3,679	0
5000 CAPITAL EXPENDITURES		73,589	0
Subtotal OOE, Project	241	77,268	0
		<b>77,268</b>	<b>0</b>
Type of Financing			
CA	6 STATE HIGHWAY FUND		
Subtotal TOF, Project	241	77,268	0
		<b>77,268</b>	<b>0</b>
<u>317 Body Armor and Vests</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		18,992	23,740
Subtotal OOE, Project	317	18,992	23,740
		<b>18,992</b>	<b>23,740</b>
Type of Financing			
CA	6 STATE HIGHWAY FUND		
Subtotal TOF, Project	317	18,992	23,740
		<b>18,992</b>	<b>23,740</b>
<u>348 Cameras, 35mm</u>			

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

**Category Code/ Category Name**

*Project Number/ Name*

**OOE/ TOF/ MOF CODE**

**Excp 2006**

**Excp 2007**

**Objects of Expense**

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project      348

21,817

27,272

**21,817**

**27,272**

**Type of Financing**

CA      6 STATE HIGHWAY FUND

Subtotal TOF, Project      348

21,817

27,272

**21,817**

**27,272**

350 Furniture and Equipment

**Objects of Expense**

2009 OTHER OPERATING EXPENSE

Subtotal OOE, Project      350

83,332

45,324

**83,332**

**45,324**

**Type of Financing**

CA      6 STATE HIGHWAY FUND

Subtotal TOF, Project      350

83,332

45,324

**83,332**

**45,324**

414 Office Furniture

**Objects of Expense**

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project      414

96,039

0

**96,039**

**0**

**Type of Financing**

CA      6 STATE HIGHWAY FUND

Subtotal TOF, Project      414

96,039

0

**96,039**

**0**

416 Two Way Radios

**Objects of Expense**

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project      416

76,384

0

**76,384**

**0**

**Type of Financing**

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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name  
 Project Number/ Name  
 OOE / TOF / MOF CODE

Excp 2006

Excp 2007

CA	6 STATE HIGHWAY FUND		76,384	0
Subtotal TOF, Project	416		76,384	0
<b>417 Radars</b>				
Objects of Expense				
	5000 CAPITAL EXPENDITURES		25,784	0
Subtotal OOE, Project	417		25,784	0
Type of Financing				
CA	6 STATE HIGHWAY FUND		25,784	0
Subtotal TOF, Project	417		25,784	0
<b>419 Firearms CIB</b>				
Objects of Expense				
	5000 CAPITAL EXPENDITURES		63,176	0
Subtotal OOE, Project	419		63,176	0
Type of Financing				
CA	6 STATE HIGHWAY FUND		63,176	0
Subtotal TOF, Project	419		63,176	0
<b>420 Office Furnishings-CIB</b>				
Objects of Expense				
	2009 OTHER OPERATING EXPENSE		12,916	0
	5000 CAPITAL EXPENDITURES		135,952	0
Subtotal OOE, Project	420		148,868	0
Type of Financing				
CA	6 STATE HIGHWAY FUND		148,868	0
Subtotal TOF, Project	420		148,868	0
<b>426 Driving Simulators</b>				

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Agency code 405                      Agency name      Department of Public Safety

Category Code/ Category Name

Project Number/ Name

OOE / TOF / MOF CODE

Excp 2006

Excp 2007

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project      426

1,600,000

0

1,600,000

0

Type of Financing

CA      555 FEDERAL FUNDS

Subtotal TOF, Project      426

1,600,000

0

1,600,000

0

427 Landscaping Equipment

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project      427

75,000

0

75,000

0

Type of Financing

CA      555 FEDERAL FUNDS

Subtotal TOF, Project      427

75,000

0

75,000

0

429 Forensic Firearms Enhancement Proj.

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project      429

120,000

40,000

120,000

40,000

Type of Financing

CA      6 STATE HIGHWAY FUND

Subtotal TOF, Project      429

120,000

40,000

120,000

40,000

431 Crime Laboratory Enhancement

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project      431

39,700

15,259

39,700

15,259

Type of Financing

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL  
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Agency code 405 Agency name Department of Public Safety

Category Code/ Category Name  
 Project Number/ Name  
 OOE / TOF / MOF CODE

Excp 2006 Excp 2007

CA 6 STATE HIGHWAY FUND

39,700 15,259

Subtotal TOF, Project 431

39,700 15,259

432 Digital Voice Radios

Objects of Expense

5000 CAPITAL EXPENDITURES

176,237 182,315

Subtotal OOE, Project 432

176,237 182,315

Type of Financing

CA 6 STATE HIGHWAY FUND

176,237 182,315

Subtotal TOF, Project 432

176,237 182,315

433 DVP WalkieTalkies

Objects of Expense

5000 CAPITAL EXPENDITURES

130,273 162,842

Subtotal OOE, Project 433

130,273 162,842

Type of Financing

CA 6 STATE HIGHWAY FUND

130,273 162,842

Subtotal TOF, Project 433

130,273 162,842

434 Firearms

Objects of Expense

2009 OTHER OPERATING EXPENSE

11,723 14,653

5000 CAPITAL EXPENDITURES

45,340 56,675

Subtotal OOE, Project 434

57,063 71,328

Type of Financing

CA 6 STATE HIGHWAY FUND

57,063 71,328

Subtotal TOF, Project 434

57,063 71,328



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

Category Code / Category Name

*Project Number / Name*

OOE / TOF / MOF CODE

Excp 2006

Excp 2007

Subtotal Category            5007

3,160,568

568,080

**AGENCY TOTAL**

**120,672,950**

**21,404,619**

**METHOD OF FINANCING**

1 GENERAL REVENUE FUND

225,000

0

6 STATE HIGHWAY FUND

98,158,215

21,404,619

555 FEDERAL FUNDS

22,289,735

0

**Total, Method of Financing**

**120,672,950**

**21,404,619**

**TYPE OF FINANCING**

CA CURRENT APPROPRIATIONS

120,672,950

21,404,619

**Total, Type of Financing**

**120,672,950**

**21,404,619**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	292	Project Name:	San Antonio Babcock Driver License

**PROJECT DESCRIPTION**

**General Information**

The Department currently operates a DPS-owned Driver License office in northwest San Antonio that is inadequate to meet our needs and the public. Twenty-two (22) employees are currently assigned to this office. We are proposing to expand and renovate the current office that would accommodate the Driver License Division employees and three Vehicle Inspection technicians and provide easy access to DPS services for the public. The Department proposes to add 2,456 square feet of office space to the building at an estimated cost of \$1,463,714. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		32,000	32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 1,463,714		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Various  
**Beneficiaries:** DPS Employees and the General Public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/31/2004  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	38	Project Name:	Repair or Rehabilitation

**PROJECT DESCRIPTION**

**General Information**

\$1,125,000 is needed to provide restoration and repairs to current office buildings and related structures. Funds for this project are necessary to repair or replace systems that deal with structural and architectural problems that develop as buildings age. These problems include roof replacement, HVAC repairs or replacement, structural damage and many other costly repairs necessary to maintain a building. Identifications of repairs of buildings allow for buildings to be operational continuously around the clock. The number of employees at the headquarters complex and the volume of public traffic to the facilities require sanitary conditions, safe air quality in the buildings, code compliant conveyance systems, proper operating systems, and proper operating mechanical systems.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/07		
Additional Capital Expenditure Amounts Required		2008	2009
		1,000,000	1,000,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$ 2,250,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Statewide.  
**Beneficiaries:** DPS Employees and the General Public.

**Frequency of Use and External Factors Affecting Use:**

Identified repairs of buildings to allow buildings to be operational around the clock.

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	183	Project Name:	Crime Records Website Enhancements

**PROJECT DESCRIPTION**

**General Information**

The Crime Records website enhancements will improve both public and secure access to the Crime Records Website for retrieving Sex Offender and Criminal History data. The website will also be enhanced to provide greater capability to send and receive sex offender and criminal history data between criminal justice agencies and DPS. The amount identified also includes funds for hardware upgrades and software licensing.

Number of Units / Average Unit Cost	1 @ \$500,000		
Estimated Completion Date	08/31/07		
Additional Capital Expenditure Amounts Required		2008	2009

		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$ 500,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** N/A

**Project Location:** Austin/Travis

**Beneficiaries:** Public, criminal justice agencies, CRS employees, Governmental Agencies

**Frequency of Use and External Factors Affecting Use:**

The Crime Records Service logged 4,603,788 hits against the Sex Offender Website; 683,839 searches against the Public Criminal History Website and 1,447,840 searches against the Secure Criminal History Website during the 2003 calendar year. The amount of searches increase annually due to additional authority granted to public citizens, private businesses, and state or local governments through legislation.

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	324	Project Name:	Replacement IMS Equipment

**PROJECT DESCRIPTION**

**General Information**

Computers are needed to replace aging units, and would allow for the maintenance of the current replacement schedule

Number of Units / Average Unit Cost                      1 @ 1620, or 1@2,500, may vary

Estimated Completion Date                                      N/A This is an on going project.

Additional Capital Expenditure Amounts Required	2008	2009
	160,600	160,600

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    3 years

Estimated/Actual Project Cost                                    \$ 293,600

Length of Financing/ Lease Period                                N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
----------------	------------------	-----------------	-----------------------

**Explanation:**                      N/A

**Project Location:**                Statewide

**Beneficiaries:**                    Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Daily use. Replacement every 3 years due to technology advancements



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/31/2004  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	77	Project Name:	Purchase New Computer Equipment

**PROJECT DESCRIPTION**

**General Information**

Purchase new equipment necessary to support normal growth and expansion. The annual growth rate is nearly 30%. The main data center and core network operations, including TLETS, require replacement of obsolete equipment in order to have equipment that will work with updated operating systems. The change in the operating systems are dictated by the software vendors. In addition, replacing the obsolete equipment saves on maintenance costs, since the old equipment is more costly to maintain.

Number of Units / Average Unit Cost	1@\$25,000		
Estimated Completion Date	7/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		1,587,600	1,587,600
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	36 Months		
Estimated/Actual Project Cost	\$ 3,175,200		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** DPS Headquarters - Austin, Travis

**Beneficiaries:** Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

More than three million transactions daily, requesting and transmitting information. There are more than four million driver license issued/renewed each year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	79	Project Name:	Vehicles

**PROJECT DESCRIPTION**

**General Information**

Administrative vehicles to be issued to new Special Crimes Service personnel for the purpose of conducting investigations related to terrorism and monitoring terrorist activity. This request would increase the agency's ability to provide the investigative resources necessary to effectively facilitate the investigation of terrorism by combining resources under a newly created Criminal Intelligence Bureau (CIB) within the Special Crimes Service. Currently, the resources adjusted towards the investigation of terrorism and Texas Security Alert and Analysis Center(TSAAC) operate independent of one another; however, under this request both would be structured together in order to provide a high degree of effectiveness in support of the State's Homeland Security Strategy.

Through this new structure, commissioned investigators and support staff would be added to expand the specific investigative and intelligence capabilities. Resource assignments will be made with geographical considerations to maximize investigative responsiveness throughout the State.

Number of Units / Average Unit Cost	\$22,509 - 2006, \$23,184 -2007				
Estimated Completion Date	N/A This is an on going project.				
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td><b>2008</b></td> <td><b>2009</b></td> </tr> <tr> <td align="center">16,500,000</td> <td align="center">16,500,000</td> </tr> </table>	<b>2008</b>	<b>2009</b>	16,500,000	16,500,000
<b>2008</b>	<b>2009</b>				
16,500,000	16,500,000				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	3.5 Years				
Estimated/Actual Project Cost	\$ 33,965,970				
Length of Financing/ Lease Period	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST</u></b>	<b><u>FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** DPS Troopers, Narcotics personnel and general public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily use throughout the year.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	194	Project Name:	Training Motorcycles

**PROJECT DESCRIPTION**

**General Information**

Offer statewide training programs in Motorcycle and All-Terrain Vehicle safety to all Texans. Also provide information to all Texans relating to Motorcycle and All-Terrain Vehicle Safety and motorist awareness of motorcycles Capital expense is to purchase training Motorcycles to loan to contractors to supplement their fleets so that more students may be trained

Number of Units / Average Unit Cost                      80@\$2,500

Estimated Completion Date                                      8/31/07

Additional Capital Expenditure Amounts Required	2008	2009
	200,003	200,003

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    5 years

Estimated/Actual Project Cost                                      \$ 400,006

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	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:**                      N/A

**Project Location:**                      Statewide

**Beneficiaries:**                      All Texas Motorcyclists and Texas road users

**Frequency of Use and External Factors Affecting Use:**

In FY 2003 the Department had a total of 23,500 Texans trained in motorcycle safety. The Department is expecting to train at least 27,000 by the end of FY 2004. Each year the Department experiences an average 25% increase in students who require training, thereby requiring more Motorcycles

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	84	Project Name:	Light Bars

**PROJECT DESCRIPTION**

**General Information**

Purchase of replacement light bars for patrol vehicles

Number of Units / Average Unit Cost                      \$1,287-2006, \$1,325-2007

Estimated Completion Date                                      N/A. This is an ongoing project.

Additional Capital Expenditure Amounts Required	2008	2009
	705,000	705,000

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    5 Years

Estimated/Actual Project Cost                                    \$ 1,410,552

Length of Financing/ Lease Period                                N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**            N/A

**Project Location:**      Statewide

**Beneficiaries:**        DPS Troopers and general public.

**Frequency of Use and External Factors Affecting Use:**

Daily use. The lightbars are a necessary part of the vehicles and is required to make the vehicle road ready.

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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	85	Project Name:	Radios

**PROJECT DESCRIPTION**

**General Information**

Purchase of replacement portable and mobile radios.

Number of Units / Average Unit Cost	691@\$2,892.50						
Estimated Completion Date	N/A This is an on going project						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2008</td> <td>2009</td> </tr> <tr> <td></td> <td>2,000,000</td> <td>2,000,000</td> </tr> </table>		2008	2009		2,000,000	2,000,000
	2008	2009					
	2,000,000	2,000,000					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 Years						
Estimated/Actual Project Cost	\$ 4,000,000						
Length of Financing/ Lease Period	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** DPS Troopers and general public.

**Frequency of Use and External Factors Affecting Use:**

Daily use. Radios are an essential part of the Officer's equipment. Officer safety will become a growing concern with aging equipment

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/31/2004  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	192	Project Name:	Radar Units

**PROJECT DESCRIPTION**

**General Information**

This funding is requested for the purchase of 160 radar units each year of the biennium for a total of 320 at \$1650 per unit for the Highway Patrol Service. The radars are needed to replace aging units, and would allow for the maintenance of the current replacement schedule. Funding is also requested to issue radar units to Troopers to enforce the Federal Motor Carrier Regulation 392.71 for the Commercial Vehicle Enforcement Service. Requesting 100 units each year of the biennium for a total of 200 at \$1,650 per unit.

Number of Units / Average Unit Cost	520@1650		
Estimated Completion Date	On going project.		
Additional Capital Expenditure Amounts Required		2008	2009
		429,000	429,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$ 858,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Radar Units are used daily (several times per day) by the Texas Highway Patrol Troopers. Radar Units are used on a daily basis. Environmental factors, such as vehicle heat build up and dust, may affect useful life

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	195	Project Name:	Portable Scales Trailers

**PROJECT DESCRIPTION**

**General Information**

This request is for funding to replace inoperative portable scales, which are cost prohibitive to repair and maintain

Number of Units / Average Unit Cost                      48 @ \$3,200

Estimated Completion Date                                      On going project.

Additional Capital Expenditure Amounts Required	2008	2009
	76,800	76,800

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    10-15 years

Estimated/Actual Project Cost                                    \$ 153,600

Length of Financing/ Lease Period                                N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**            N/A

**Project Location:**     Statewide

**Beneficiaries:**        Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Portable scales are used on a daily basis. Environmental factors may affect useful life

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	236	Project Name:	Breath Testing Intoxilyzers

**PROJECT DESCRIPTION**

**General Information**

Maintain annual replacement of aging Intoxilyzers in order to conform to the normal replacement schedule

Number of Units / Average Unit Cost                      39@\$5,640

Estimated Completion Date                                      08/31/07

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    10 Years

Estimated/Actual Project Cost                                    \$ 449,194

Length of Financing/ Lease Period                                N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      N/A

**Project Location:**                Statewide

**Beneficiaries:**                    Citizens and Visitors of the state of Texas will benefit from this program

**Frequency of Use and External Factors Affecting Use:**

The replacement schedule for Intoxilyzers is ten (10) years, which would be 41 units replaced each year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	78	Project Name:	NCIC/TLETS Upgrade

**PROJECT DESCRIPTION**

**General Information**

Master Lease Purchase Payments for purchased and to be purchased equipment for the NCIC2000/TLETS upgrade project through the MLPP program administered by the Texas Public Finance Authority and the Texas Bond Review Board This includes the satellite and web browser projects.

Number of Units/ Average Unit Cost	\$25,000		
Estimated Completion Date	09/01/2008		
Additional Capital Expenditure Amounts Required		2008	2009
		396,408	0
Type of Financing	ML	MASTER LEASE PURCHASE PRG	
Projected Useful Life	15 Years		
Estimated/Actual Project Cost	\$ 9,341,222		
Length of Financing/ Lease Period	5 Years		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	2,246,838	2,300,935	4,084,706	0	8,632,479

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** DPS Headquarters - Austin, Texas  
**Beneficiaries:** Texas Law Enforcement  
**Frequency of Use and External Factors Affecting Use:**  
 More than three (3) million transactions daily, requesting and transmitting information

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/31/2004  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	180	Project Name:	Technology Refreshment (FPR)

**PROJECT DESCRIPTION**

**General Information**

New and replacement desktops, laptops, printers, scanners, and related hardware Hardware is utilized to support Crime Records Service's day to day operations such as entry, verification, quality assurance, and error control Employees are responsible for information pertaining to criminal history arrest, court, judicial, incarceration and probation/parole records plus document imaging processes. Personnel will also use equipment to efficiently assist the general public and criminal justice agencies in updating existing records

Number of Units / Average Unit Cost	\$1,155.88		
Estimated Completion Date	N/A. This is an ongoing project.		
Additional Capital Expenditure Amounts Required	2008	2009	
	0	0	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	3 Years.		
Estimated/Actual Project Cost	\$ 196,500		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** N/A

**Project Location:** Austin/Travis

**Beneficiaries:** Crime Records Service Employees

**Frequency of Use and External Factors Affecting Use:**

Hardware is utilized on a daily basis to support Crime Records Service functions There are no external factors affecting the use of this project



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/31/2004  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	190	Project Name:	Concealed Handguns Website Enhancem

**PROJECT DESCRIPTION**

**General Information**

Website enhancements to the Texas Department of Public Safety Concealed Handguns Licensing online application for increased efficiency.

Number of Units / Average Unit Cost	\$309,000		
Estimated Completion Date	08/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Indefinite		
Estimated/Actual Project Cost	\$ 309,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** N/A  
**Project Location:** Austin, Texas/Travis County  
**Beneficiaries:** General Public  
**Frequency of Use and External Factors Affecting Use:**  
 Used daily by personnel to perform job duties.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	184	Project Name:	AFIS/Image Archive Enhancements

**PROJECT DESCRIPTION**

**General Information**

Image Archive Enhancements include replacements of image archive servers and increased RAID storage capacity Also included is partial replacement of current image archive documents scanners Automated Fingerprint Identification System (AFIS) Enhancements will accommodate increased throughout and database expansion for fingerprint based record checks, afford local agencies greater accessibility to AFIS for latent fingerprint processing, and offer greater storage capacity for the latent database.

Number of Units / Average Unit Cost	\$4,592,500		
Estimated Completion Date	N/A. This is an ongoing project.		
Additional Capital Expenditure Amounts Required	2008	2009	
	0	0	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	15 Years		
Estimated/Actual Project Cost	\$ 4,592,500		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Austin/Travis  
**Beneficiaries:** Public, Criminal Justice Agencies, CRS employees, Governmental Agencies

**Frequency of Use and External Factors Affecting Use:**

The AFIS and Image Archive systems are utilized 24 hours a day and 7 days a week by DPS employees and local criminal justice agencies to store, search and retrieve data pertaining to arrests, judicial, court, parole, sex offender status, and applicant information of fingerprint images

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/31/2004  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	189	Project Name:	Concealed Handgun Technology Refres

**PROJECT DESCRIPTION**

**General Information**

Workstation, printer and network hardware replacements for Concealed Handguns personnel

Number of Units / Average Unit Cost	varies			
Estimated Completion Date	08/31/2007			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	72/84 months			
Estimated/Actual Project Cost	\$ 70,000			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** DPS Headquarters - Austin, Texas/Travis County

**Beneficiaries:** Concealed Handguns personnel

**Frequency of Use and External Factors Affecting Use:**

Used daily by personnel to perform job duties

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	196	Project Name:	Replacement - Mobile Radios

**PROJECT DESCRIPTION**

**General Information**

This request would provide capital funds for the purchase of 10 mobile radios each year of the biennium for a total of 20 at \$5,862 for each unit. The radios are needed to replace aging units, and would allow for the maintenance of the current replacement schedule.

Number of Units / Average Unit Cost	20@\$5,862		
Estimated Completion Date	On going project.		
Additional Capital Expenditure Amounts Required		2008	2009
		58,620	58,620
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$ 117,240		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	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:** N/A

**Project Location:** Statewide

**Beneficiaries:** Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Mobile radios are used constantly during the time vehicles are in use which occurs on a daily basis

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/31/2004  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	313	Project Name:	Photography Minilab

**PROJECT DESCRIPTION**

**General Information**

**QSS-3001 MINILAB:** This unit is needed to replace the aging "workhorse" of the photography section. This QSS-3001 consists of a compact printer-processor with detached film scanner that provides digital processing of image data from multiple sources. Because the system converts all scanned images into digital data, a wide range of correction measures can be applied to significantly improve photographic results. The current system is rapidly reaching its useful life expectancy, and this replacement system will allow the section to take advantage of new technologies in digital imagery. The system would be used to process official DPS photographs, crime scene photographs, latent images, and assist other sections in the photograph archiving of evidentiary materials.

Number of Units / Average Unit Cost	1 @\$90,000		
Estimated Completion Date	8/31/2005		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** N/A  
**Project Location:** AUSTIN, TRAVIS  
**Beneficiaries:** DPS Employees, Law Enforcement Officers, Laboratory Employees, Prosecutors

**Frequency of Use and External Factors Affecting Use:**

This system would be used on a daily basis by photography section employees. Increased use in digital processing would be expected.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	241	Project Name:	Surveillance Equipment

**PROJECT DESCRIPTION**

**General Information**

Provides Special Crimes personnel with the ability to monitor and gather intelligence related to criminal organizations and/or terrorist activity. Surveillance equipment provides the ability to engage in covert operations

Number of Units / Average Unit Cost                      31@2,492.53

Estimated Completion Date                                      08/31/2006

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA CURRENT APPROPRIATIONS

Projected Useful Life    3-6 years

Estimated/Actual Project Cost                                    \$ 77,268

Length of Financing/ Lease Period                              N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:**                      N/A

**Project Location:**                Statewide

**Beneficiaries:**                    The Citizens of the State of Texas and the United States.

**Frequency of Use and External Factors Affecting Use:**

Daily use. Amount of criminal and/or terrorist activity.

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	315	Project Name:	Mobile Radio Equipment

**PROJECT DESCRIPTION**

**General Information**

This request would provide capital funds for the purchase of 65 handheld radios, (50 for Commercial Vehicle Enforcement and 15 for Texas Highway Patrol Division), each year of the biennium for a total of 130 at \$2,200 for each unit. The handheld radios are needed to replace aging units and would allow for the maintenance of the current replacement schedule

Number of Units / Average Unit Cost	130 @ \$2,200		
Estimated Completion Date	On going project		
Additional Capital Expenditure Amounts Required		2008	2009
		143,000	143,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$ 286,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Statewide

**Beneficiaries:** Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Handheld radios are used daily by the Troopers. Several environmental factors, such as heat and dust, could affect the useful life

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	317	Project Name:	Body Armor and Vests

**PROJECT DESCRIPTION**

**General Information**

This request would provide capital funds for the purchase of 127 body armor and vests, (62 for Texas Highway Patrol Division and 65 for Commercial Vehicle Enforcement), each year of the biennium for a total of 254 at \$409 each unit. The body armor and vests are needed to replace aging units and would allow for the maintenance of the current replacement schedule

Number of Units / Average Unit Cost                      254 @ \$409

Estimated Completion Date                                      On going project.

Additional Capital Expenditure Amounts Required	2008	2009
	51,943	51,943

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    5 years

Estimated/Actual Project Cost                                      \$ 103,886

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	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:**                      N/A

**Project Location:**                      Statewide

**Beneficiaries:**                      Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Body armor and vests are used daily by the Troopers. Environmental factors, such as body heat build up; can cause a breakdown of the vest materials, causing a reduced useful life.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	318	Project Name:	Digital Cameras

**PROJECT DESCRIPTION**

**General Information**

This request would provide capital funds for the purchase of 50 digital cameras each year of the biennium for a total of 100 at \$600 per unit. The digital cameras are needed to replace aging units used by the Highway Patrol Troopers, and would allow for the maintenance of the current replacement schedule

Number of Units / Average Unit Cost	100@600		
Estimated Completion Date	On going project.		
Additional Capital Expenditure Amounts Required		2008	2009
		30,000	30,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	3-5 years		
Estimated/Actual Project Cost	\$ 60,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Citizens and Visitors of the State of Texas.  
**Frequency of Use and External Factors Affecting Use:**  
 Digital cameras are used on a monthly basis, several times per month

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	319	Project Name:	Mini-14 Weapon Replacement

**PROJECT DESCRIPTION**

**General Information**

This request would provide capital funds for the purchase of 25 mini-14 weapons each year of the biennium for a total of 50 at \$1,000 per unit. The mini-14 weapons are needed to replace aging, damaged or stolen rifles during the biennium, as well as those purchased as a result of retirement.

Number of Units / Average Unit Cost	50@1,000		
Estimated Completion Date	On going project.		
Additional Capital Expenditure Amounts Required		2008	2009
		25,000	25,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	20 years		
Estimated/Actual Project Cost	\$ 50,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Mini-14 weapons are used infrequently. There are no external factors affecting use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>320</b>	Project Name:	<b>Sig 357 Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This request would provide capital funds for the purchase of 50 Sig 357's each year of the biennium for a total of 100 at \$660 per unit. The Sig.357's are needed to replace aging, damaged or stolen pistols during the biennium, as well as those purchased as a result of retirement.

Number of Units / Average Unit Cost	50@660		
Estimated Completion Date	On going project.		
Additional Capital Expenditure Amounts Required		<b>2008</b>	<b>2009</b>
		33,000	33,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	20 years		
Estimated/Actual Project Cost	\$ 66,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Sig 357's are used infrequently. There are no external factors affecting use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	305	Project Name:	IMS Equipment

**PROJECT DESCRIPTION**

**General Information**

This request is to provide funding for computer laptops and allied equipment such as printers, printer stands, etc for the Commercial Vehicle Enforcement Service

Number of Units / Average Unit Cost	40 @ \$3500		
Estimated Completion Date	On going project		
Additional Capital Expenditure Amounts Required		2008	2009
		70,000	70,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	3 years		
Estimated/Actual Project Cost	\$ 140,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Statewide

**Beneficiaries:** Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Computers and allied equipment are used daily. Environmental factors such as dust and heat exposure may affect useful life

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	314	Project Name:	Semi-Portable Scales and Trailers

**PROJECT DESCRIPTION**

**General Information**

The funding is requested to replace old and antiquated semi-portable scales at two (2) per year.

Number of Units / Average Unit Cost                      4 @ \$30,000

Estimated Completion Date                                      On going project.

Additional Capital Expenditure Amounts Required	2008	2009
	60,000	60,000

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    7-10 years

Estimated/Actual Project Cost                                      \$ 120,000

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	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:**                      N/A

**Project Location:**                      Statewide

**Beneficiaries:**                      Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

The semi-portable scales and trailers are used on a daily basis. Environmental factors may affect useful life

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	316	Project Name:	Radar Detector Detectors

**PROJECT DESCRIPTION**

**General Information**

This funding is requested to issue radar detector detectors to Troopers to enforce the Federal Motor Carrier Regulation 392.71. Requesting 20 units each year of the biennium for a total of 40 at \$1,300 per unit.

Number of Units / Average Unit Cost                      40 @ \$1,300

Estimated Completion Date                                      On going project.

Additional Capital Expenditure Amounts Required	2008	2009
	26,000	26,000

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    3 years

Estimated/Actual Project Cost                                      \$ 52,000

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      N/A

**Project Location:**                      Statewide

**Beneficiaries:**                      Citizens and Visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Radar Detector Detectors are used on a daily basis. Environmental factors, such as vehicle heat build up and dust, may affect useful life

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	309	Project Name:	C.L. Information Resource Equipment

**PROJECT DESCRIPTION**

**General Information**

Desktop computers, printers, servers, laptops, and related equipment

Number of Units / Average Unit Cost                      varies  
 Estimated Completion Date                                      08/31/2007

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS  
 Projected Useful Life                                        4 years  
 Estimated/Actual Project Cost                            \$ 90,000  
 Length of Financing/ Lease Period                    N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      N/A  
**Project Location:**                Statewide  
**Beneficiaries:**                    Investigators, Prosecutors, Lab Employees and the Citizens of the State  
**Frequency of Use and External Factors Affecting Use:**  
 Daily usage.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	310	Project Name:	Forensic Records & Filing Systems

**PROJECT DESCRIPTION**

**General Information**

HIGH DENSITY STORAGE UNITS: File folders, which contain submission forms and change of custody documents, are prepared upon receipt of forensic evidence. As the case is worked, additional documentation and notes are added to the folder as well as correspondence and laboratory reports. These folders must be housed for at least five years before they are imaged and discarded. Some case folders, notably capital murder, are archived indefinitely. The increasing number of case submissions has caused a shortage of file space. By the use of high density storage units, more files can be maintained in the same floor space. The same type of high-density storage filing units which will be used for the storage of evidentiary material, which arrives daily and must be readily retrieved, result in the more efficient use of existing building space, resulting in cost savings and buildings.

Number of Units / Average Unit Cost	5@\$5,000 to \$25,000 each						
Estimated Completion Date	08/31/05						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2008</td> <td>2009</td> </tr> <tr> <td></td> <td>0</td> <td>0</td> </tr> </table>		2008	2009		0	0
	2008	2009					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	15 years						
Estimated/Actual Project Cost	\$ 0						
Length of Financing/ Lease Period	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Crime Labs Statewide  
**Beneficiaries:** Crime Lab Employees, Law Enforcement Officers, and Prosecutors

**Frequency of Use and External Factors Affecting Use:**

File folders are accessed on a daily basis by clerical staff, the evidence control section, analysts, and management. Evidence storage shelves are accessed on a daily basis by analysts and the evidence control section.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	311	Project Name:	Forensic Evidence Maintenance

**PROJECT DESCRIPTION**

**General Information**

The Headquarters Laboratory uses the Inductively Coupled Plasma(ICP) instrument in the analysis of gunshot residue and trace element analysis. The current unit will soon not be supported by the manufacturer

Number of Units / Average Unit Cost                      130,000  
 Estimated Completion Date                                      08/31/2006

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing                                      CA    CURRENT APPROPRIATIONS  
 Projected Useful Life                                10 Years  
 Estimated/Actual Project Cost                    \$ 130,000  
 Length of Financing/ Lease Period            N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:**                      N/A  
**Project Location:**                Statewide  
**Beneficiaries:**                    Investigators, Prosecutors, Lab Employees and Citizens of the State  
**Frequency of Use and External Factors Affecting Use:**  
 Weekly usage dependent upon number of items submitted

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	306	Project Name:	Drug Analysis Project

**PROJECT DESCRIPTION**

**General Information**

The analysis of controlled substances (drugs) requires the use of sophisticated analytical equipment for accurate identification. This specific equipment used by the Department of Public Safety is the Gas Chromatograph/Mass Spectrometer (GC/MS) and Fourier Infrared Spectrophotometer (FTIR). This equipment has a usable lifespan of about 8 - 10 years, after which it should be replaced with more current technology.

Likewise the accurate identification and quantification of blood alcohol requires the use of a Gas Chromatograph with Headspace Adaptor. This equipment also has a useful lifespan of 8 - 10 years, after which it is no longer supported by the manufacturers.

Number of Units / Average Unit Cost	65,000 to 80,000			
Estimated Completion Date	08/31/2007			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	8 - 10 Years			
Estimated/Actual Project Cost	\$ 0			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Investigators, Prosecutors, Lab Employees and the Citizens of the State  
**Frequency of Use and External Factors Affecting Use:**  
 Daily usage affected by number of drug/alcohol cases submitted.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	321	Project Name:	Modular Furniture

**PROJECT DESCRIPTION**

**General Information**

Modular furniture will allow Crime Records, Driver License, and Regulatory Licensing/Concealed Handgun Services to accommodate a greater number of employees in the current limited facilities This furniture will be used daily by employees to maximize space and provide a more effective and efficient organization Workstations for the Fingerprint and Records Technicians will house employees reporting to duty on three shifts(day shift, evening and night).

Number of Units / Average Unit Cost

Varies

Estimated Completion Date

08/31/07

Additional Capital Expenditure Amounts Required

2008

2009

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

varies

Estimated/Actual Project Cost

\$ 533,670

Length of Financing/ Lease Period

N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006

2007

2008

2009

Total over  
project life

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** N/A

**Project Location:** Austin/Travis

**Beneficiaries:** Crime Records Service employees, Driver License Division employees, Regulatory Licensing/Concealed Handgun Service employees

**Frequency of Use and External Factors Affecting Use:**

This furniture will be used daily by employees to maximize space and provide a more effective and efficient organization Workstations for the Fingerprint and Records Technicians will house employees reporting to duty on three shifts(day shift, evening and night). There are no external factors affecting use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	329	Project Name:	Image Archive Document Scanners

**PROJECT DESCRIPTION**

**General Information**

High Speed document scanners to archive Uniform Crime Reporting Documents

Number of Units/ Average Unit Cost                      1@25,500

Estimated Completion Date                                      08/31/05

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    5 years

Estimated/Actual Project Cost                                      \$ 0

Length of Financing/ Lease Period

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      N/A

**Project Location:**                      Austin, Travis

**Beneficiaries:**                      Crime Records Service

**Frequency of Use and External Factors Affecting Use:**

Scanners will be utilized by department personnel to replace previous microfilming procedures

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	312	Project Name:	Portable Breath Testers

**PROJECT DESCRIPTION**

**General Information**

This funding is requested for the purchase of 115 portable breath testers each year of the biennium for a total of 230 units at \$225 per unit. The portable breath testers are needed to replace aging units, and would allow for the maintenance of the current replacement schedule.

Number of Units / Average Unit Cost	230@225		
Estimated Completion Date	On going project.		
Additional Capital Expenditure Amounts Required		2008	2009
		25,875	25,875
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	3-5 years		
Estimated/Actual Project Cost	\$ 51,750		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Statewide

**Beneficiaries:** Citizens and visitors of the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Portable Breath Testers are used approximately 20 times per week on an average week by troopers

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	350	Project Name:	Furniture and Equipment

**PROJECT DESCRIPTION**

**General Information**

Acquisition of furniture for additional required personnel for Operating Oversight of Drug Task Forces program(exceptional item #11).

Number of Units / Average Unit Cost	1 @ \$462.79		
Estimated Completion Date	08/31/07		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 - 10 years		
Estimated/Actual Project Cost	\$ 128,656		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	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:** N/A

**Project Location:** Statewide

**Beneficiaries:** Narcotics personnel.

**Frequency of Use and External Factors Affecting Use:**

Daily use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	348	Project Name:	Cameras, 35mm

**PROJECT DESCRIPTION**

**General Information**

To accomplish operational oversight and training requirements for 42 drug task forces as mandated by the Governor's office

Number of Units / Average Unit Cost                      54@909.05

Estimated Completion Date                                      08/31/2008

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    5 years

Estimated/Actual Project Cost                                      \$ 49,089

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      N/A

**Project Location:**

**Beneficiaries:**                      Narcotics personnel.

**Frequency of Use and External Factors Affecting Use:**

Frequency use is daily. Utilized for drug investigations and other Narcotic Service investigations along with the urgency of unexpected criminal situations

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	362	Project Name:	Computerized Criminal History

**PROJECT DESCRIPTION**

**General Information**

This CDJ Grant will be used to pay for software deliverables associated with the computerized criminal history file

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	N/A			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$ 0			
Length of Financing/ Lease Period				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Austin Headquarters

**Beneficiaries:** DPS State Law Enforcement and Federal Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

Daily use. Technology changes may require update of software in the future



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	283	Project Name:	Driver Training Complex

**PROJECT DESCRIPTION**

**General Information**

A state-of-the-art driver training facility consisting of multiple driving areas is needed to allow the agency to provide our commissioned officers and other emergency response personnel throughout the state with training in how to safely and properly use their emergency vehicles in critical situations. The driving track will consist of a highway response course, skill pads, a skid pad, and an urban/tactical training area.

Number of Units / Average Unit Cost	1@17,619,823		
Estimated Completion Date	08/31/2007		
Additional Capital Expenditure Amounts Required		2008 380,000	2009 380,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	20 years		
Estimated/Actual Project Cost	\$ 17,619,823		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	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:** N/A  
**Project Location:** Florence, TX - Williamson County  
**Beneficiaries:** DPS Troopers and other Emergency Response Vehicle Drivers throughout the State of Texas  
**Frequency of Use and External Factors Affecting Use:**  
 Daily use as needed throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code: 405	Agency name: Department of Public Safety
Category Number: 5007	Category Name: ACQUISITN CAP EQUIP ITEMS
Project number: 197	Project Name: Criminal Intelligence Bureau Walkie

**PROJECT DESCRIPTION**

**General Information**

Provide Walkie-Talkie communications between Special Crimes Service personnel and other law enforcement personnel while monitoring criminal activities and working criminal investigations related to terrorist threats against the people and or the infrastructure of Texas.

Number of Units / Average Unit Cost                      31@\$5,336.34

Estimated Completion Date                                      08/31/2006

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    5 years

Estimated/Actual Project Cost                              \$ 165,427

Length of Financing/ Lease Period                        N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	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:**                      N/A

**Project Location:**              Statewide

**Beneficiaries:**                  The Citizens of the State of Texas and the United States.

**Frequency of Use and External Factors Affecting Use:**  
 Daily use. Acts of terrorism and/or threats against the State of Texas.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	384	Project Name:	Computer, Printers and Software

**PROJECT DESCRIPTION**

**General Information**

Acquisition of computers, printers and software for additional required personnel for Operating Oversight of Drug Task Forces program (exceptional item #11).

Computer and Enterprise licensing for additional personnel requested in FY2006-2007 for Crime Laboratory Enhancement  
 Printers for additional employees.

Number of Units / Average Unit Cost	1 @ \$752.36			
Estimated Completion Date	8/31/07			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	3 - 15 years			
Estimated/Actual Project Cost	\$ 373,048			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Statewide.  
**Beneficiaries:** Narcotics Personnel.

Investigators, Prosecutors, Laboratory Employees, Citizens of the State of Texas

**Frequency of Use and External Factors Affecting Use:**

Frequency use is daily. External factors will be based on adding the most current information technology systems and equipment for additional personnel

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	279	Project Name:	Driver License Re-engineering Costs

**PROJECT DESCRIPTION**

**General Information**

Funding for the Driver License Re-Engineering project in H.B. 2, 78th Legislative Session, Third Special Session, did not include salary and operating costs for FY06 and beyond. The Department is requesting funds to continue support of the programs established with the implementation of this project. In addition, appropriated funds to implement the program were deficient. The Department is seeking additional funding necessary to implement the project.

Number of Units / Average Unit Cost                      1@13,313,833

Estimated Completion Date                                      08/31/2007

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    10 years

Estimated/Actual Project Cost                                    \$ 13,313,833

Length of Financing/ Lease Period                                N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**            Driver License Re-engineering Costs

**Project Location:**     Austin, Texas

**Beneficiaries:**        Project enhances the driver license system and supports programs that benefit both the public and law enforcement

**Frequency of Use and External Factors Affecting Use:**

The Driver License System is in use 24 hours 7 days a week servicing the public and law enforcement

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	412	Project Name:	Expunction Database Rewrite

**PROJECT DESCRIPTION**

**General Information**

Design and implement a new Expunction Database for increased efficiency, tracking, scheduling and query capabilities The database needs to be expanded to allow scheduling of all cases to a calendar for opposed and unopposed petitions It also needs numerous query capabilities to generate reports for daily monitoring, yearly performance, employee efficiency, legislative reports, fiscal notes, internal audits and external audits

Number of Units / Average Unit Cost 1@95,000

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5-10 Years

Estimated/Actual Project Cost \$ 95,000

Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Austin/Travis

**Beneficiaries:** Crime Records Service Legal Staff, District Attorneys, District and County Clerks, LBB, individuals filing expunctions

**Frequency of Use and External Factors Affecting Use:**

Database would be utilized daily by each member of the 10 person legal staff. No external factors would affect this program.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	409	Project Name:	Metals Database Web Based Front End

**PROJECT DESCRIPTION**

**General Information**

Design and implement a database plus web application for submission of required information relating to the second hand sales of scrap metal through private businesses, reducing the Department's data entry responsibility. The current Metals Database is not easily monitored nor queried for statistical or analytical information. Redesigning the existing database and adding the capability of web based submissions will enable the hundreds of second hand metal dealers to enter directly into the database online thereby keeping the stored data current. This database is utilized by DPS Special Crimes in investigations and adding the capability to submit the data online will greatly reduce entry backlogs in this program. The tracking of this information is mandated by statute and a database redesign would greatly increase efficiency.

Number of Units / Average Unit Cost 1@33,900

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5-10 Years

Estimated/Actual Project Cost \$ 33,900

Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Austin/Travis

**Beneficiaries:** Crime Records Service, Special Crimes, Local Law Enforcement and Private Businesses

**Frequency of Use and External Factors Affecting Use:**

Database will be utilized by departmental personnel on a daily basis and be available for private businesses to submit 24 hours a day and 7 days a week at their convenience. External factors affecting utilization of web based front are network related issues whether internal or external.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	411	Project Name:	Fingerprint & Records Front End

**PROJECT DESCRIPTION**

**General Information**

This project will be a redesign of fingerprint submission forms and reorganization of internal workflow processes. Redesign of forms will allow document scanners to capture identification specifics relating to fingerprint card submissions at the beginning of the process. The electronic capture of this data will be imported into the Computerized Criminal History Database there by reducing the data entry functions. Immediate document imaging upon receipt decreases possible data entry errors and increases the efficiency in overall workflow. Due to the increase in fingerprint submissions by criminal justice agencies, governmental entities and the public, it will be necessary to restructure current processes to meet our goals of processing fingerprint cards in three to five days.

Number of Units / Average Unit Cost	1@302,262						
Estimated Completion Date	N/A						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2008</td> <td>2009</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2008	2009		0	0
	2008	2009					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5-10 Years						
Estimated/Actual Project Cost	\$ 302,262						
Length of Financing/ Lease Period	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Austin/Travis  
**Beneficiaries:** Crime Records Service internal staff, Local Law Enforcement and General Citizens

**Frequency of Use and External Factors Affecting Use:**

This project will be utilized on a daily basis as the initial point of entry for Fingerprint & Records Bureau production. External factors affecting the use of this project rely on compliance of submitting agencies/individuals in using redesigned forms.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	408	Project Name:	Sex Offender Registration Database

**PROJECT DESCRIPTION**

**General Information**

Redesign of the Sex Offender Registration Database Program to allow local law enforcement to more efficiently submit registration related data. Current processes rely on hard copy documents forwarded via postal services to the department and entered by DPS staff. Providing the capability of direct entry to local law enforcement or criminal justice agencies would decrease the delay in the data entry process thereby providing citizens with up to date sex offender registration information upon website searches.

Number of Units / Average Unit Cost	150,000			
Estimated Completion Date	08/31/07			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life				
Estimated/Actual Project Cost	\$ 150,000			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Austin/Travis  
**Beneficiaries:** Public, Criminal Justice Agencies, CRS Employees and Governmental Agencies

**Frequency of Use and External Factors Affecting Use:**

Utilization of the program by DPS personnel will be on a daily basis. Local law enforcement agencies will use the program on an as need basis which will vary depending on the size of population and/or area location. Web related services would be an external factor affecting the use of this program.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	407	Project Name:	Motorcycle Training Motorcycles

**PROJECT DESCRIPTION**

**General Information**

Motorcycles are loaned to motorcycle operator training sites located in the Panhandle, West Texas, Abilene/San Angelo are, Dallas-Fort Worth area, Central Texas, and the Coastal and Border Regions to fill voids in the motorcycle manufacturer's loan program. Capital Expense is for purchasing training motorcycles to loan to contractors to supplement their fleet so more students may be trained.

Number of Units / Average Unit Cost	15@2,282		
Estimated Completion Date	8/31/05		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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**Explanation:** Captial expense is for purchasing training motorcycles to loan to contractors to supplement their fleet so more students may be trained

**Project Location:** Statewide training locations.

**Beneficiaries:** Texas Motorcyclists that are able to attend Motorcycle Operator Training Courses

**Frequency of Use and External Factors Affecting Use:**

Motorcycles are loaned to motorcycle operator training sites located in the Panhandle, West Texas, Abilene/San Angelo are, Dallas-Fort Worth area, Central Texas, and other Coastal and Border regions to fill voids in the motorcycle manufacture's loan program. The requirement for loan motorcycles increases as the demand for motorcycle operator training increases. The increase in demand for training has been 20-25% per year for the past five years.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	387	Project Name:	Hidalgo County Regional Office

**PROJECT DESCRIPTION**

**General Information**

Funding is requested to construct a new regional office in Hidalgo County. The new office is needed to address span of control issues with the Highway Patrol Division, increase emphasis on border crossing issues, expand the capacity and efficiency of the regional crime laboratory, provide additional office space and public parking for the Driver License Office, and provide space to accommodate the future growth of the Lower Rio Grande Valley area of the State

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		40,000	40,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 27,171,984		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Lower Rio Grande Valley-Hidalgo County

**Beneficiaries:** DPS Employees, Citizens and Visitors of the State of Texas

**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5001	Category Name:	ACQ OF LAND/REAL PROPERTY
Project number:	405	Project Name:	Hidalgo County Regional Office-Land

**PROJECT DESCRIPTION**

**General Information**

To purchase land for new construction for a regional office in Hidalgo County. The new office is needed to address span of control issues with the Highway Patrol Division, increase emphasis on border crossing issues, expand the capacity and efficiency of the regional crime laboratory, provide additional office space and public parking for the Driver License Office, and provide space to accommodate the future growth of the Lower Rio Grande Valley area of the State

Number of Units / Average Unit Cost                      1@2,700,000

Estimated Completion Date                                      08/31/2007

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    50 years

Estimated/Actual Project Cost                                      \$ 2,700,000

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      N/A

**Project Location:**                      Lower Rio Grande Valley-Hidalgo County

**Beneficiaries:**                      DPS Employees, Citizens and Visitors of the State of Texas

**Frequency of Use and External Factors Affecting Use:**

Daily throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	414	Project Name:	Office Furniture

**PROJECT DESCRIPTION**

**General Information**

Office furniture and equipment to be used by additional personnel hired in conjunction with the processing of new and renewal applications under the Private Security Act. This Exceptional Item Request for the FY06-07 biennium restores some of the budget and personnel previously cut from the Private Security Bureau and would allow the Bureau to adequately perform its basic licensing and investigative duties, as well as perform additional duties that are associated with its mission and in keeping with the Department's core mission of protecting public safety. The additional personnel would also assist the Bureau in collecting fines and fees to be deposited into the General Revenue Fund at higher levels than it has been able to do since the budget cuts.

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	08/31/2006		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	varies		
Estimated/Actual Project Cost	\$ 26,599		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** We anticipate that the addition of personnel will allow us to collect more fees and fines to be deposited into the General Revenue Fund, than we can with current resources.

**Project Location:** Statewide

**Beneficiaries:** General Revenue Fund - State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Furniture and Equipment will be used daily by personnel in performing their job duties

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	415	Project Name:	Computer Equipment & Software

**PROJECT DESCRIPTION**

**General Information**

Computers and software to be used by additional personnel hired in conjunction with the processing of new and renewal applications under the Private Security Act. This Exceptional Item Request for the FY06-07 biennium restores some of the budget and personnel previously cut from the Private Security Bureau and would allow the Bureau to adequately perform its basic licensing and investigative duties, as well as performing additional duties that are associated with its mission and in keeping with the Department's core mission of protecting public safety. The additional personnel would also assist the Bureau in collecting fines and fees to be deposited into the General Revenue Fund at higher levels than it has been able to do since the budget cuts.

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	08/31/2006		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	varies		
Estimated/Actual Project Cost	\$ 130,140		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** We anticipate that the addition of personnel will allow us to collect more fees and fines to be deposited into the General Revenue fund, than we can with current resources.

**Project Location:** Statewide

**Beneficiaries:** General Revenue Fund - State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Computers and software will be used daily by personnel in performing their job duties

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	416	Project Name:	Two Way Radios

**PROJECT DESCRIPTION**

**General Information**

Two-way radios to be installed in the vehicles of additional commissioned personnel hired to investigate violations of the Private Security Act and inspect facilities licensed under the Act This Exceptional Item Request for the FY06-07 biennium restores some of the budget and personnel previously cut from the Private Security Bureau and would allow the Bureau to adequately perform its basic licensing and investigative duties, as well as performing additional duties that are associated with its mission and in keeping with the Department's core mission of protecting public safety. The additional personnel would also assist the bureau in collecting fines and fees to be deposited into the General Revenue Fund at higher levels than it has been able to do since the budget cuts.

Number of Units / Average Unit Cost	22@3472						
Estimated Completion Date	08/31/2006						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2008</td> <td>2009</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2008	2009		0	0
	2008	2009					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	84 months						
Estimated/Actual Project Cost	\$ 76,384						
Length of Financing/ Lease Period	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** We anticipate that the addition of personnel will allow us to collect more fees and fines to be deposited into the General Revenue Fund than we can with current resources.

**Project Location:** Statewide

**Beneficiaries:** General Revenue Fund - State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Radios will be used daily by commissioned personnel when they are in their vehicles performing their job duties

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	417	Project Name:	Radars

**PROJECT DESCRIPTION**

**General Information**

Radars to be installed in the vehicles of additional commissioned personnel hired to investigate violations of the Private Security Act and inspect facilities licensed under the Act. This Exceptional Item Request for the FY06-07 biennium restores some of the budget and personnel previously cut from the Private Security Bureau and would allow the Bureau to adequately perform its basic licensing and investigative duties, as well as performing additional duties that are associated with its mission and in keeping with the Department's core mission of protecting public safety. The additional personnel would also assist the Bureau in collecting fines and fees to be deposited into the General Revenue Fund at higher levels than it has been able to do since the budget cuts.

Number of Units / Average Unit Cost	22@1,172		
Estimated Completion Date	08/31/2006		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	84 months		
Estimated/Actual Project Cost	\$ 25,784		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** We anticipate that the addition of personnel will allow us to collect more fees and fines to be deposited into the General Revenue Fund, than we can with current resources.

**Project Location:** Statewide

**Beneficiaries:** General Revenue Fund - State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Radars will be used by commissioned personnel periodically when they are in their vehicles performing their job duties

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	418	Project Name:	Vehicles-TCPS

**PROJECT DESCRIPTION**

**General Information**

Law enforcement vehicles to be used by additional commissioned personnel in investigating violations of the Private Security Act and inspecting facilities licensed under the Act. This Exceptional Item Request for the FY06-07 biennium restores some of the budget and personnel previously cut from the Private Security Bureau and would allow the Bureau to adequately perform its basic licensing and investigative duties, as well as performing additional duties that are associated with its mission and in keeping with the Department's core mission of protecting public safety. The additional personnel would also assist the Bureau in collecting fines and fees to be deposited into the General Revenue Fund at higher levels than it has been able to do since the budget cuts.

Number of Units / Average Unit Cost	22@31,421		
Estimated Completion Date	08/31/2006		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	60 months		
Estimated/Actual Project Cost	\$ 691,262		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** We anticipate that the addition of personnel will allow us to collect more fees and fines to be deposited into the General Revenue Fund, than we can with current resources.

**Project Location:** Statewide

**Beneficiaries:** General Revenue Fund - State of Texas.

**Frequency of Use and External Factors Affecting Use:**

Vehicles will be used on a daily basis by Commissioned Personnel to perform their job duties



**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	419	Project Name:	Firearms CIB

**PROJECT DESCRIPTION**

**General Information**

Standard Department issued firearms to new Special Crimes Service commissioned personnel to ensure public safety

Number of Units / Average Unit Cost                      31@2,037.92

Estimated Completion Date                                      08/31/2006

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    10 years

Estimated/Actual Project Cost                                      \$ 63,176

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:**                      N/A

**Project Location:**                      Statewide

**Beneficiaries:**                      The Citizens of the State of Texas and the United States.

**Frequency of Use and External Factors Affecting Use:**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	420	Project Name:	Office Furnishings-CIB

**PROJECT DESCRIPTION**

**General Information**

Office furnishings required for new Special Crimes personnel. In order to maintain an acceptable level of enforcement for all required programs, a strategic plan outlining minimum manpower needs has been produced for consideration as an exceptional budget item. This exceptional item would increase the agency's ability to provide the investigative resources necessary to effectively facilitate the investigation of terrorism by combining resources under a newly created Criminal Intelligence Bureau (CIB) within the Special Crimes Service.

Number of Units / Average Unit Cost                      51@2,918.98  
 Estimated Completion Date                                      08/31/2006

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost                              \$ 148,868

Length of Financing/ Lease Period                        N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      N/A

**Project Location:**                Statewide

**Beneficiaries:**                    The Citizens of the State of Texas and the United States.

**Frequency of Use and External Factors Affecting Use:**

Daily use. Amount of criminal activity and intelligence gathered

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	421	Project Name:	Contract Programming Services-DL

**PROJECT DESCRIPTION**

**General Information**

Costs will be used for Contract Programming Services for the modifications needed in the on-line and batch Driver License Systems. The Driver License history process must be modified to analyze the Driver License history for the determination of points to be assessed and if certain thresholds are exceeded, a surcharge will be assessed; also if certain specific violations are entered into the Driver License history file, specific charges are immediately assessed. The Driver License history process must also be modified to accept the additional history transaction codes that must be created. Computer generated letters must be modified and letters must be created that pertains to various aspects of implementation of this bill. Programming is required to accommodate file transfer of information between the Department and the vendor. This will improve the efficiency of the Driver Responsibility Program and the use of the Conviction Reporting, will require the department to obtain additional hardware, software, and programming capabilities to keep up with the court processes. Modular furniture is replacing the old office equipment with workstations to better accommodate the employees. This will help the division to maximize work space and to provide a more effective and efficient organization and process flow. An additional cost of \$100,000 will be used to prepare the office spaces for the modular furniture, remodeling costs.

Number of Units / Average Unit Cost	1@583,790		
Estimated Completion Date	08/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$ 583,790		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** Driver Responsibility Program  
**Project Location:** Austin, Texas  
**Beneficiaries:** Texas Department of Public Safety.  
**Frequency of Use and External Factors Affecting Use:**  
 N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	429	Project Name:	Forensic Firearms Enhancement Proj.

**PROJECT DESCRIPTION**

**General Information**

Comparison Firearms Microscopes - \$40,000 EA (Three in FY2006 and one in FY2007) needed for 4 firearms examiners requested in exceptional item budget

Number of Units / Average Unit Cost                      40,000  
 Estimated Completion Date                                      8/31/2007

Additional Capital Expenditure Amounts Required		2008		2009
		0		0

Type of Financing                                      CA    CURRENT APPROPRIATIONS  
 Projected Useful Life                                  15 years  
 Estimated/Actual Project Cost                      \$ 160,000  
 Length of Financing/ Lease Period                N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:**                      N/A  
**Project Location:**                Statewide  
**Beneficiaries:**                    Investigators, Prosecutors, Lab Employees, Citizens of the State of Texas  
**Frequency of Use and External Factors Affecting Use:**  
 Daily usage affected by number of submissions of firearmsrelated evidence.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	431	Project Name:	Crime Laboratory Enhancement

**PROJECT DESCRIPTION**

**General Information**

Desks, bookcases, and file cabinets for additional personnel requested in FY2006-2007.

Number of Units/ Average Unit Cost	0			
Estimated Completion Date	8/31/2007			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	15 years			
Estimated/Actual Project Cost	\$ 54,959			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Investigators, Prosecutors, Laboratory Employees, Citizens of the State of Texas  
**Frequency of Use and External Factors Affecting Use:**  
 Daily use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	391	Project Name:	Bryan District Office

**PROJECT DESCRIPTION**

**General Information**

On September 1, 2003, the Department changed the designation of the Bryan area office to a District Office as part of the realignment of the Texas Highway Patrol Division. The current office building is inadequate to handle the additional personnel that would be needed for a District Office. There are presently 58 employees assigned to the Bryan office. The Department needs to expand the building by 3,150 square feet to accommodate 12 additional employees. The cost of expanding the building and renovating the current office area is estimated to cost \$1,239,250. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		2008 32,000	2009 32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 1,239,250		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Various  
**Beneficiaries:** DPS Employees and the General Public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	280	Project Name:	In-Car Computers

**PROJECT DESCRIPTION**

**General Information**

This capital request for funding is to purchase the necessary equipment for the Texas Highway Patrol Vehicle Automation Project, which will cost \$8,500 for each marked patrol unit equipped. To fully equip 1,594 marked patrol units, we request funding for 797 marked patrol units each year of the 2006 - 2007 biennium at the cost of \$6,774,500 each year for a total of \$13,549,000.

Number of Units / Average Unit Cost	8,500		
Estimated Completion Date			
Additional Capital Expenditure Amounts Required		2008	2009
		956,400	4,347,900
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	3-5 years		
Estimated/Actual Project Cost	\$ 27,697,028		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Statewide

**Beneficiaries:** Citizens and Visitors to the State of Texas.

**Frequency of Use and External Factors Affecting Use:**

This equipment will be used by the Troopers continuously and on a daily basis as they are on routine patrol. Environmental factors such as heat build up inside the patrol unit and dust may affect the useful life.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	403	Project Name:	Garland Crime Laboratory

**PROJECT DESCRIPTION**

**General Information**

The Garland Crime Laboratory is one of the busiest crime labs in the DPS system, providing forensic services to many law enforcement agencies in North Central Texas, including several major metropolitan cities. The existing 4,750 square foot laboratory is too small to accommodate the staff needed to handle the enormous caseload in an efficient manner. Because of the steady increase in the amount of evidence that must be processed each year, the Department anticipates having to increase the existing manpower of 18 employees by 16 in 2006 and another 13 by 2010. In order to provide sufficient space for this office, the Department proposes to construct a new Crime Lab of approximately 41,792 square feet at an estimated cost of \$15,936,554 which includes \$2,000,000 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		32,000	32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 13,936,554		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	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:** N/A  
**Project Location:** Various  
**Beneficiaries:** DPS Employees and the General Public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	432	Project Name:	Digital Voice Radios

**PROJECT DESCRIPTION**

**General Information**

DVP Mobile Radios utilized for secure communications between Narcotics Service personnel as well as other law enforcement personnel for drug investigations.

Number of Units / Average Unit Cost 59@6,077.15

Estimated Completion Date 08/31/2008

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost \$ 358,552

Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Narcotics personnel

**Frequency of Use and External Factors Affecting Use:**

Frequency use is daily. DVP Mobile Radios will be utilized by Narcotics Service personnel in the operation of drug investigations and other criminal situations

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5001	Category Name:	ACQ OF LAND/REAL PROPERTY
Project number:	428	Project Name:	Garland Crime Laboratory - Land

**PROJECT DESCRIPTION**

**General Information**

The Garland Crime Laboratory is one of the busiest crime labs in the DPS system, providing forensic services to many law enforcement agencies in North Central Texas, including several major metropolitan cities. The existing 4,750 square foot laboratory is too small to accommodate the staff needed to handle the enormous caseload in an efficient manner. Because of the steady increase in the amount of evidence that must be processed each year, the Department anticipates having to increase the existing manpower of 18 employees by 16 in 2006 and another 13 by 2010. In order to provide sufficient space for this office, the Department proposes to construct a new crime lab of approximately 41,792 square feet at an estimated cost of \$15,936,554 which includes \$2,000,000 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		32,000	32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 2,000,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Various

**Beneficiaries:** DPS Employees and the General Public.

**Frequency of Use and External Factors Affecting Use:**

Daily throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	287	Project Name:	Pearsall Area Office

**PROJECT DESCRIPTION**

**General Information**

The Department currently has 14 employees assigned to Pearsall. Our current office is provided by Frio County at the County Jail and does not offer sufficient space to allow for future expansion of personnel. The Department anticipates adding five additional employees to this office in the upcoming years. We are proposing to construct a 6,104 square foot office building that would provide easy access to DPS services for the public. Current project analysis indicates the building will cost \$1,492,555, which includes \$200,000 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		32,000	32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 1,292,555		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Various  
**Beneficiaries:** DPS Employees and the General Public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5001	Category Name:	ACQ OF LAND/REAL PROPERTY
Project number:	301	Project Name:	Pearsall - Land

**PROJECT DESCRIPTION**

**General Information**

The Department currently has 14 employees assigned to Pearsall. Our current office is provided by Frio County at the County Jail and does not offer sufficient space to allow for future expansion of personnel. The Department anticipates adding five additional employees to this office in the upcoming years. We are proposing to construct a 6,104 square foot office building that would provide easy access to DPS services for the public. Current project analysis indicates the building will cost \$1,492,555, which includes \$200,000 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		32,000	32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 200,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Various  
**Beneficiaries:** DPS Employees and the General Public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>290</b>	Project Name:	<b>Waxahachie Area Office</b>

**PROJECT DESCRIPTION**

**General Information**

The Department currently has 37 employees from all of our law enforcement divisions assigned to Waxahachie. The Department anticipates adding twelve additional employees to this office in the upcoming years. The employees are currently housed in leased space that is inadequate to meet their need to provide services to the public. The Department proposes to construct a 10,096 square foot office building that would accommodate all DPS services and provide easy access to DPS services for the public. Included in the plan would be a vehicle emissions testing area. Current project analysis indicates the building will cost \$1,120,160, which includes \$359,370 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		<b>2008</b>	<b>2009</b>
		32,000	32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 760,790		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST</u></b>	<b><u>FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Various  
**Beneficiaries:** DPS Employees and the General Public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5001	Category Name:	ACQ OF LAND/REAL PROPERTY
Project number:	296	Project Name:	Waxahachie - Land

**PROJECT DESCRIPTION**

**General Information**

The Department currently has 37 employees from all of our law enforcement divisions assigned to Waxahachie. The Department anticipates adding twelve additional employees to this office in the upcoming years. The employees are currently housed in leased space that is inadequate to meet their need to provide services to the public. The Department proposes to construct a 10,096 square foot office building that would accommodate all DPS services and provide easy access to DPS services for the public. Included in the plan would be a vehicle emissions testing area. Current project analysis indicates the building will cost \$1,120,160, which includes \$359,370 for land acquisition. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		32,000	32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 359,370		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Various  
**Beneficiaries:** DPS Employees and the General Public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	289	Project Name:	Weatherford Office - Expansion

**PROJECT DESCRIPTION**

**General Information:**

The Department currently has 40 employees from all of our law enforcement divisions assigned to Weatherford. Twenty-five of the employees are housed in our current office with 15 in leased space. Our current facility is very overcrowded and inadequate to meet our current and future needs to serve the public. We are proposing to expand and renovate the current office building that would add additional space for all services and provide easy access to DPS services for the public. Current project analysis to add 9,612 square feet to the office building and renovate the current 3,476 square feet will cost \$2,446,068. A project analysis has been requested from the Texas Building & Procurement Commission.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		32,000	32,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 2,446,068		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	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:** N/A  
**Project Location:** Various  
**Beneficiaries:** DPS Employees and the General Public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily throughout the year.

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	433	Project Name:	DVP WalkieTalkies

**PROJECT DESCRIPTION**

**General Information**

DVP Walkie Talkie Radios utilized for secure communications between Narcotics Service personnel as well as other law enforcement personnel for drug investigations

Number of Units / Average Unit Cost                      54@5,428.06  
 Estimated Completion Date                                      08/31/2008

Additional Capital Expenditure Amounts Required		2008		2009
		0		0

Type of Financing    CA    CURRENT APPROPRIATIONS  
 Projected Useful Life                                        10 years  
 Estimated/Actual Project Cost                            \$ 293,115  
 Length of Financing/ Lease Period                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**            N/A

**Project Location:**      Statewide

**Beneficiaries:**        Narcotics personnel.

**Frequency of Use and External Factors Affecting Use:**

Frequency use is daily. DVP Walkie Talkie Radios will be utilized by Narcotics Service personnel in the operation of drug investigations and other criminal situations



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	434	Project Name:	Firearms

**PROJECT DESCRIPTION**

**General Information**

Acquisition of firearms for additional required personnel

Number of Units / Average Unit Cost                      216@594.40

Estimated Completion Date                                      08/31/2008

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing                                      CA    CURRENT APPROPRIATIONS

Projected Useful Life                                      10 years

Estimated/Actual Project Cost                                      \$ 128,391

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      N/A

**Project Location:**

**Beneficiaries:**                      Narcotics personnel.

**Frequency of Use and External Factors Affecting Use:**

Frequency use is daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	435	Project Name:	Telephones, Meridan

**PROJECT DESCRIPTION**

**General Information**

Acquisition of telephones for additional required personnel

Number of Units / Average Unit Cost                      82@493.15

Estimated Completion Date                                      08/31/2008

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing                                      CA    CURRENT APPROPRIATIONS

Projected Useful Life                                      10 years

Estimated/Actual Project Cost                                      \$ 40,438

Length of Financing/ Lease Period                                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**            N/A

**Project Location:**

**Beneficiaries:**            Narcotics personnel.

**Frequency of Use and External Factors Affecting Use:**

Narcotics personnel.

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	388	Project Name:	Driver License Image Verification

**PROJECT DESCRIPTION**

**General Information**

Request to include Image Verification Technology to further enhance the Driver License System to combat identity theft and Driver License Fraud. Costs associated with hardware and software installation, maintenance and training. In addition, costs include the enrollment of 17 million existing Driver License and Identification Card Images into the verification database to allow for a comparison of these records to locate existing duplicate identities

Number of Units / Average Unit Cost                      7,447,447  
 Estimated Completion Date                                      8/31/2007

Additional Capital Expenditure Amounts Required	2008	2009
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS  
 Projected Useful Life                                        10 years  
 Estimated/Actual Project Cost                            \$ 7,447,447  
 Length of Financing/ Lease Period                    N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**                      Driver License Image Verification

**Project Location:**                Austin, TX - Travis County

**Beneficiaries:**                    Enhancement of the Driver License System to combat identity theft and Driver License fraud benefits both the public and law enforcement

**Frequency of Use and External Factors Affecting Use:**

The Driver License System is in use 24 hours 7 days a week servicing the public and law enforcement

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	423	Project Name:	Classroom Construction

**PROJECT DESCRIPTION**

**General Information**

A classroom is needed to conduct lectures, written testing, and instructions at a remote site from the Training Academy

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	08/31/2007		
Additional Capital Expenditure Amounts Required		2008	2009
		15,000	15,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	20 years		
Estimated/Actual Project Cost	\$ 2,839,109		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Florence, TX - Williamson County

**Beneficiaries:** DPS Troopers and other Emergency Response Vehicle Drivers throughout the State of Texas

**Frequency of Use and External Factors Affecting Use:**

Daily as needed throughout the years



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	424	Project Name:	Classroom Furnishings

**PROJECT DESCRIPTION**

**General Information**

Funds are needed to purchase furniture and other related items for the classroom to conduct lectures, written testing, and instructions at a remote site from the Training Academy.

Number of Units / Average Unit Cost	varies			
Estimated Completion Date	08/31/2007			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$ 105,000			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Florence, TX - Williamson County

**Beneficiaries:** DPS Troopers and other Emergency Response Vehicle Drivers throughout the State of Texas

**Frequency of Use and External Factors Affecting Use:**  
 Daily as needed throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	425	Project Name:	Security System

**PROJECT DESCRIPTION**

**General Information**

A security system is needed for the Driver Training Complex due to its remote location away from the Training Academy

Number of Units/ Average Unit Cost	varies			
Estimated Completion Date	08/31/2007			
Additional Capital Expenditure Amounts Required		2008		2009
		5,000		5,000
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$ 50,000			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A

**Project Location:** Florence, TX - Williamson County

**Beneficiaries:** DPS Troopers and other Emergency Response Vehicle Drivers throughout the State of Texas

**Frequency of Use and External Factors Affecting Use:**  
 Daily as needed throughout the year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	426	Project Name:	Driving Simulators

**PROJECT DESCRIPTION**

**General Information**

Driving simulators are needed for the classroom to be used in conjunction with the driving track to teach skills and enhance the decision-making abilities of the students

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	12/31/2006		
Additional Capital Expenditure Amounts Required		2008	2009
		5,000	5,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$ 1,600,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Florence, TX - Williamson County  
**Beneficiaries:** DPS Troopers and other Emergency Response Vehicle Drivers throughout the State of Texas

**Frequency of Use and External Factors Affecting Use:**

Daily throughout the year.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	427	Project Name:	Landscaping Equipment

**PROJECT DESCRIPTION**

**General Information**

Various items of lawn equipment consisting of tractors, shredders, mowers, etc, will be needed to maintain the grounds on the complex.

Number of Units / Average Unit Cost	varies			
Estimated Completion Date	12/31/2006			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5-10 years			
Estimated/Actual Project Cost	\$ 75,000			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	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:** N/A  
**Project Location:** Florence, TX - Williamson County  
**Beneficiaries:** DPS Troopers and other Emergency Response Vehicle Drivers throughout the State of Texas

**Frequency of Use and External Factors Affecting Use:**

Daily as needed throughout the year.

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:16:26PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	227	Project Name:	Helicopter

**PROJECT DESCRIPTION**

**General Information**

Replacement of a 1979 model helicopter with a new helicopter. This will be a continuation of the 15 year replacement schedule which begun with the replacement of one helicopter and one airplane during the 2000-2001 biennium. The aircraft replacements in 2002 and 2003 further reduce the average age of the DPS Aircraft fleet from 18 years to 15 years by the end of the 2002-2003 biennium. Approved by the 77th Legislative session, Rider 2.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	None			
Additional Capital Expenditure Amounts Required		2008		2009
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life				
Estimated/Actual Project Cost	\$ 0			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Austin  
**Beneficiaries:** Citizens and Visitors of the State of Texas  
**Frequency of Use and External Factors Affecting Use:**  
 Daily as needed

**S.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5001 Acquisition of Land and Other Real Property</b>					
<i>296/296 Waxahachie - Land</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>301/301 Pearsall - Land</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>405/405 Hidalgo County Regional Office-Land</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>428/428 Garland Crime Laboratory - Land</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>458/458 Bryan District Office - Land</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>5002 Construction of Buildings and Facilities</b>					
<i>213/213 Florence - Security System - Range</i>					
Capital	6-1-6 PHYSICAL PLANT	71,300	0	\$0	\$0
	TOTAL, PROJECT	\$71,300	\$0	\$0	\$0
<i>283/283 Driver Training Complex</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>287/287 Pearsall Area Office</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>289/289 Weatherford Office - Expansion</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>290/290 Waxahachie Area Office</i>					

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

Category Code/Name			Est 2004	Bud 2005	BL 2006	BL 2007
Project Sequence/Project Id/Name						
Goal/Obj/Str	Strategy Name					
Capital	6-1-6	PHYSICAL PLANT	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>292/292 San Antonio Babcock Driver License</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>387/387 Hidalgo County Regional Office</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>391/391 Bryan District Office</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>403/403 Garland Crime Laboratory</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>423/423 Classroom Construction</i>						

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

Category Code/Name			Est 2004	Bud 2005	BL 2006	BL 2007
Project Sequence/Project Id/Name						
Goal/Obj/Str	Strategy Name					
Capital	6-1-6	PHYSICAL PLANT	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>424/424 Classroom Furnishings</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>425/425 Security System</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>						
<i>38/38 Repair or Rehabilitation</i>						
Capital	6-1-6	PHYSICAL PLANT	1,122,664	1,125,000	1,125,000	1,125,000
		TOTAL, PROJECT	\$1,122,664	\$1,125,000	\$1,125,000	\$1,125,000
<i>430/430 Parking Lot Repair</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
439/439	<i>Renovation to Operating Center</i>				
Capital	4-1-1 EMERGENCY PLANNING	114,190	0	\$0	\$0
	TOTAL, PROJECT	\$114,190	\$0	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
76/76	<i>Replace Computer Equipment</i>				
Capital	6-1-2 INFORMATION RESOURCES	230,000	470,000	350,000	350,000
	TOTAL, PROJECT	\$230,000	\$470,000	\$350,000	\$350,000
77/77	<i>Purchase New Computer Equipment</i>				
Capital	6-1-2 INFORMATION RESOURCES	1,227,600	1,947,600	1,587,600	1,587,600
	TOTAL, PROJECT	\$1,227,600	\$1,947,600	\$1,587,600	\$1,587,600
78/78	<i>NCIC/TLETS Upgrade</i>				
Capital	6-1-2 INFORMATION RESOURCES	936,591	6,022,635	2,248,638	2,300,936
	TOTAL, PROJECT	\$936,591	\$6,022,635	\$2,248,638	\$2,300,936
180/180	<i>Technology Refreshment (FPR)</i>				
Capital	6-1-5 CRIME RECORDS	0	0	110,725	85,775

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Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, PROJECT		\$0	\$0	\$110,725	\$85,775
183/183	<i>Crime Records Website Enhancements</i>				
Capital	6-1-5 CRIME RECORDS	444,500	400,000	250,000	250,000
TOTAL, PROJECT		\$444,500	\$400,000	\$250,000	\$250,000
184/184	<i>AFIS/Image Archive Enhancements</i>				
Capital	6-1-5 CRIME RECORDS	209,084	1,679,402	2,296,250	2,296,250
TOTAL, PROJECT		\$209,084	\$1,679,402	\$2,296,250	\$2,296,250
189/189	<i>Concealed Handgun Technology Refres</i>				
Capital	5-1-1 CONCEALED HANDGUNS	0	0	45,000	25,000
TOTAL, PROJECT		\$0	\$0	\$45,000	\$25,000
190/190	<i>Concealed Handguns Website Enhancem</i>				
Capital	5-1-1 CONCEALED HANDGUNS	0	0	0	309,000
TOTAL, PROJECT		\$0	\$0	\$0	\$309,000
230/230	<i>Document Imager</i>				
Capital	6-1-2 INFORMATION RESOURCES	0	107,328	0	0



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	TOTAL, PROJECT	\$0	\$107,328	\$0	\$0
278/278	<i>Crash Records Information System</i>				
Capital	2-1-4 CRASH RECORDS INFORMATION SYSTEM	9,955,936	2,578,622	\$0	\$0
	TOTAL, PROJECT	\$9,955,936	\$2,578,622	\$0	\$0
279/279	<i>Driver License Re-engineering Costs</i>				
Capital	2-1-2 DRIVER LICENSE REENGINEERING	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
280/280	<i>In-Car Computers</i>				
Capital	1-1-1 HIGHWAY PATROL	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
305/305	<i>IMS Equipment</i>				
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	70,000	70,000	70,000	70,000
Capital	3-1-3 SPECIAL CRIMES	0	0	60,000	0
	TOTAL, PROJECT	\$70,000	\$70,000	\$130,000	\$70,000
309/309	<i>C.L. Information Resource Equipment</i>				

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	Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
Capital	3-1-6	CRIME LABS	69,034	70,966	\$35,000	\$55,000
		TOTAL, PROJECT	\$69,034	\$70,966	\$35,000	\$55,000
<i>324/324 Replacement IMS Equipment</i>						
Capital	6-1-1	CENTRAL ADMINISTRATION	24,903	12,349	0	0
Capital	6-1-5	CRIME RECORDS	120,386	50,000	0	0
Capital	1-1-1	HIGHWAY PATROL	0	100,000	50,000	50,000
Capital	1-1-3	VEHICLE INSPECTION PROGRAM	160,600	160,600	160,600	160,600
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	81,471	67,319	83,000	90,000
Capital	3-1-3	SPECIAL CRIMES	110,000	110,000	0	0
Capital	4-1-1	EMERGENCY PLANNING	22,322	24,735	0	0
		TOTAL, PROJECT	\$519,682	\$525,003	\$293,600	\$300,600
<i>325/325 Re-Engineering UCR Database</i>						
Capital	6-1-5	CRIME RECORDS	0	500,000	0	0
		TOTAL, PROJECT	\$0	\$500,000	\$0	\$0
<i>327/327 Livescan/Laten Enhancement</i>						
Capital	6-1-5	CRIME RECORDS	0	500,200	0	0
		TOTAL, PROJECT	\$0	\$500,200	\$0	\$0

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Goal/Obj/Str	Strategy Name					
<i>328/328 Enhanced Fingerprint Capture</i>						
Capital	6-1-5	CRIME RECORDS	100,000	80,400	\$0	\$0
		TOTAL, PROJECT	\$100,000	\$80,400	\$0	\$0
<i>329/329 Image Archive Document Scanners</i>						
Capital	6-1-5	CRIME RECORDS	0	25,500	0	0
		TOTAL, PROJECT	\$0	\$25,500	\$0	\$0
<i>332/332 MCSAP II- Computers and Printers</i>						
Capital	1-1-1	HIGHWAY PATROL	977,377	0	0	0
		TOTAL, PROJECT	\$977,377	\$0	\$0	\$0
<i>362/362 Computerized Criminal History</i>						
Capital	6-1-5	CRIME RECORDS	0	600,000	0	0
		TOTAL, PROJECT	\$0	\$600,000	\$0	\$0
<i>384/384 Computer, Printers and Software</i>						
Capital	1-1-1	HIGHWAY PATROL	126,077	0	0	0
Capital	1-1-3	VEHICLE INSPECTION PROGRAM	234,165	0	0	0

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	Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
Capital	3-1-1	NARCOTICS ENFORCEMENT	163,708	0	\$0	\$0
Capital	3-1-6	CRIME LABS	27,201	0	0	0
Capital	2-1-1	DRIVER LICENSE AND RECORDS	86,898	0	0	0
TOTAL, PROJECT			\$638,049	\$0	\$0	\$0
<i>388/388 Driver License Image Verification</i>						
Capital	2-1-1	DRIVER LICENSE AND RECORDS	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0
<i>389/389 DL-Reengineering</i>						
Capital	2-1-2	DRIVER LICENSE REENGINEERING	310,000	30,291,364	0	0
TOTAL, PROJECT			\$310,000	\$30,291,364	\$0	\$0
<i>408/408 Sex Offender Registration Database</i>						
Capital	6-1-5	CRIME RECORDS	0	0	150,000	0
Capital	2-1-1	DRIVER LICENSE AND RECORDS	0	89,500	0	0
TOTAL, PROJECT			\$0	\$89,500	\$150,000	\$0
<i>409/409 Metals Database Web Based Front End</i>						
Capital	6-1-5	CRIME RECORDS	0	0	0	0
Capital	2-1-1	DRIVER LICENSE AND RECORDS	0	32,000	0	0

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Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, PROJECT		\$0	\$32,000	\$0	\$0
411/411	Fingerprint & Records Front End				
Capital	6-1-5 CRIME RECORDS	0	0	\$33,900	\$302,262
TOTAL, PROJECT		\$0	\$0	\$33,900	\$302,262
412/412	Expunction Database Rewrite				
Capital	6-1-5 CRIME RECORDS	0	0	95,000	0
TOTAL, PROJECT		\$0	\$0	\$95,000	\$0
415/415	Computer Equipment & Software				
Capital	5-3-1 PSB INVESTIGATONS	0	0	0	0
Capital	5-3-3 PSB LICENSES AND REGISTRATION	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
421/421	Contract Programming Services-DL				
Capital	2-1-1 DRIVER LICENSE AND RECORDS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
435/435	Telephones, Meridan				

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	Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
Capital	3-1-1	NARCOTICS ENFORCEMENT	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>440/440 DEM-TV Integration</i>						
Capital	4-1-1	EMERGENCY PLANNING	75,482	0	0	0
		TOTAL, PROJECT	\$75,482	\$0	\$0	\$0
<i>455/455 Intrusion Detection Hard/Software 0</i>						
Capital	6-1-2	INFORMATION RESOURCES	78,359	0	0	0
		TOTAL, PROJECT	\$78,359	\$0	\$0	\$0
<i>457/457 Telephone System</i>						
Capital	6-1-6	PHYSICAL PLANT	704,000	0	0	0
		TOTAL, PROJECT	\$704,000	\$0	\$0	\$0
<b>5006 Transportation Items</b>						
<i>79/79 Vehicles</i>						
Capital	6-1-5	CRIME RECORDS	122,348	142,631	146,543	146,543
Capital	6-1-7	TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
Capital	1-1-1	HIGHWAY PATROL	9,021,010	8,073,735	8,638,605	8,638,605

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	Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	2,988,792	2,068,154	\$2,124,867	\$2,124,867
Capital	1-1-3	VEHICLE INSPECTION PROGRAM	104,869	124,802	128,225	128,225
Capital	1-1-5	CAPITOL COMPLEX SECURITY	699,132	820,131	842,620	842,620
Capital	3-1-1	NARCOTICS ENFORCEMENT	1,573,048	1,658,090	1,703,557	1,703,557
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	594,244	606,183	622,806	622,806
Capital	3-1-3	SPECIAL CRIMES	559,344	713,157	732,713	732,713
Capital	3-1-4	TEXAS RANGERS	698,982	259,898	278,987	278,987
Capital	3-1-6	CRIME LABS	69,914	17,829	18,318	18,318
Capital	2-1-1	DRIVER LICENSE AND RECORDS	1,048,699	1,194,538	1,227,294	1,227,294
TOTAL, PROJECT			\$17,480,382	\$15,679,148	\$16,464,535	\$16,464,535
<i>194/194 Training Motorcycles</i>						
Capital	2-1-5	MOTORCYCLE OPERATOR TRAINING	228,800	203,238	200,003	200,003
TOTAL, PROJECT			\$228,800	\$203,238	\$200,003	\$200,003
<i>227/227 Helicopter</i>						
Capital	6-1-10	AIRCRAFT OPERATIONS	2,456,070	0	0	0
TOTAL, PROJECT			\$2,456,070	\$0	\$0	\$0
<i>337/337 MCSAP - Vehicles</i>						
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	231,713	0	0	0

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Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, PROJECT		\$231,713	\$0	\$0	\$0
407/407	Motorcycle Training Motorcycles				
Capital	2-1-5 MOTORCYCLE OPERATOR TRAINING	0	34,225	\$0	\$0
TOTAL, PROJECT		\$0	\$34,225	\$0	\$0
418/418	Vehicles-TCPS				
Capital	5-3-1 PSB INVESTIGATONS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<b>5007 Acquisition of Capital Equipment and Items</b>					
84/84	Light Bars				
Capital	6-1-5 CRIME RECORDS	666	1,560	1,560	1,560
Capital	1-1-1 HIGHWAY PATROL	49,729	107,437	643,076	643,076
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	16,260	22,618	22,618	22,618
Capital	1-1-3 VEHICLE INSPECTION PROGRAM	571	1,365	1,365	1,365
Capital	1-1-5 CAPITOL COMPLEX SECURITY	380	8,969	8,969	8,969
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	0	0
Capital	3-1-2 VEHICLE THEFT ENFORCEMENT	3,138	6,629	6,629	6,629
Capital	3-1-3 SPECIAL CRIMES	0	7,799	7,799	7,799
Capital	3-1-4 TEXAS RANGERS	0	0	0	0



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	Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
Capital	3-1-6	CRIME LABS	380	195	\$195	\$195
Capital	2-1-1	DRIVER LICENSE AND RECORDS	5,705	13,064	13,064	13,064
TOTAL, PROJECT			\$76,829	\$169,636	\$705,275	\$705,275
<i>85/85 Radios</i>						
Capital	6-1-5	CRIME RECORDS	14,951	17,987	17,987	17,987
Capital	1-1-1	HIGHWAY PATROL	1,023,505	1,238,883	1,282,754	1,282,754
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	294,528	260,817	260,817	260,817
Capital	1-1-3	VEHICLE INSPECTION PROGRAM	22,426	15,739	15,739	15,739
Capital	1-1-5	CAPITOL COMPLEX SECURITY	6,593	103,428	103,428	103,428
Capital	3-1-1	NARCOTICS ENFORCEMENT	0	0	0	0
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	5,980	76,446	76,446	76,446
Capital	3-1-3	SPECIAL CRIMES	0	89,937	89,937	89,937
Capital	3-1-4	TEXAS RANGERS	0	0	0	0
Capital	3-1-6	CRIME LABS	14,951	2,248	2,248	2,248
Capital	2-1-1	DRIVER LICENSE AND RECORDS	112,130	150,644	150,644	150,644
TOTAL, PROJECT			\$1,495,064	\$1,956,129	\$2,000,000	\$2,000,000
<i>176/176 Gas Chromotograph</i>						
Capital	3-1-6	CRIME LABS	43,521	0	0	0
TOTAL, PROJECT			\$43,521	\$0	\$0	\$0

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Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
<i>192/192 Radar Units</i>					
Capital	1-1-1 HIGHWAY PATROL	264,000	264,000	\$264,000	\$264,000
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	206,938	165,000	165,000	165,000
TOTAL, PROJECT		\$470,938	\$429,000	\$429,000	\$429,000
<i>195/195 Portable Scales Trailers</i>					
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	451,700	76,800	76,800	76,800
TOTAL, PROJECT		\$451,700	\$76,800	\$76,800	\$76,800
<i>196/196 Replacement - Mobile Radios</i>					
Capital	1-1-1 HIGHWAY PATROL	58,620	58,620	58,620	58,620
TOTAL, PROJECT		\$58,620	\$58,620	\$58,620	\$58,620
<i>197/197 Criminal Intelligence Bureau Walkie</i>					
Capital	3-1-3 SPECIAL CRIMES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>209/209 CODIS - Lab Personnel Field Enhance</i>					
Capital	3-1-6 CRIME LABS	81,018	0	0	0

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	TOTAL, PROJECT	\$81,018	\$0	\$0	\$0
236/236	Breath Testing Intoxilyzers				
Capital	1-1-4 BREATH AND BLOOD TESTING	228,971	224,597	\$224,597	\$224,597
	TOTAL, PROJECT	\$228,971	\$224,597	\$224,597	\$224,597
241/241	Surveillance Equipment				
Capital	3-1-3 SPECIAL CRIMES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
249/249	Forensic Video/Audio Equipment				
Capital	3-1-6 CRIME LABS	89,000	0	0	0
	TOTAL, PROJECT	\$89,000	\$0	\$0	\$0
306/306	Drug Analysis Project				
Capital	3-1-6 CRIME LABS	201,792	274,208	275,000	385,000
	TOTAL, PROJECT	\$201,792	\$274,208	\$275,000	\$385,000
310/310	Forensic Records & Filing Systems				
Capital	3-1-6 CRIME LABS	33,850	11,150	0	0

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	TOTAL, PROJECT	\$33,850	\$11,150	\$0	\$0
<i>311/311 Forensic Evidence Maintenance</i>					
Capital	3-1-6 CRIME LABS	40,000	0	\$130,000	\$0
	TOTAL, PROJECT	\$40,000	\$0	\$130,000	\$0
<i>312/312 Portable Breath Testers</i>					
Capital	1-1-1 HIGHWAY PATROL	25,875	25,875	25,875	25,875
	TOTAL, PROJECT	\$25,875	\$25,875	\$25,875	\$25,875
<i>313/313 Photography Minilab</i>					
Capital	3-1-6 CRIME LABS	0	90,000	0	0
	TOTAL, PROJECT	\$0	\$90,000	\$0	\$0
<i>314/314 Semi-Portable Scales and Trailers</i>					
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	60,000	60,000	60,000	60,000
	TOTAL, PROJECT	\$60,000	\$60,000	\$60,000	\$60,000
<i>315/315 Mobile Radio Equipment</i>					
Capital	1-1-1 HIGHWAY PATROL	110,000	110,000	110,000	110,000

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Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	33,000	33,000	\$33,000	\$33,000
	TOTAL, PROJECT	\$143,000	\$143,000	\$143,000	\$143,000
<i>316/316 Radar Detector Detectors</i>					
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	26,000	26,000	26,000	26,000
	TOTAL, PROJECT	\$26,000	\$26,000	\$26,000	\$26,000
<i>317/317 Body Armor and Vests</i>					
Capital	1-1-1 HIGHWAY PATROL	25,358	25,358	25,358	25,358
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	26,585	26,585	26,585	26,585
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	0	0
	TOTAL, PROJECT	\$51,943	\$51,943	\$51,943	\$51,943
<i>318/318 Digital Cameras</i>					
Capital	1-1-1 HIGHWAY PATROL	30,000	30,000	30,000	30,000
	TOTAL, PROJECT	\$30,000	\$30,000	\$30,000	\$30,000
<i>319/319 Mini-14 Weapon Replacement</i>					
Capital	1-1-1 HIGHWAY PATROL	25,000	25,000	25,000	25,000
	TOTAL, PROJECT	\$25,000	\$25,000	\$25,000	\$25,000

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
<i>320/320 Sig 357 Replacement</i>					
Capital	1-1-1 HIGHWAY PATROL	33,000	33,000	\$33,000	\$33,000
	TOTAL, PROJECT	\$33,000	\$33,000	\$33,000	\$33,000
<i>321/321 Modular Furniture</i>					
Capital	6-1-5 CRIME RECORDS	27,572	137,628	15,750	67,500
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	347,740	0	0	0
Capital	5-1-1 CONCEALED HANDGUNS	0	0	190,420	0
Capital	2-1-1 DRIVER LICENSE AND RECORDS	0	78,992	130,000	130,000
	TOTAL, PROJECT	\$375,312	\$216,620	\$336,170	\$197,500
<i>333/333 MCSAP - Radar Detector Detector</i>					
Capital	1-1-1 HIGHWAY PATROL	283,769	0	0	0
	TOTAL, PROJECT	\$283,769	\$0	\$0	\$0
<i>334/334 MCSAP - Portable Trailers</i>					
Capital	1-1-1 HIGHWAY PATROL	58,737	0	0	0
	TOTAL, PROJECT	\$58,737	\$0	\$0	\$0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
<i>348/348 Cameras, 35mm</i>					
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>350/350 Furniture and Equipment</i>					
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>414/414 Office Furniture</i>					
Capital	5-3-1 PSB INVESTIGATONS	0	0	0	0
Capital	5-3-3 PSB LICENSES AND REGISTRATION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>416/416 Two Way Radios</i>					
Capital	5-3-1 PSB INVESTIGATONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>417/417 Radars</i>					
Capital	5-3-1 PSB INVESTIGATONS	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, PROJECT		\$0	\$0	\$0	\$0
419/419	<i>Firearms CIB</i>				
Capital	3-1-3 SPECIAL CRIMES	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
420/420	<i>Office Furnishings-CIB</i>				
Capital	3-1-3 SPECIAL CRIMES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
426/426	<i>Driving Simulators</i>				
Capital	6-1-7 TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
427/427	<i>Landscaping Equipment</i>				
Capital	6-1-7 TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
429/429	<i>Forensic Firearms Enhancement Proj.</i>				
Capital	3-1-6 CRIME LABS	0	0	0	0



**S.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
431/431	<i>Crime Laboratory Enhancement</i>				
Capital	3-1-6 CRIME LABS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
432/432	<i>Digital Voice Radios</i>				
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
433/433	<i>DVP WalkieTalkies</i>				
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
434/434	<i>Firearms</i>				
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
441/441	<i>Genetic Analyzer</i>				
Capital	3-1-6 CRIME LABS	80,667	0	0	0

**S.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code: 405      Agency name: Department of Public Safety

Category Code/Name			Est 2004	Bud 2005	BL 2006	BL 2007
Project Sequence/Project Id/Name						
Goal/Obj/Str	Strategy Name					
	TOTAL, PROJECT		\$80,667	\$0	\$0	\$0
443/443	Crime Lab Equipment					
Capital	3-1-6	CRIME LABS	105,809	0	\$0	\$0
	TOTAL, PROJECT		\$105,809	\$0	\$0	\$0
444/444	Speed Detection Lase					
Capital	1-1-1	HIGHWAY PATROL	35,000	0	0	0
	TOTAL, PROJECT		\$35,000	\$0	\$0	\$0
445/445	Trooper Workstations					
Capital	1-1-1	HIGHWAY PATROL	38,250	0	0	0
	TOTAL, PROJECT		\$38,250	\$0	\$0	\$0
446/446	Domestic Preparedness Equipme					
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	100,800	0	0	0
	TOTAL, PROJECT		\$100,800	\$0	\$0	\$0
447/447	THP-Boat					
Capital	3-1-3	SPECIAL CRIMES	973,553	0	0	0

**S.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:17:09PM

Agency code: 405      Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, PROJECT		\$973,553	\$0	\$0	\$0
<i>448/448 Mine Safe Appliance</i>					
Capital	3-1-1 NARCOTICS ENFORCEMENT	148,500	0	\$0	\$0
TOTAL, PROJECT		\$148,500	\$0	\$0	\$0
<i>449/449 Mobile Video Audio/Voicelink plus</i>					
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	70,590	0	0	0
Capital	3-1-1 NARCOTICS ENFORCEMENT	930,580	0	0	0
TOTAL, PROJECT		\$1,001,170	\$0	\$0	\$0
<i>450/450 CVE- Towerguard</i>					
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	60,960	0	0	0
TOTAL, PROJECT		\$60,960	\$0	\$0	\$0
<i>451/451 Database</i>					
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	257,795	0	0	0
TOTAL, PROJECT		\$257,795	\$0	\$0	\$0
<i>452/452 Breath Alcohol Test</i>					

**S.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version I  
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DATE: 8/31/2004  
 TIME: 1:17:06PM

Agency code: 405      Agency name: Department of Public Safety

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	29,708	0	\$0	\$0
		TOTAL, PROJECT	\$29,708	\$0	\$0	\$0
	453/453	<i>Dual Imaging System</i>				
Capital	6-1-10	AIRCRAFT OPERATIONS	225,000	0	0	0
		TOTAL, PROJECT	\$225,000	\$0	\$0	\$0
	454/454	<i>DL Image Retrival Phase 1, 03-012</i>				
Capital	2-1-1	DRIVER LICENSE AND RECORDS	755,760	0	0	0
		TOTAL, PROJECT	\$755,760	\$0	\$0	\$0
	456/456	<i>Cameras, Nite Watch</i>				
Capital	3-1-1	NARCOTICS ENFORCEMENT	56,924	0	0	0
		TOTAL, PROJECT	\$56,924	\$0	\$0	\$0
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$46,504,648</b>	<b>\$66,933,709</b>	<b>\$30,045,531</b>	<b>\$30,193,571</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$46,504,648</b>	<b>\$66,933,709</b>	<b>\$30,045,531</b>	<b>\$30,193,571</b>

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 79th 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

**Category Code/Name**

Project Number/Name		Goal/Obj/Str	Strategy Name	Excp 2006	Excp 2007
<b>5001 Acquisition of Land and Other Real Property</b>					
296	Waxahachie - Land				
6	1	6	PHYSICAL PLANT	359,370	0
TOTAL, PROJECT				359,370	0
<hr/>					
301	Pearsall - Land				
6	1	6	PHYSICAL PLANT	200,000	0
TOTAL, PROJECT				200,000	0
<hr/>					
405	Hidalgo County Regional Office-Land				
6	1	6	PHYSICAL PLANT	2,700,000	0
TOTAL, PROJECT				2,700,000	0
<hr/>					
428	Garland Crime Laboratory - Land				
6	1	6	PHYSICAL PLANT	2,000,000	0
TOTAL, PROJECT				2,000,000	0
<hr/>					
458	Bryan District Office - Land				
6	1	6	PHYSICAL PLANT	196,000	0
TOTAL, PROJECT				196,000	0
<hr/>					
<b>5002 Construction of Buildings and Facilities</b>					
283	Driver Training Complex				
6	1	6	PHYSICAL PLANT	2,033,285	0
6	1	6	PHYSICAL PLANT	15,835,860	0

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 79th Regular Session, Agency Submission, Version 1  
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Agency code: 405                      Agency name: Department of Public Safety

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2006	Excp 2007
TOTAL, PROJECT		17,869,145	0
287	Pearsall Area Office		
6 1 6	PHYSICAL PLANT	1,292,555	0
TOTAL, PROJECT		1,292,555	0
289	Weatherford Office - Expansion		
6 1 6	PHYSICAL PLANT	2,446,068	0
TOTAL, PROJECT		2,446,068	0
290	Waxahachie Area Office		
6 1 6	PHYSICAL PLANT	760,790	0
TOTAL, PROJECT		760,790	0
292	San Antonio Babcock Driver License		
6 1 6	PHYSICAL PLANT	1,463,714	0
TOTAL, PROJECT		1,463,714	0
387	Hidalgo County Regional Office		
6 1 6	PHYSICAL PLANT	27,171,984	0
TOTAL, PROJECT		27,171,984	0
391	Bryan District Office		
6 1 6	PHYSICAL PLANT	3,647,562	0
TOTAL, PROJECT		3,647,562	0

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 79th Regular Session, Agency Submission, Version 1  
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Agency code: 405      Agency name: Department of Public Safety

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2006	Excp 2007
403	Garland Crime Laboratory		
6 1 6	PHYSICAL PLANT	13,936,554	0
	TOTAL, PROJECT	13,936,554	0
423	Classroom Construction		
6 1 6	PHYSICAL PLANT	2,540,590	0
	TOTAL, PROJECT	2,540,590	0
424	Classroom Furnishings		
6 1 6	PHYSICAL PLANT	105,000	0
	TOTAL, PROJECT	105,000	0
425	Security System		
6 1 6	PHYSICAL PLANT	50,000	0
	TOTAL, PROJECT	50,000	0
5003	Repair or Rehabilitation of Buildings and Facilities		
38	Repair or Rehabilitation		
6 1 6	PHYSICAL PLANT	1,000,000	1,000,000
	TOTAL, PROJECT	1,000,000	1,000,000
430	Parking Lot Repair		
6 1 6	PHYSICAL PLANT	1,800,000	1,800,000
	TOTAL, PROJECT	1,800,000	1,800,000

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 79th Regular Session, Agency Submission, Version I  
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Agency code: 405                      Agency name: Department of Public Safety

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2006	Excp 2007
<b>5005 Acquisition of Information Resource Technologies</b>			
76	Replace Computer Equipment		
6 . 1 . 2	INFORMATION RESOURCES	9,643,700	7,243,700
	TOTAL, PROJECT	9,643,700	7,243,700
<b>279 Driver License Re-engineering Costs</b>			
2 . 1 . 2	DRIVER LICENSE REENGINEERING	1,230,873	1,241,806
2 . 1 . 2	DRIVER LICENSE REENGINEERING	9,701,270	1,139,884
	TOTAL, PROJECT	10,932,143	2,381,690
<b>280 In-Car Computers</b>			
1 . 1 . 1	HIGHWAY PATROL	478,200	956,400
1 . 1 . 1	HIGHWAY PATROL	6,774,500	6,774,500
	TOTAL, PROJECT	7,252,700	7,730,900
<b>305 IMS Equipment</b>			
3 . 1 . 3	SPECIAL CRIMES	15,256	0
3 . 1 . 3	SPECIAL CRIMES	305,114	0
	TOTAL, PROJECT	320,370	0
<b>384 Computer, Printers and Software</b>			
3 . 1 . 1	NARCOTICS ENFORCEMENT	156,739	99,814
3 . 1 . 1	NARCOTICS ENFORCEMENT	43,550	18,146
3 . 1 . 6	CRIME LABS	41,625	13,175
	TOTAL, PROJECT	241,914	131,135



CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL  
 79th Regular Session, Agency Submission, Version I  
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Agency code: 405                      Agency name: Department of Public Safety

Category Code/Name

Project Number/Name				Exep 2006	Exep 2007
Goal/Obj/Str	Strategy Name				
388	Driver License Image Verification				
2 1 1	DRIVER LICENSE AND RECORDS			7,447,447	0
	TOTAL, PROJECT			7,447,447	0
415	Computer Equipment & Software				
5 3 1	PSB INVESTIGATONS			96,033	0
5 3 3	PSB LICENSES AND REGISTRATION			34,107	0
	TOTAL, PROJECT			130,140	0
421	Contract Programming Services-DL				
2 1 1	DRIVER LICENSE AND RECORDS			225,000	0
	TOTAL, PROJECT			225,000	0
435	Telephones, Meridan				
3 1 1	NARCOTICS ENFORCEMENT			25,644	14,795
	TOTAL, PROJECT			25,644	14,795
5006	Transportation Items				
79	Vehicles				
6 1 7	TRAINING ACADEMY EDUCATION COURSES			50,000	0
3 1 1	NARCOTICS ENFORCEMENT			502,581	534,319
3 1 3	SPECIAL CRIMES			510,149	0
	TOTAL, PROJECT			1,062,730	534,319
418	Vehicles-TCPS				
5 3 1	PSB INVESTIGATONS			691,262	0

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 79th Regular Session, Agency Submission, Version I  
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Agency code: 405                      Agency name: Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2006	Excp 2007
TOTAL, PROJECT		691,262	0
5007 Acquisition of Capital Equipment and Items			
85	Radios		
3 1 3	SPECIAL CRIMES	185,208	0
TOTAL, PROJECT		185,208	0
197	Criminal Intelligence Bureau Walkie		
3 1 3	SPECIAL CRIMES	165,427	0
TOTAL, PROJECT		165,427	0
241	Surveillance Equipment		
3 1 3	SPECIAL CRIMES	3,679	0
3 1 3	SPECIAL CRIMES	73,589	0
TOTAL, PROJECT		77,268	0
317	Body Armor and Vests		
3 1 1	NARCOTICS ENFORCEMENT	18,992	23,740
TOTAL, PROJECT		18,992	23,740
348	Cameras, 35mm		
3 1 1	NARCOTICS ENFORCEMENT	21,817	27,272
TOTAL, PROJECT		21,817	27,272
350	Furniture and Equipment		
3 1 1	NARCOTICS ENFORCEMENT	83,332	45,324

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 79th Regular Session, Agency Submission, Version 1  
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Agency code: 405                      Agency name: Department of Public Safety

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2006	Excp 2007
TOTAL, PROJECT		83,332	45,324
414	Office Furniture		
5 3 1	PSB INVESTIGATONS	69,440	0
5 3 3	PSB LICENSES AND REGISTRATION	26,599	0
TOTAL, PROJECT		96,039	0
416	Two Way Radios		
5 3 1	PSB INVESTIGATONS	76,384	0
TOTAL, PROJECT		76,384	0
417	Radars		
5 3 1	PSB INVESTIGATONS	25,784	0
TOTAL, PROJECT		25,784	0
419	Firearms CIB		
3 1 3	SPECIAL CRIMES	63,176	0
TOTAL, PROJECT		63,176	0
420	Office Furnishings-CIB		
3 1 3	SPECIAL CRIMES	12,916	0
3 1 3	SPECIAL CRIMES	135,952	0
TOTAL, PROJECT		148,868	0
426	Driving Simulators		
6 1 7	TRAINING ACADEMY EDUCATION COURSES	1,600,000	0

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 79th Regular Session, Agency Submission, Version I  
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Agency code: 405                      Agency name: Department of Public Safety

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2006	Excp 2007
TOTAL, PROJECT		1,600,000	0
427	Landscaping Equipment		
6 1 7	TRAINING ACADEMY EDUCATION COURSES	75,000	0
TOTAL, PROJECT		75,000	0
429	Forensic Firearms Enhancement Proj.		
3 1 6	CRIME LABS	120,000	40,000
TOTAL, PROJECT		120,000	40,000
431	Crime Laboratory Enhancement		
3 1 6	CRIME LABS	39,700	15,259
TOTAL, PROJECT		39,700	15,259
432	Digital Voice Radios		
3 1 1	NARCOTICS ENFORCEMENT	176,237	182,315
TOTAL, PROJECT		176,237	182,315
433	DVP WalkieTalkies		
3 1 1	NARCOTICS ENFORCEMENT	130,273	162,842
TOTAL, PROJECT		130,273	162,842
434	Firearms		
3 1 1	NARCOTICS ENFORCEMENT	11,723	14,653
3 1 1	NARCOTICS ENFORCEMENT	45,340	56,675

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
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Agency code: 405      Agency name: **Department of Public Safety**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2006	Excp 2007
	TOTAL, PROJECT	57,063	71,328
	TOTAL, ALL PROJECTS	120,672,950	21,404,619

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**  
 79th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/31/2004  
 TIME: 1:22:24PM

Agency Code: 405  
 Project Number: 279

Agency name: Department of Public Safety  
 Project name: Driver License Re-engineering Costs

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>OBJECTS OF EXPENSE:</b>				
1001 SALARIES AND WAGES	\$1,269,216	\$1,269,216	\$1,269,216	\$1,269,216
2009 OTHER OPERATING EXPENSE	\$1,230,873	\$1,241,806	\$1,241,806	\$1,241,806
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,500,089</b>	<b>\$2,511,022</b>	<b>\$2,511,022</b>	<b>\$2,511,022</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$2,500,089	\$2,511,022	\$2,511,022	\$2,511,022
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,500,089</b>	<b>\$2,511,022</b>	<b>\$2,511,022</b>	<b>\$2,511,022</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Funding for the Driver License Reengineering (DLR) project in House Bill 2, 78th Legislative Session, Third Special Session did not include salary and operating costs for years beyond FY 2005. The Department is seeking funds needed for salary and operating costs to continue support of the programs established with the implementation of this project

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version 1

TIME: 1:22:28PM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405

Agency name: Department of Public Safety

Project Number: 280

Project name: Texas Highway Patrol Vehicle Automation Project - In Car Computers

**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2006	2007	2008	2009
<b>OBJECTS OF EXPENSE:</b>				
1001 SALARIES AND WAGES	\$539,992	\$871,534	\$871,534	\$871,534
2009 OTHER OPERATING EXPENSE	\$478,200	\$956,400	\$956,400	\$956,400
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$3,391,500
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,018,192</b>	<b>\$1,827,934</b>	<b>\$1,827,934</b>	<b>\$5,219,434</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$1,018,192	\$1,827,934	\$1,827,934	\$5,219,434
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,018,192</b>	<b>\$1,827,934</b>	<b>\$1,827,934</b>	<b>\$5,219,434</b>

**FULL TIME EQUIVALENT POSITIONS:**

9.0

15.0

15.0

15.0

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

The Highway Patrol Vehicle Automation project will provide direct roadside messaging and communications to the Trooper on patrol and will incorporate digital video recording of all traffic activities. The messaging capabilities will provide real time Alerts, Photographs, and Homeland Security Information to Troopers while they are on the road and incorporate global positioning capabilities to locate Troopers in an emergency situation and to assist them in locating remote incidents from related mapping software. The system will enable Troopers to check Driver License, Vehicle, and Criminal Warrant Information from state and federal databases and provide that information to the trooper on a handheld computer device at the roadside. The information received will be used to complete enforcement documents or investigations which will be uploaded directly to agency record databases when they are completed. In 2009 the Agency will begin a replacement schedule to keep technology up to date. Three hundred and ninety nine (399) units will be replaced in 2009 and then three hundred and ninety eight (398) units will be replaced in 2010.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version 1

TIME: 1:22:28PM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405  
Project Number: 283

Agency name: Department of Public Safety  
Project name: Driver Training Complex-Course Construction (Emergency Vehicle Operations Course)

**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2006	2007	2008	2009
<b>OBJECTS OF EXPENSE:</b>				
1001 SALARIES AND WAGES	\$217,531	\$1,059,821	\$1,059,821	\$1,059,821
2002 FUELS AND LUBRICANTS	\$32,500	\$0	\$32,500	\$32,500
2003 CONSUMABLE SUPPLIES	\$29,011	\$0	\$29,011	\$29,011
2005 TRAVEL	\$25,000	\$0	\$25,000	\$25,000
2007 RENT - MACHINE AND OTHER	\$6,000	\$0	\$6,000	\$6,000
2009 OTHER OPERATING EXPENSE	\$116,811	\$0	\$287,489	\$287,489
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$426,853</b>	<b>\$1,059,821</b>	<b>\$1,439,821</b>	<b>\$1,439,821</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$217,531	\$1,059,821	\$1,059,821	\$1,059,821
555 FEDERAL FUNDS				
00.405.006 NATL ASSET SEIZURE	\$209,322	\$0	\$380,000	\$380,000
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$209,322</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$380,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$426,853</b>	<b>\$1,059,821</b>	<b>\$1,439,821</b>	<b>\$1,439,821</b>

**FULL TIME EQUIVALENT POSITIONS:**

3.0 20.0 20.0 20.0

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

From September 1996 to August 2001, the Texas Department of Public Safety experienced a 23.86% increase in the number of fleet collisions involving our Commissioned Officers, costing the agency and the State \$5,687,771. Over this five-year (5) period, two (2) Commissioned Officers and six (6) citizens were fatally injured, 221 officers and 292 non-DPS personnel were injured and 139 vehicles and numerous hours of patrol duty were lost. This upward trend is continued in FY 2003. The agency's fleet drivers were involved in 526 collisions, resulting in one fatality to a non-DPS person, 59 officers and 68 non-DPS personnel being injured, and 32 DPS vehicles out of service.

In an effort to address the agency's fleet collision problem, the Department is requesting authorization and funding from the 79th Legislature to construct a state of the art driver training facility on property owned by the agency near the City of Florence in Williamson County

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis



**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version 1

TIME: 1:22:28PM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405	Agency name: Department of Public Safety
Project Number: 287	Project name: Pearsall Area Office

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$15,619	\$15,619	\$15,619
2009 OTHER OPERATING EXPENSE	\$0	\$15,381	\$15,381	\$15,381
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$0	\$31,000	\$31,000	\$31,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

During the 76th Legislative Session, the Department eliminated its Building Construction Program to help finance operating costs. At that time, we presented a plan to gradually restore the construction program over several bienniums. The 77th Legislative Session approved \$2,228,795 for three building projects in a rider appropriation. No construction projects were approved during the 78th Legislative Session, due to the budget shortfall. This exceptional item requests \$26,302,613 for building construction. A study of the Department's buildings indicated six (6) locations where adequate facilities are not available or the facility is too small to accommodate our personnel or inadequate to serve the public. The six (6) most critical locations that need new buildings or building additions are Bryan, Garland, Pearsall, San Antonio, Waxahachie, and Weatherford.

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis.

**S.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004

TIME: 1:22:28PM

Agency Code: 405  
Project Number: 289

Agency name: Department of Public Safety  
Project name: Weatherford Office - Expansion

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$28,000	\$28,000	\$28,000
2009 OTHER OPERATING EXPENSE	\$0	\$26,148	\$26,148	\$26,148
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$54,148</b>	<b>\$54,148</b>	<b>\$54,148</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$0	\$54,148	\$54,148	\$54,148
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$54,148</b>	<b>\$54,148</b>	<b>\$54,148</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

During the 76th Legislative Session, the Department eliminated its Building Construction Program to help finance operating costs. At that time, we presented a plan to gradually restore the construction program over several bienniums. The 77th Legislative Session approved \$2,228,795 for three building projects in a rider appropriation. No construction projects were approved during the 78th Legislative Session, due to the budget shortfall. This exceptional item requests \$26,302,613 for building construction. A study of the Department's buildings indicated six (6) locations where adequate facilities are not available or the facility is too small to accommodate our personnel or inadequate to serve the public. The six (6) most critical locations that need new buildings or building additions are Bryan, Garland, Pearsall, San Antonio, Waxahachie, and Weatherford.

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version 1

TIME: 1:22:28PM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405  
Project Number: 290

Agency name: Department of Public Safety  
Project name: Waxahachie Area Office

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$38,668	\$38,668	\$38,668
2009 OTHER OPERATING EXPENSE	\$0	\$35,424	\$35,424	\$35,424
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$74,092</b>	<b>\$74,092</b>	<b>\$74,092</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

During the 76th Legislative Session, the Department eliminated its Building Construction Program to help finance operating costs. At that time, we presented a plan to gradually restore the construction program over several bienniums. The 77th Legislative Session approved \$2,228,795 for three building projects in a rider appropriation. No construction projects were approved during the 78th Legislative Session, due to the budget shortfall. This exceptional item requests \$26,302,613 for building construction. A study of the Department's buildings indicated six (6) locations where adequate facilities are not available or the facility is too small to accommodate our personnel or inadequate to serve the public. The six (6) most critical locations that need new buildings or building additions are Bryan, Garland, Pearsall, San Antonio, Waxahachie, and Weatherford.

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004  
TIME: 1:22:28PM

79th Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405  
Project Number: 292

Agency name: Department of Public Safety  
Project name: San Antonio Babcock Driver License Office - Expansion

**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2006	2007	2008	2009
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$8,468	\$8,468	\$8,468
2009 OTHER OPERATING EXPENSE	\$0	\$9,163	\$9,163	\$9,163
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$17,631</b>	<b>\$17,631</b>	<b>\$17,631</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$0	\$17,631	\$17,631	\$17,631
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$17,631</b>	<b>\$17,631</b>	<b>\$17,631</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

During the 76th Legislative Session, the Department eliminated its Building Construction Program to help finance operating costs. At that time, we presented a plan to gradually restore the construction program over several bienniums. The 77th Legislative Session approved \$2,228,795 for three building projects in a rider appropriation. No construction projects were approved during the 78th Legislative Session, due to the budget shortfall. This exceptional item requests \$26,302,613 for building construction. A study of the Department's buildings indicated six (6) locations where adequate facilities are not available or the facility is too small to accommodate our personnel or inadequate to serve the public. The six (6) most critical locations that need new buildings or building additions are Bryan, Garland, Pearsall, San Antonio, Waxahachie, and Weatherford.

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis.

**S.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version I

TIME: 1:22:28PM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405  
Project Number: 387

Agency name: Department of Public Safety  
Project name: Hidalgo County Regional Office

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$296,407	\$296,407	\$296,407
2009 OTHER OPERATING EXPENSE	\$0	\$302,746	\$302,746	\$302,746
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$599,153</b>	<b>\$599,153</b>	<b>\$599,153</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$0	\$599,153	\$599,153	\$599,153
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$599,153</b>	<b>\$599,153</b>	<b>\$599,153</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

A new regional office is needed in Hidalgo County to address span of control issues within the Highway Patrol Division, increase emphasis on border crossing issues, expand the capacity and efficiency of the McAllen crime laboratory, provide additional office space and public parking for the Driver License Office, and provide space to accommodate the future growth in the Lower Rio Grande Valley area of the state.

In August 2003, the Department realigned the Traffic Law Enforcement Division into eight(8) geographical regions from six (6) by adding regional offices in Austin(Capitol) and McAllen. This alignment will provide the Highway Patrol Division with greater span of control between supervisors and employees and allow them to focus greater attention on Texas/Mexico border crossing initiatives.

The McAllen Region consists of 13 counties stretching along the Texas/Mexico border from Brownsville to Del Rio. The Traffic Law Enforcement Division (renamed the Texas Highway Patrol Division) has 432 employees (249 Commissioned Officers and 183 on-commissioned employees) in the region.

Based upon the needs of the Department, the Hidalgo County Regional Office would be designed to accommodate up to 84 employees consisting of the Regional Commander and his staff and employees from all five (5) divisions of the Department. The office will also have an expanded Crime Laboratory that would allow the Department to support the law enforcement agencies in South Texas better while relieving some of the workload on the Austin Laboratory(the Department is the only provider for Crime Laboratory facilities south of San Antonio).

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version 1

TIME: 1:22:28PM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405  
Project Number: 391

Agency name: Department of Public Safety  
Project name: Bryan District Office

**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2006	2007	2008	2009
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$16,469	\$16,469	\$16,469
2009 OTHER OPERATING EXPENSE	\$0	\$16,821	\$16,821	\$16,821
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$33,290</b>	<b>\$33,290</b>	<b>\$33,290</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$0	\$33,290	\$33,290	\$33,290
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$33,290</b>	<b>\$33,290</b>	<b>\$33,290</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

During the 76th Legislative Session, the Department eliminated its Building Construction Program to help finance operating costs. At that time, we presented a plan to gradually restore the construction program over several bienniums. The 77th Legislative Session approved \$2,228,795 for three building projects in a rider appropriation. No construction projects were approved during the 78th Legislative Session, due to the budget shortfall. This exceptional item requests \$26,302,613 for building construction. A study of the Department's buildings indicated six (6) locations where adequate facilities are not available or the facility is too small to accommodate our personnel or inadequate to serve the public. The six (6) most critical locations that need new buildings or building additions are Bryan, Garland, Pearsall, San Antonio, Waxahachie, and Weatherford.

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version I

TIME: 1:22:28PM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405  
Project Number: 403

Agency name: Department of Public Safety  
Project name: Garland Crime Laboratory

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$113,800	\$113,800	\$113,800
2009 OTHER OPERATING EXPENSE	\$0	\$101,957	\$101,957	\$101,957
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$215,757</b>	<b>\$215,757</b>	<b>\$215,757</b>
<b>METHOD OF FINANCING:</b>				
6 STATE HIGHWAY FUND	\$0	\$215,757	\$215,757	\$215,757
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$215,757</b>	<b>\$215,757</b>	<b>\$215,757</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

During the 76th Legislative Session, the Department eliminated its Building Construction Program to help finance operating costs. At that time, we presented a plan to gradually restore the construction program over several bienniums. The 77th Legislative Session approved \$2,228,795 for three building projects in a rider appropriation. No construction projects were approved during the 78th Legislative Session, due to the budget shortfall. This exceptional item requests \$26,302,613 for building construction. A study of the Department's buildings indicated six (6) locations where adequate facilities are not available or the facility is too small to accommodate our personnel or inadequate to serve the public. The six (6) most critical locations that need new buildings or building additions are Bryan, Garland, Pearsall, San Antonio, Waxahachie, and Weatherford.

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version 1

TIME: 1:22:28PM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 405  
Project Number: 423

Agency name: Department of Public Safety  
Project name: Classroom Construction (Emergency Vehicle Operations Course)

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$15,000	\$15,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>METHOD OF FINANCING:</b>				
555 FEDERAL FUNDS				
00.405.006 NATL ASSET SEIZURE	\$0	\$0	\$15,000	\$15,000
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

From September 1996 to August 2001, the Texas Department of Public Safety experienced a 23.86% increase in the number of fleet collisions involving our Commissioned Officers, costing the agency and the State \$5,687,771. Over this five-year (5) period, two (2) Commissioned Officers and six (6) citizens were fatally injured, 221 officers and 292 non-DPS personnel were injured and 139 vehicles and numerous hours of patrol duty were lost. This upward trend is continued in FY 2003. The agency's fleet drivers were involved in 526 collisions, resulting in one fatality to a non-DPS person, 59 officers and 68 non-DPS personnel being injured, and 32 DPS vehicles out of service.

In an effort to address the agency's fleet collision problem, the Department is requesting authorization and funding from the 79th Legislature to construct a state of the art driver training facility on property owned by the agency near the City of Florence in Williamson County.

Estimates are based on rough draft proposals. Final project analysis by TBPC will be completed after the LAR submission. Estimates may change based on final project analysis.



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2002	Capital Fuels and Lubricants	14	0	0	0
2003	Capital Consumables	2,053	0	0	0
2009	Capital Other Operating Expense	9,884	0	0	0
5000	Capital Expenditures	9,009,059	8,073,735	8,638,605	8,638,605
<b>Total, Objects of Expense</b>		<b>\$9,021,010</b>	<b>\$8,073,735</b>	<b>\$8,638,605</b>	<b>\$8,638,605</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$9,021,010	\$8,073,735	\$8,638,605	\$8,638,605
<b>Total, Method of Financing</b>		<b>\$9,021,010</b>	<b>\$8,073,735</b>	<b>\$8,638,605</b>	<b>\$8,638,605</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	3,232	0	0	0
5000	Capital Expenditures	2,985,560	2,068,154	2,124,867	2,124,867
	<b>Total, Objects of Expense</b>	<b>\$2,988,792</b>	<b>\$2,068,154</b>	<b>\$2,124,867</b>	<b>\$2,124,867</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$2,988,792	\$2,068,154	\$2,124,867	\$2,124,867
	<b>Total, Method of Financing</b>	<b>\$2,988,792</b>	<b>\$2,068,154</b>	<b>\$2,124,867</b>	<b>\$2,124,867</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-03					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	113	0	0	0
5000	Capital Expenditures	104,756	124,802	128,225	128,225
	<b>Total, Objects of Expense</b>	<b>\$104,869</b>	<b>\$124,802</b>	<b>\$128,225</b>	<b>\$128,225</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$104,869	\$124,802	\$128,225	\$128,225
	<b>Total, Method of Financing</b>	<b>\$104,869</b>	<b>\$124,802</b>	<b>\$128,225</b>	<b>\$128,225</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-05					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	756	0	0	0
5000	Capital Expenditures	698,376	820,131	842,620	842,620
	<b>Total, Objects of Expense</b>	<b>\$699,132</b>	<b>\$820,131</b>	<b>\$842,620</b>	<b>\$842,620</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$699,132	\$820,131	\$842,620	\$842,620
	<b>Total, Method of Financing</b>	<b>\$699,132</b>	<b>\$820,131</b>	<b>\$842,620</b>	<b>\$842,620</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	1,134	0	0	0
5000	Capital Expenditures	1,047,565	1,194,538	1,227,294	1,227,294
	<b>Total, Objects of Expense</b>	<b>\$1,048,699</b>	<b>\$1,194,538</b>	<b>\$1,227,294</b>	<b>\$1,227,294</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$1,048,699	\$1,194,538	\$1,227,294	\$1,227,294
	<b>Total, Method of Financing</b>	<b>\$1,048,699</b>	<b>\$1,194,538</b>	<b>\$1,227,294</b>	<b>\$1,227,294</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	1,701	0	0	0
5000	Capital Expenditures	1,571,347	1,658,090	1,703,557	1,703,557
	<b>Total, Objects of Expense</b>	<b>\$1,573,048</b>	<b>\$1,658,090</b>	<b>\$1,703,557</b>	<b>\$1,703,557</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$1,573,048	\$1,658,090	\$1,703,557	\$1,703,557
	<b>Total, Method of Financing</b>	<b>\$1,573,048</b>	<b>\$1,658,090</b>	<b>\$1,703,557</b>	<b>\$1,703,557</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-02					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	624	0	0	0
5000	Capital Expenditures	593,620	606,183	622,806	622,806
	<b>Total, Objects of Expense</b>	<b>\$594,244</b>	<b>\$606,183</b>	<b>\$622,806</b>	<b>\$622,806</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$594,244	\$606,183	\$622,806	\$622,806
	<b>Total, Method of Financing</b>	<b>\$594,244</b>	<b>\$606,183</b>	<b>\$622,806</b>	<b>\$622,806</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-03					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	643	0	0	0
5000	Capital Expenditures	558,701	713,157	732,713	732,713
	<b>Total, Objects of Expense</b>	<b>\$559,344</b>	<b>\$713,157</b>	<b>\$732,713</b>	<b>\$732,713</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$559,344	\$713,157	\$732,713	\$732,713
	<b>Total, Method of Financing</b>	<b>\$559,344</b>	<b>\$713,157</b>	<b>\$732,713</b>	<b>\$732,713</b>



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-04					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	605	0	0	0
5000	Capital Expenditures	698,377	259,898	278,987	278,987
	<b>Total, Objects of Expense</b>	<b>\$698,982</b>	<b>\$259,898</b>	<b>\$278,987</b>	<b>\$278,987</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$698,982	\$259,898	\$278,987	\$278,987
	<b>Total, Method of Financing</b>	<b>\$698,982</b>	<b>\$259,898</b>	<b>\$278,987</b>	<b>\$278,987</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-06					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	76	0	0	0
5000	Capital Expenditures	69,838	17,829	18,318	18,318
	<b>Total, Objects of Expense</b>	<b>\$69,914</b>	<b>\$17,829</b>	<b>\$18,318</b>	<b>\$18,318</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$69,914	\$17,829	\$18,318	\$18,318
	<b>Total, Method of Financing</b>	<b>\$69,914</b>	<b>\$17,829</b>	<b>\$18,318</b>	<b>\$18,318</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-05					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	132	0	0	0
5000	Capital Expenditures	122,216	142,631	146,543	146,543
	<b>Total, Objects of Expense</b>	<b>\$122,348</b>	<b>\$142,631</b>	<b>\$146,543</b>	<b>\$146,543</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$122,348	\$142,631	\$146,543	\$146,543
	<b>Total, Method of Financing</b>	<b>\$122,348</b>	<b>\$142,631</b>	<b>\$146,543</b>	<b>\$146,543</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	49,729	107,437	643,076	643,076
	<b>Total, Objects of Expense</b>	<b>\$49,729</b>	<b>\$107,437</b>	<b>\$643,076</b>	<b>\$643,076</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$49,729	\$107,437	\$643,076	\$643,076
	<b>Total, Method of Financing</b>	<b>\$49,729</b>	<b>\$107,437</b>	<b>\$643,076</b>	<b>\$643,076</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405		<b>Agency Name:</b> The Department of Public Safety		<b>Prepared By:</b> Teresa Schoenfeld		<b>Date:</b> 08/30/04	
<b>PROJECT CODE/NAME:</b> 84 Light Bars							
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items							
<b>ALLOCATION TO STRATEGY:</b> 01-01-02							
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>		
	<b>Objects of Expense:</b>						
2009	Capital Other Operating Expense	16,260	22,618	22,618	22,618		
	<b>Total, Objects of Expense</b>	\$16,260	\$22,618	\$22,618	\$22,618		
	<b>Method of Financing:</b>						
0006	State Highway Fund No. 006	\$16,260	\$22,618	\$22,618	\$22,618		
	<b>Total, Method of Financing</b>	\$16,260	\$22,618	\$22,618	\$22,618		

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-03					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	571	1,365	1,365	1,365
	<b>Total, Objects of Expense</b>	<b>\$571</b>	<b>\$1,365</b>	<b>\$1,365</b>	<b>\$1,365</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$571	\$1,365	\$1,365	\$1,365
	<b>Total, Method of Financing</b>	<b>\$571</b>	<b>\$1,365</b>	<b>\$1,365</b>	<b>\$1,365</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-05					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
	<b>Objects of Expense:</b>				
2009	Capital Other Operating Expense	380	8,969	8,969	8,969
	<b>Total, Objects of Expense</b>	<b>\$380</b>	<b>\$8,969</b>	<b>\$8,969</b>	<b>\$8,969</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund No. 006	\$380	\$8,969	\$8,969	\$8,969
	<b>Total, Method of Financing</b>	<b>\$380</b>	<b>\$8,969</b>	<b>\$8,969</b>	<b>\$8,969</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	5,705	13,064	13,064	13,064
	<b>Total, Objects of Expense</b>	<b>\$5,705</b>	<b>\$13,064</b>	<b>\$13,064</b>	<b>\$13,064</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$5,705	\$13,064	\$13,064	\$13,064
	<b>Total, Method of Financing</b>	<b>\$5,705</b>	<b>\$13,064</b>	<b>\$13,064</b>	<b>\$13,064</b>



**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-02					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	3,138	6,629	6,629	6,629
	<b>Total, Objects of Expense</b>	<b>\$3,138</b>	<b>\$6,629</b>	<b>\$6,629</b>	<b>\$6,629</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	3,138	6,629	6,629	6,629
	<b>Total, Method of Financing</b>	<b>\$3,138</b>	<b>\$6,629</b>	<b>\$6,629</b>	<b>\$6,629</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-03					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	0	7,799	7,799	7,799
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$7,799</b>	<b>\$7,799</b>	<b>\$7,799</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$0	\$7,799	\$7,799	\$7,799
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$7,799</b>	<b>\$7,799</b>	<b>\$7,799</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-06					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	380	195	195	195
	<b>Total, Objects of Expense</b>	<b>\$380</b>	<b>\$195</b>	<b>\$195</b>	<b>\$195</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$380	\$195	\$195	\$195
	<b>Total, Method of Financing</b>	<b>\$380</b>	<b>\$195</b>	<b>\$195</b>	<b>\$195</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/30/04		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-05					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	666	1,560	1,560	1,560
	<b>Total, Objects of Expense</b>	<b>\$666</b>	<b>\$1,560</b>	<b>\$1,560</b>	<b>\$1,560</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$666	\$1,560	\$1,560	\$1,560
	<b>Total, Method of Financing</b>	<b>\$666</b>	<b>\$1,560</b>	<b>\$1,560</b>	<b>\$1,560</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/16/02		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	1,023,505	1,238,883	1,282,754	1,282,754
	<b>Total, Objects of Expense</b>	<b>\$1,023,505</b>	<b>\$1,238,883</b>	<b>\$1,282,754</b>	<b>\$1,282,754</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$1,023,505	\$1,238,883	\$1,282,754	\$1,282,754
	<b>Total, Method of Financing</b>	<b>\$1,023,505</b>	<b>\$1,238,883</b>	<b>\$1,282,754</b>	<b>\$1,282,754</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/16/02		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	294,528	260,817	260,817	260,817
	<b>Total, Objects of Expense</b>	<b>\$294,528</b>	<b>\$260,817</b>	<b>\$260,817</b>	<b>\$260,817</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$294,528	\$260,817	\$260,817	\$260,817
	<b>Total, Method of Financing</b>	<b>\$294,528</b>	<b>\$260,817</b>	<b>\$260,817</b>	<b>\$260,817</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/16/02		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-03					
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	22,426	15,739	15,739	15,739
	<b>Total, Objects of Expense</b>	<b>\$22,426</b>	<b>\$15,739</b>	<b>\$15,739</b>	<b>\$15,739</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$22,426	\$15,739	\$15,739	\$15,739
	<b>Total, Method of Financing</b>	<b>\$22,426</b>	<b>\$15,739</b>	<b>\$15,739</b>	<b>\$15,739</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/16/02		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-05					
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	6,593	103,428	103,428	103,428
	<b>Total, Objects of Expense</b>	<b>\$6,593</b>	<b>\$103,428</b>	<b>\$103,428</b>	<b>\$103,428</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$6,593	\$103,428	\$103,428	\$103,428
	<b>Total, Method of Financing</b>	<b>\$6,593</b>	<b>\$103,428</b>	<b>\$103,428</b>	<b>\$103,428</b>



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/16/02		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01					
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	112,130	150,644	150,644	150,644
	<b>Total, Objects of Expense</b>	<b>\$112,130</b>	<b>\$150,644</b>	<b>\$150,644</b>	<b>\$150,644</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$112,130	\$150,644	\$150,644	\$150,644
	<b>Total, Method of Financing</b>	<b>\$112,130</b>	<b>\$150,644</b>	<b>\$150,644</b>	<b>\$150,644</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/16/02		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-02					
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	5,980	76,446	76,446	76,446
	<b>Total, Objects of Expense</b>	<b>\$5,980</b>	<b>\$76,446</b>	<b>\$76,446</b>	<b>\$76,446</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$5,980	\$76,446	\$76,446	\$76,446
	<b>Total, Method of Financing</b>	<b>\$5,980</b>	<b>\$76,446</b>	<b>\$76,446</b>	<b>\$76,446</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405		<b>Agency Name:</b> The Department of Public Safety		<b>Prepared By:</b> Teresa Schoenfeld		<b>Date:</b> 08/16/02	
<b>PROJECT CODE/NAME:</b> 85 Radios							
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items							
<b>ALLOCATION TO STRATEGY:</b> 03-01-03							
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005		
2009	<b>Objects of Expense:</b>						
	Capital Other Operating Expense	0	89,937	89,937	89,937		
	<b>Total, Objects of Expense</b>	\$0	\$89,937	\$89,937	\$89,937		
0006	<b>Method of Financing:</b>						
	State Highway Fund	\$0	\$89,937	\$89,937	\$89,937		
	<b>Total, Method of Financing</b>	\$0	\$89,937	\$89,937	\$89,937		

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/16/02		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-06					
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	14,951	2,248	2,248	2,248
	<b>Total, Objects of Expense</b>	<b>\$14,951</b>	<b>\$2,248</b>	<b>\$2,248</b>	<b>\$2,248</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$14,951	\$2,248	\$2,248	\$2,248
	<b>Total, Method of Financing</b>	<b>\$14,951</b>	<b>\$2,248</b>	<b>\$2,248</b>	<b>\$2,248</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/16/02		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-05					
Code	Strategy Allocation	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
2009	<b>Objects of Expense:</b>				
	Capital Other Operating Expense	14,951	17,987	17,987	17,987
	<b>Total, Objects of Expense</b>	<b>\$14,951</b>	<b>\$17,987</b>	<b>\$17,987</b>	<b>\$17,987</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$14,951	\$17,987	\$17,987	\$17,987
	<b>Total, Method of Financing</b>	<b>\$14,951</b>	<b>\$17,987</b>	<b>\$17,987</b>	<b>\$17,987</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 192 Radar Units					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction	264,000	264,000	264,000	264,000
	<b>Total, Objects of Expense</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$264,000</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$264,000	\$264,000	\$264,000	\$264,000
	<b>Total, Method of Financing</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$264,000</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 192 Radar Units					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
2009	<b>Objects of Expense:</b>				
	Other Operating Expense	206,938	165,000	165,000	165,000
	<b>Total, Objects of Expense</b>	<b>\$206,938</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>
0006 555	<b>Method of Financing:</b>				
	State Highway Fund	\$165,000	\$165,000	\$165,000	\$165,000
	Federal Funds	\$41,938			
<b>Total, Method of Financing</b>		<b>\$206,938</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 305 Laptop Computers and Allied Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
	<b>Objects of Expense:</b>				
2009	Other Operating Expenses	68,460			
5000	Capital Acquisition, Construction	1,540		70,000	
	<b>Total, Objects of Expense</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$70,000		\$70,000	
	<b>Total, Method of Financing</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 305 IMS Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 03-01-03					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Other Operating Expenses			1,500	
5000	Capital Acquisition, Construction			\$58,500	
	<b>Total, Objects of Expense</b>	\$0	\$0	\$60,000	\$0
	<b>Method of Financing:</b>				
0006	State Highway Fund			\$1,500	\$0
	<b>Total, Method of Financing</b>	\$0	\$0	\$1,500	\$0

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 315 Handheld Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction	110,000	110,000	110,000	110,000
	<b>Total, Objects of Expense</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$110,000	\$110,000	\$110,000	\$110,000
	<b>Total, Method of Financing</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 315 Handheld Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction	33,000	33,000	33,000	33,000
	<b>Total, Objects of Expense</b>	\$33,000	\$33,000	\$33,000	\$33,000
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$33,000	\$33,000	\$33,000	\$33,000
	<b>Total, Method of Financing</b>	\$33,000	\$33,000	\$33,000	\$33,000

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 317 Body Armor					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction	25,358	25,358	25,358	25,358
	<b>Total, Objects of Expense</b>	<b>\$25,358</b>	<b>\$25,358</b>	<b>\$25,358</b>	<b>\$25,358</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$25,358	\$25,358	\$25,358	\$25,358
	<b>Total, Method of Financing</b>	<b>\$25,358</b>	<b>\$25,358</b>	<b>\$25,358</b>	<b>\$25,358</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 317 Body Armor					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction	26,585	26,585	26,585	26,585
	<b>Total, Objects of Expense</b>	<b>\$26,585</b>	<b>\$26,585</b>	<b>\$26,585</b>	<b>\$26,585</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$26,585	\$26,585	\$26,585	\$26,585
	<b>Total, Method of Financing</b>	<b>\$26,585</b>	<b>\$26,585</b>	<b>\$26,585</b>	<b>\$26,585</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 321 Modular Furniture					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
2009	<b>Objects of Expense:</b>				
	Other Operating Expenses	347,740			
	<b>Total, Objects of Expense</b>	\$347,740	\$0	\$0	\$0
555	<b>Method of Financing:</b>				
	Federal Funds	\$347,740			
	<b>Total, Method of Financing</b>	\$347,740	\$0	\$0	\$0

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 321 Modular Furniture					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Other Operating Expenses		78,992	130,000	130,000
	<b>Total, Objects of Expense</b>	\$0	\$78,992	\$130,000	\$130,000
0006	<b>Method of Financing:</b>				
	State Highway Fund		\$78,992	\$130,000	\$130,000
	<b>Total, Method of Financing</b>	\$0	\$78,992	\$130,000	\$130,000

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 321 Modular Furniture					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 05-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
5000	<b>Objects of Expense:</b>  Capital Acquisition, Construction			190,420	
	<b>Total, Objects of Expense</b>	\$0	\$0	\$190,420	\$0
0006	<b>Method of Financing:</b>  State Highway Fund			\$190,420	
	<b>Total, Method of Financing</b>	\$0	\$0	\$190,420	\$0



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 321 Modular Furniture					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-05					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	27,572			
5000	Capital Acquisition, Construction		137,628	15,750	67,500
	<b>Total, Objects of Expense</b>	<b>\$27,572</b>	<b>\$137,628</b>	<b>\$15,750</b>	<b>\$67,500</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$27,572	\$137,628	\$15,750	\$67,500
	<b>Total, Method of Financing</b>	<b>\$27,572</b>	<b>\$137,628</b>	<b>\$15,750</b>	<b>\$67,500</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 324 Scheduled Computer Replacement					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction		100,000	50,000	50,000
	<b>Total, Objects of Expense</b>	\$0	\$100,000	\$50,000	\$50,000
0006	<b>Method of Financing:</b>				
	State Highway Fund		\$100,000	\$50,000	\$50,000
	<b>Total, Method of Financing</b>	\$0	\$100,000	\$50,000	\$50,000

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 324 Scheduled Computer Replacement					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 01-01-03					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction	160,600	160,600	160,600	160,600
	<b>Total, Objects of Expense</b>	\$160,600	\$160,600	\$160,600	\$160,600
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$160,600	\$160,600	\$160,600	\$160,600
	<b>Total, Method of Financing</b>	\$160,600	\$160,600	\$160,600	\$160,600

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 324 Scheduled Computer Replacement					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 03-01-02					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	81,471			
5000	Capital Acquisition, Construction		67,319	83,000	90,000
	<b>Total, Objects of Expense</b>	<b>\$81,471</b>	<b>\$67,319</b>	<b>\$83,000</b>	<b>\$90,000</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$81,471	\$67,319	\$83,000	\$90,000
	<b>Total, Method of Financing</b>	<b>\$81,471</b>	<b>\$67,319</b>	<b>\$83,000</b>	<b>\$90,000</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 324 Scheduled Computer Replacement					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 03-01-03					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	69,993			
5000	Capital Acquisition, Construction	40,007	110,000		
	<b>Total, Objects of Expense</b>	\$110,000	\$110,000	\$0	\$0
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$110,000	\$110,000	\$0	\$0
	<b>Total, Method of Financing</b>	\$110,000	\$110,000	\$0	\$0

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 324 Scheduled Computer Replacement					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 04-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction	22,322	38,534		
	<b>Total, Objects of Expense</b>	<b>\$22,322</b>	<b>\$38,534</b>	<b>\$0</b>	<b>\$0</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$22,322	\$38,534	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$22,322</b>	<b>\$38,534</b>	<b>\$0</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 324 Scheduled Computer Replacement					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 06-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
5000	<b>Objects of Expense:</b>				
	Capital Acquisition, Construction	24,903	12,349		
	<b>Total, Objects of Expense</b>	<b>\$24,903</b>	<b>\$12,349</b>	<b>\$0</b>	<b>\$0</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$24,903	\$12,349	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$24,903</b>	<b>\$12,349</b>	<b>\$0</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 324 Scheduled Computer Replacement					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 06-01-05					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	120,386			
5000	Capital Acquisition, Construction		50,000		
	<b>Total, Objects of Expense</b>	<b>\$120,386</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$120,386	\$50,000	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$120,386</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 384 Computers, Printers, & Software					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	69,751			
5000	Capital Acquisition, Construction	56,326			
	<b>Total, Objects of Expense</b>	<b>\$126,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$126,077		\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$126,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 384 Computers, Printers, & Software					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 01-01-03					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	184,445			
5000	Capital Acquisition, Construction	49,720			
	<b>Total, Objects of Expense</b>	<b>\$234,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$234,165		\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$234,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405		<b>Agency Name:</b> The Department of Public Safety		<b>Prepared By:</b> Teresa Schoenfeld		<b>Date:</b> 08/31/04	
<b>PROJECT CODE/NAME:</b>		384 Computers, Printers, & Software					
<b>CATEGORY CODE/NAME:</b>		5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01							
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007		
	<b>Objects of Expense:</b>						
2009	Other Operating Expense	73,058					
5000	Capital Acquisition, Construction	13,840					
	<b>Total, Objects of Expense</b>	<b>\$86,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Method of Financing:</b>						
0006	State Highway Fund	\$70,416		\$0		\$0	
555	Federal Funds	\$16,482					
	<b>Total, Method of Financing</b>	<b>\$86,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 384 Computers, Printers, & Software					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 03-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	134,592			
5000	Capital Acquisition, Construction	29,116			
	<b>Total, Objects of Expense</b>	<b>\$163,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$126,576			
555	Federal Funds	\$37,132			
	<b>Total, Method of Financing</b>	<b>\$163,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 384 Computers, Printers, & Software					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 03-01-06					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Other Operating Expense	27,201			
	<b>Total, Objects of Expense</b>	\$27,201	\$0	\$0	\$0
0006 555	<b>Method of Financing:</b>				
	State Highway Fund	\$22,763			
	Federal Funds	\$4,438			
	<b>Total, Method of Financing</b>	\$27,201	\$0	\$0	\$0

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 449 Mobile Video Audio/Voicelink plus					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>				
	Other Operating Expense	70,590			
	<b>Total, Objects of Expense</b>	\$70,590	\$0	\$0	\$0
555	<b>Method of Financing:</b>				
	Federal Funds	\$70,590			
	<b>Total, Method of Financing</b>	\$70,590	\$0	\$0	\$0

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Teresa Schoenfeld	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 449 Mobile Video Audio/Voicelink plus					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-01					
Code	Strategy Allocation	Estimated 2004	Budgeted 2005	Requested 2006	Requested 2007
2009	<b>Objects of Expense:</b>  Other Operating Expense	930,580			165,000
	<b>Total, Objects of Expense</b>	\$930,580	\$0	\$0	\$165,000
	<b>Method of Financing:</b>  	\$930,580			\$165,000
	<b>Total, Method of Financing</b>	\$930,580	\$0	\$0	\$165,000

**V.E. Capital Budget MOF by Strategy - Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/31/04	
<b>PROJECT CODE/NAME:</b> 79 Vehicles				
<b>CATEGORY CODE/NAME:</b> 5006 Acquisition of Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 03-01-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Excp 2006</b>	<b>Excp 2007</b>	
5000	<b>Objects of Expense:</b>			
	Capital Acquisition, Construction	502,581	534,319	
	<b>Total, Objects of Expense</b>	<b>\$502,581</b>	<b>\$534,319</b>	
0006	<b>Method of Financing:</b>			
	State Highway Fund	\$502,581	\$534,319	
	<b>Total, Method of Financing</b>	<b>\$502,581</b>	<b>\$534,319</b>	



**V.E. Capital Budget MOF by Strategy - Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/31/04	
<b>PROJECT CODE/NAME:</b> 79 Vehicles				
<b>CATEGORY CODE/NAME:</b> 5006 Acquisition of Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 03-01-03				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Excp 2006</b>	<b>Excp 2007</b>	
5000	<b>Objects of Expense:</b>  Capital Acquisition, Construction	510,149	0	
	<b>Total, Objects of Expense</b>	\$510,149	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund	\$510,149	\$0	
	<b>Total, Method of Financing</b>	\$510,149	\$0	

**V.E. Capital Budget MOF by Strategy - Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Acquisition of Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-07					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Excp 2006</b>	<b>Excp 2007</b>		
5000	<b>Objects of Expense:</b>  Capital Acquisition, Construction	50,000	0		
	<b>Total, Objects of Expense</b>	\$50,000	\$0		
555	<b>Method of Financing:</b>  Federal Seized Funds, CFDA# 000,405,006	\$50,000	\$0		
	<b>Total, Method of Financing</b>	\$50,000	\$0		

### V.E. Capital Budget MOF by Strategy - Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 384 Computers, Printers and Software					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 03-01-01					
Code	Strategy Allocation	Excp 2006	Excp 2007		
	<b>Objects of Expense:</b>				
2009	Other Operating Expenses	156,739	99,814		
5000	Capital Acquisition, Construction	43,550	18,146		
	<b>Total, Objects of Expense</b>	<b>\$200,289</b>	<b>\$117,960</b>		
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$200,289	\$117,960		
	<b>Total, Method of Financing</b>	<b>\$200,289</b>	<b>\$117,960</b>		

**V.E. Capital Budget MOF by Strategy - Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/31/04	
<b>PROJECT CODE/NAME:</b> 384 Computers, Printers and Software				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies				
<b>ALLOCATION TO STRATEGY:</b> 03-01-06				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Excp 2006</b>	<b>Excp 2007</b>	
5000	<b>Objects of Expense:</b>  Capital Acquisition, Construction		41,625	13,175
	<b>Total, Objects of Expense</b>		\$41,625	\$13,175
0006	<b>Method of Financing:</b>  State Highway Fund		\$41,625	\$13,175
	<b>Total, Method of Financing</b>		\$41,625	\$13,175

**V.E. Capital Budget MOF by Strategy - Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/31/04	
<b>PROJECT CODE/NAME:</b> 414 Office Furniture and Equipment				
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items				
<b>ALLOCATION TO STRATEGY:</b> 05-03-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Excp 2006</b>	<b>Excp 2007</b>	
5000	<b>Objects of Expense:</b>  Capital Acquisition, Construction	69,440	0	
	<b>Total, Objects of Expense</b>	\$69,440	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund	\$69,440	\$0	
	<b>Total, Method of Financing</b>	\$69,440	\$0	

**V.E. Capital Budget MOF by Strategy - Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/31/04		
<b>PROJECT CODE/NAME:</b> 414 Office Furniture and Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 05-03-03					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Excp 2006</b>	<b>Excp 2007</b>		
5000	<b>Objects of Expense:</b>  Capital Acquisition, Construction	26,599	0		
	<b>Total, Objects of Expense</b>	\$26,599	\$0		
0006	<b>Method of Financing:</b>  State Highway Fund	\$26,599	\$0		
	<b>Total, Method of Financing</b>	\$26,599	\$0		

**V.E. Capital Budget MOF by Strategy - Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/31/04	
<b>PROJECT CODE/NAME:</b> 415 Computers Equipment and Software				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies				
<b>ALLOCATION TO STRATEGY:</b> 05-03-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Excp 2006</b>	<b>Excp 2007</b>	
5000	<b>Objects of Expense:</b>  Capital Acquisition, Construction	96,033	0	
	<b>Total, Objects of Expense</b>	\$96,033	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund	\$96,033	\$0	
	<b>Total, Method of Financing</b>	\$96,033	\$0	

**V.E. Capital Budget MOF by Strategy - Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/31/04	
<b>PROJECT CODE/NAME:</b> 415 Computers Equipment and Software				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies				
<b>ALLOCATION TO STRATEGY:</b> 05-03-03				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Excp 2006</b>	<b>Excp 2007</b>	
5000	<b>Objects of Expense:</b>  Capital Acquisition, Construction	34,107	0	
	<b>Total, Objects of Expense</b>	\$34,107	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund	\$34,107	\$0	
	<b>Total, Method of Financing</b>	\$34,107	\$0	



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/31/2004  
Time: 1:25:03PM

Agency Code: 405      Agency: Department of Public Safety

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**

**A. Fiscal Year 2002 - 2003 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2002		Total Expenditures FY 2002	Adjusted HUB Expenditures FY 2003		Total Expenditures FY 2003
		HUB %	HUB \$		HUB %	HUB \$	
Building Construction	25.1%	43.2%	\$863,411	\$1,999,316	0.0%	\$0	\$1
Special Trade Construction	47.0%	16.4%	\$330,829	\$2,016,501	11.3%	\$208,020	\$1,836,153
Professional Services	18.1%	12.9%	\$66,586	\$517,181	44.1%	\$174,294	\$395,388
Other Services	33.0%	14.9%	\$4,537,840	\$30,550,603	12.5%	\$4,629,717	\$37,156,220
Commodities	11.5%	11.4%	\$7,102,298	\$62,478,759	11.9%	\$6,728,596	\$56,438,091
<b>Total Expenditures</b>		<b>13.2%</b>	<b>\$12,900,964</b>	<b>\$97,562,360</b>	<b>12.3%</b>	<b>\$11,740,627</b>	<b>\$95,825,853</b>

**B. Assessment of Fiscal Year 2002 - 2003 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of five, of the applicable statewide HUB procurement goals in FY2002.  
The agency attained or exceeded two of four, of the applicable statewide HUB procurement goals in FY2003.

**Applicability:**

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2002 or fiscal year 2003 since the agency did not have any strategies related to heavy construction. In Fiscal Year 2003, all "Building Construction" expenditures were reported by Texas Building and Procurement Commission; expenditures were excluded from DPS' reportable HUB expenditures.

**Factors Affecting Attainment:**

In both fiscal year 2002 and 2003, the goals of "Other Services" and "Special Trade Construction" categories were not met due to several factors; 1) "Other Services" category represents increased outsourcing of service type expenditures that limited the agency to non HUB vendors. The "Special Trade" category represents procurements in which opportunities were limited due to geographical location and HUB vendor availability.

**"Good-Faith" Efforts:**

**FISCAL YEAR 2002**

- HUB Coordinator actively participates in the newly formed HUB Discussion Workgroup;
- HUB Coordinator maintains a Certified Texas Purchasing Manager certification;
- DPS ranked twenty-three (23) on statewide annual HUB report; spending more than five(5) million with HUBs.

**--FISCAL YEAR 2003**

- HUB Coordinator serves as elected Vice Chair HUB Discussion Workgroup;
- Conducted HUB Rule compliance training to agency personnel in conjunction with Supervisor InService schools;
- Promote HUB Rule compliance through testing material for commissioned officer promotional exams;
- Increase HUB awareness through monthly HUB corner in newsletter distributed to all employees;

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

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- Coordinate out of town HUB initiatives with other state entities, providing resources as needed;
- Continue to participate with minority and woman organizations statewide

TEXAS DEPARTMENT OF PUBLIC SAFETY  
**CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE**  
 APPROPRIATION YEAR 2004-2005

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Teresa Schoenfeld	Date: 8/30/2004	
Item	2004		2005	
	Amount	MOF	Amount	MOF
Crash Records Information System (CRIS)	2,000,000 8,008,637	036 IAC	3,175,622	IAC
H.B. 2, Special Session 3, DL Reengineering	620,100	006	31,317,364	006

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:27:11PM

Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007		
<b>00.405.006</b>	<b>NATL ASSET SEIZURE</b>							
1 - 1 - 1	HIGHWAY PATROL	0	1,026,080	0	0	0		
2 - 1 - 1	DRIVER LICENSE AND RECORDS	0	658,969	0	0	0		
3 - 1 - 1	NARCOTICS ENFORCEMENT	0	153,616	7,600,000	6,500,000	7,600,000		
3 - 1 - 3	SPECIAL CRIMES	0	27,039	0	0	0		
3 - 1 - 6	CRIME LABS	0	221,559	0	0	0		
6 - 1 - 2	INFORMATION RESOURCES	0	62,259	0	0	0		
6 - 1 - 6	PHYSICAL PLANT	0	71,300	0	0	0		
6 - 1 - 7	TRAINING ACADEMY EDUCATION COURSES	0	0	0	0	0		
6 - 1 - 10	AIRCRAFT OPERATIONS	0	2,674,020	0	0	0		
6 - 1 - 11	OTHER SUPPORT SERVICES	0	0	0	0	0		
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$4,894,842</b>	<b>\$7,600,000</b>	<b>\$6,500,000</b>	<b>\$7,600,000</b>		
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$4,894,842</b>	<b>\$7,600,000</b>	<b>\$6,500,000</b>	<b>\$7,600,000</b>		
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>16.550.000</b>	<b>Criminal Justice Statisti</b>							
6 - 1 - 5	CRIME RECORDS	280,428	93,333	0	0	0		
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$280,428</b>	<b>\$93,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$280,428</b>	<b>\$93,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>16.554.000</b>	<b>National Criminal Histor</b>							
6 - 1 - 5	CRIME RECORDS	2,370,552	0	0	0	0		

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
CFDA NUMBER/ STRATEGY								
	<b>TOTAL, ALL STRATEGIES</b>			<b>\$2,370,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>			<b>\$2,370,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo							
3 - 1 - 6	CRIME LABS			0	305,848	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>			<b>\$0</b>	<b>\$305,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>			<b>\$0</b>	<b>\$305,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
16.564.000	DNA Index Backlog Reduc.							
3 - 1 - 6	CRIME LABS			1,268,821	2,163,933	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>			<b>\$1,268,821</b>	<b>\$2,163,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL FED FNDS FOR EMPL BENEFITS			27,917	7,847	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>			<b>\$1,296,738</b>	<b>\$2,171,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
16.575.000	Crime Victim Assistance							
6 - 1 - 1	CENTRAL ADMINISTRATION			145,580	128,719	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>			<b>\$145,580</b>	<b>\$128,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL FED FNDS FOR EMPL BENEFITS			30,720	25,884	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>			<b>\$176,300</b>	<b>\$154,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
16.579.000	Byrne Formula Grant Progr							

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME: 1:27:16PM

Agency code:	405	Agency name:	Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007		
3 - 1 - 1 NARCOTICS ENFORCEMENT	2,442,741	1,442,558	229,131	467,226	467,226		
3 - 1 - 3 SPECIAL CRIMES	7,570	0	0	0	0		
3 - 1 - 5 UNSOLVED CRIMES INVESTIGATION	504	0	0	0	0		
3 - 1 - 6 CRIME LABS	78,210	57,682	0	0	0		
4 - 1 - 1 EMERGENCY PLANNING	159,823	0	0	0	0		
4 - 1 - 4 EMERGENCY OPERATIONS CTR	0	23,345	0	0	0		
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,688,848</b>	<b>\$1,523,585</b>	<b>\$229,131</b>	<b>\$467,226</b>	<b>\$467,226</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>23,917</b>	<b>98,888</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,712,765</b>	<b>\$1,622,473</b>	<b>\$229,131</b>	<b>\$467,226</b>	<b>\$467,226</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>16.579.008 DOMESTIC MARIJUANA ERADIC</b>							
3 - 1 - 1 NARCOTICS ENFORCEMENT	398,829	127,504	475,000	475,000	475,000		
6 - 1 - 10 AIRCRAFT OPERATIONS	151,406	251,657	115,000	115,000	115,000		
<b>TOTAL, ALL STRATEGIES</b>	<b>\$550,235</b>	<b>\$379,161</b>	<b>\$590,000</b>	<b>\$590,000</b>	<b>\$590,000</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>7,708</b>	<b>4,538</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$557,943</b>	<b>\$383,699</b>	<b>\$590,000</b>	<b>\$590,000</b>	<b>\$590,000</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>16.580.000 Edward Byrne Memorial St</b>							
4 - 1 - 1 EMERGENCY PLANNING	111,327	0	0	0	0		
<b>TOTAL, ALL STRATEGIES</b>	<b>\$111,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$111,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	405	Agency name:	Department of Public Safety			
CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>16.592.000</b>	<b>Local Law Enforcement BI</b>					
2 - 1 - 1 DRIVER LICENSE AND RECORDS	242,853	0	0	0	0	
3 - 1 - 1 NARCOTICS ENFORCEMENT	148,338	0	0	0	0	
3 - 1 - 5 UNSOLVED CRIMES INVESTIGATION	494,509	0	0	0	0	
4 - 1 - 4 EMERGENCY OPERATIONS CTR	1,579,360	55,102	0	0	0	
6 - 1 - 5 CRIME RECORDS	386,757	33,243	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,851,817</b>	<b>\$88,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>73,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,925,066</b>	<b>\$88,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>16.609.003</b>	<b>Proj. Safe-Pass thru US Atty.</b>					
3 - 1 - 6 CRIME LABS	0	18,545	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$18,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$18,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>16.710.000</b>	<b>Public Safety Partnershi</b>					
1 - 1 - 1 HIGHWAY PATROL	735,689	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$735,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$735,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>20.205.023</b>	<b>Other Discretionary Funds</b>					

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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2 - 1 - 4 CRASH RECORDS INFORMATION SYSTEM	0	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.218.000 Motor Carrier Safety Assi</b>					
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	10,299,905	12,446,834	5,000,000	5,000,000	5,000,000
2 - 1 - 1 DRIVER LICENSE AND RECORDS	16,683	0	0	0	0
2 - 1 - 3 TRAFFIC ACCIDENT RECORDS	7,898	65,393	0	0	0
6 - 1 - 1 CENTRAL ADMINISTRATION	0	23,192	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,324,486</b>	<b>\$12,535,419</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>86,024</b>	<b>70,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,410,510</b>	<b>\$12,606,339</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.218.001 COMM VEHICLE NARC INTERDI</b>					
3 - 1 - 1 NARCOTICS ENFORCEMENT	87,925	42,118	140,610	140,610	140,610
<b>TOTAL, ALL STRATEGIES</b>	<b>\$87,925</b>	<b>\$42,118</b>	<b>\$140,610</b>	<b>\$140,610</b>	<b>\$140,610</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>2,478</b>	<b>1,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$90,403</b>	<b>\$43,866</b>	<b>\$140,610</b>	<b>\$140,610</b>	<b>\$140,610</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.218.002 MCSAP II-NAFTA-Border Enforcement</b>					
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	1,620,143	2,143,232	0	0	0



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<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,620,143</b>	<b>\$2,143,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	29,054	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,649,197</b>	<b>\$2,143,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
20.218.003 MCSAP-Safety Crash Causation Study						
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	8,499	6,534	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,499</b>	<b>\$6,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	841	70	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,340</b>	<b>\$6,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
20.218.004 MCSAP-Border Staffing						
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	5,257,340	5,133,333	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,257,340</b>	<b>\$5,133,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,134,816	1,495,336	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,392,156</b>	<b>\$6,628,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
20.218.005 MCSAP-Border Equipment						
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	1,224,982	4,365,385	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,224,982</b>	<b>\$4,365,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	7,714	72,866	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,232,696</b>	<b>\$4,438,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
20.218.006 Social Security # Verification						

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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
2 - 1 - 1 DRIVER LICENSE AND RECORDS	120,551	103,218	0	0	0	
6 - 1 - 2 INFORMATION RESOURCES	108,273	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$228,824</b>	<b>\$103,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>16,299</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$245,123</b>	<b>\$104,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>20.600.000 State and Community Highw</b>						
1 - 1 - 1 HIGHWAY PATROL	1,140,066	1,250,060	850,571	850,571	850,571	
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	8,274	9,976	0	0	0	
1 - 1 - 3 VEHICLE INSPECTION PROGRAM	604	0	0	0	0	
2 - 1 - 1 DRIVER LICENSE AND RECORDS	504	511	0	0	0	
6 - 1 - 1 CENTRAL ADMINISTRATION	79,470	61,047	49,429	49,429	49,429	
6 - 1 - 7 TRAINING ACADEMY EDUCATION COURSES	10,221	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,239,139</b>	<b>\$1,321,594</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>96,581</b>	<b>62,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,335,720</b>	<b>\$1,383,766</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>20.600.002 CAR SEAT &amp; OCCUPANT PROJ</b>						
6 - 1 - 7 TRAINING ACADEMY EDUCATION COURSES	52,438	3,203	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$52,438</b>	<b>\$3,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>2,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$55,151</b>	<b>\$3,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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<b>20.600.008</b>	<b>CRASH RECORDS INFORMATION</b>							
2 - 1 - 4	CRASH RECORDS INFORMATION SYSTEM	0	0	0	0	0		
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>20.601.001</b>	<b>FATAL ACCIDENT REPORTING</b>							
2 - 1 - 3	TRAFFIC ACCIDENT RECORDS	117,130	101,462	60,054	60,054	60,054		
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$117,130</b>	<b>\$101,462</b>	<b>\$60,054</b>	<b>\$60,054</b>	<b>\$60,054</b>		
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>28,879</b>	<b>24,241</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$146,009</b>	<b>\$125,703</b>	<b>\$60,054</b>	<b>\$60,054</b>	<b>\$60,054</b>		
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>20.703.000</b>	<b>INTERAGENCY HAZARDOUS MAT</b>							
4 - 1 - 1	EMERGENCY PLANNING	469,158	485,132	0	0	0		
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$469,158</b>	<b>\$485,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>19,992</b>	<b>20,067</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$489,150</b>	<b>\$505,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>21.053.000</b>	<b>Gang Resistance Ed and Training</b>							
1 - 1 - 1	HIGHWAY PATROL	83,164	61,178	0	0	0		

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TOTAL, ALL STRATEGIES		\$83,164	\$61,178	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$83,164	\$61,178	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
81.092.000 ENVIRONMENTAL RESTORATION								
4 - 1 - 1 EMERGENCY PLANNING		114,477	104,900	115,000	115,000	115,000		
TOTAL, ALL STRATEGIES		\$114,477	\$104,900	\$115,000	\$115,000	\$115,000		
ADDL FED FNDS FOR EMPL BENEFITS		26,433	21,808	0	0	0		
TOTAL, FEDERAL FUNDS		\$140,910	\$126,708	\$115,000	\$115,000	\$115,000		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
81.106.000 Transport of Transuranic								
4 - 1 - 1 EMERGENCY PLANNING		69,581	58,526	78,000	78,000	78,000		
TOTAL, ALL STRATEGIES		\$69,581	\$58,526	\$78,000	\$78,000	\$78,000		
ADDL FED FNDS FOR EMPL BENEFITS		17,438	13,649	0	0	0		
TOTAL, FEDERAL FUNDS		\$87,019	\$72,175	\$78,000	\$78,000	\$78,000		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
83.000.005 Acquisition Elevation Supp Grants								
4 - 1 - 3 DISASTER RECOVERY		1,207,300	5,258,655	0	0	0		
TOTAL, ALL STRATEGIES		\$1,207,300	\$5,258,655	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$1,207,300	\$5,258,655	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
83.516.000 Disaster Assistance								

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4 - 1 - 3 DISASTER RECOVERY	78,937	1,671	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$78,937</b>	<b>\$1,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$78,937</b>	<b>\$1,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
<b>83.535.000</b> MITIGATION ASSISTANCE						
4 - 1 - 3 DISASTER RECOVERY	130,000	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
<b>93.283.010</b> INVESTIGA & TECH ASSISTAN						
4 - 1 - 1 EMERGENCY PLANNING	0	29,230	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$29,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL FED FNDS FOR EMPL BENEFITS	0	3,723	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$32,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
<b>95.000.013</b> SW BORDER/DRUG COURIER						
3 - 1 - 1 NARCOTICS ENFORCEMENT	11,621	15,495	0	0	0	

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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,621</b>	<b>\$15,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,621</b>	<b>\$15,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>95.000.015 TINS MULTI REGIONAL</b>						
3 - 1 - 1 NARCOTICS ENFORCEMENT	755,311	527,728	911,602	911,602	911,602	
6 - 1 - 1 CENTRAL ADMINISTRATION	13,933	16,912	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$769,244</b>	<b>\$544,640</b>	<b>\$911,602</b>	<b>\$911,602</b>	<b>\$911,602</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>107,848</b>	<b>105,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$877,092</b>	<b>\$650,194</b>	<b>\$911,602</b>	<b>\$911,602</b>	<b>\$911,602</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>95.000.017 South TX High Intensity Drug</b>						
3 - 1 - 1 NARCOTICS ENFORCEMENT	330,582	227,496	629,864	435,257	435,257	
6 - 1 - 10AIRCRAFT OPERATIONS	48,789	27,640	37,000	37,000	37,000	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$379,371</b>	<b>\$255,136</b>	<b>\$666,864</b>	<b>\$472,257</b>	<b>\$472,257</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>39,091</b>	<b>32,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$418,462</b>	<b>\$287,505</b>	<b>\$666,864</b>	<b>\$472,257</b>	<b>\$472,257</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>95.000.018 West TX High Intensity Drug</b>						
3 - 1 - 1 NARCOTICS ENFORCEMENT	56,444	22,781	109,808	66,320	66,320	

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CFDA NUMBER/ STRATEGY								
<b>TOTAL, ALL STRATEGIES</b>				\$56,444	\$22,781	\$109,808	\$66,320	\$66,320
ADDL FED FNDS FOR EMPL BENEFITS				2,955	2,254	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				\$59,399	\$25,035	\$109,808	\$66,320	\$66,320
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
95.000.019 North TX High Intensity Drug								
3 - 1 - 1 NARCOTICS ENFORCEMENT				94,349	65,349	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				\$94,349	\$65,349	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				\$94,349	\$65,349	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
95.000.020 Houston High Intensity Drug								
3 - 1 - 1 NARCOTICS ENFORCEMENT				199,337	19,496	78,922	78,922	78,922
<b>TOTAL, ALL STRATEGIES</b>				\$199,337	\$19,496	\$78,922	\$78,922	\$78,922
ADDL FED FNDS FOR EMPL BENEFITS				25,390	1,055	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				\$224,727	\$20,551	\$78,922	\$78,922	\$78,922
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.004.000 St. Domestic Prprdnss Eqpmnt								
3 - 1 - 3 SPECIAL CRIMES				188,614	1,011,273	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				\$188,614	\$1,011,273	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				\$188,614	\$1,011,273	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.021.000 Hazardous Materials Assistance Pgm								

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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
4 - 1 - 1 EMERGENCY PLANNING	0	4,268	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$4,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$4,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.032.000 Crisis Counseling</b>						
4 - 1 - 3 DISASTER RECOVERY	0	242,639	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$242,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$242,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.035.000 Individual and Family Grants</b>						
4 - 1 - 3 DISASTER RECOVERY	0	2,070,515	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,070,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,070,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.036.000 Public Assistance Grants</b>						
1 - 1 - 1 HIGHWAY PATROL	1,815,277	0	0	0	0	
4 - 1 - 3 DISASTER RECOVERY	108,200,958	55,100,707	0	0	0	



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<b>TOTAL, ALL STRATEGIES</b>	<b>\$110,016,235</b>	<b>\$55,100,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>143,455</b>	<b>128,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$110,159,690</b>	<b>\$55,228,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.039.000 Hazard Mitigation Grant</b>						
4 - 1 - 3 DISASTER RECOVERY	25,080,264	37,156,441	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$25,080,264</b>	<b>\$37,156,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>88,340</b>	<b>45,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$25,168,604</b>	<b>\$37,202,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.042.000 Emergency Mgmnt Performance</b>						
4 - 1 - 1 EMERGENCY PLANNING	6,995,421	4,157,420	6,054,840	6,054,840	6,054,840	
4 - 1 - 2 RESPONSE COORDINATION	498,204	588,636	414,762	414,762	414,762	
4 - 1 - 3 DISASTER RECOVERY	485,384	333,334	468,718	468,718	468,718	
4 - 1 - 4 EMERGENCY OPERATIONS CTR	123,897	27,331	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,102,906</b>	<b>\$5,106,721</b>	<b>\$6,938,320</b>	<b>\$6,938,320</b>	<b>\$6,938,320</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>347,380</b>	<b>953,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,450,286</b>	<b>\$6,060,085</b>	<b>\$6,938,320</b>	<b>\$6,938,320</b>	<b>\$6,938,320</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.044.000 Assistance to Firefighters Grant</b>						
1 - 1 - 1 HIGHWAY PATROL	0	18,594	0	0	0	

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<b>TOTAL, ALL STRATEGIES</b>		\$0	\$18,594	\$0	\$0	\$0		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		\$0	\$18,594	\$0	\$0	\$0		
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0		
97.047.000 Pre-disaster Mitigation								
4 - 1 - 3 DISASTER RECOVERY		213,388	371,643	0	0	0		
<b>TOTAL, ALL STRATEGIES</b>		\$213,388	\$371,643	\$0	\$0	\$0		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		\$213,388	\$371,643	\$0	\$0	\$0		
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0		
97.050.000 Indvdl. & Househld Other Needs								
4 - 1 - 3 DISASTER RECOVERY		3,567,499	195,587	0	0	0		
<b>TOTAL, ALL STRATEGIES</b>		\$3,567,499	\$195,587	\$0	\$0	\$0		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		\$3,567,499	\$195,587	\$0	\$0	\$0		
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0		
97.051.000 S/L Emergency OPS Planning								
4 - 1 - 1 EMERGENCY PLANNING		4,696,027	1,495,398	0	0	0		
<b>TOTAL, ALL STRATEGIES</b>		\$4,696,027	\$1,495,398	\$0	\$0	\$0		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		\$4,696,027	\$1,495,398	\$0	\$0	\$0		
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0		
97.052.000 Emergency Operations Centers								

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CFDA NUMBER/ STRATEGY								
4 - 1 - 1 EMERGENCY PLANNING				72,913	4,592	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$72,913</b>	<b>\$4,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$72,913</b>	<b>\$4,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.053.000</b>	<b>Citizen Corps</b>							
4 - 1 - 2 RESPONSE COORDINATION				985,109	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$985,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$985,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.054.000</b>	<b>Community Emergency Response Teams</b>							
4 - 1 - 2 RESPONSE COORDINATION				0	793,655	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$0</b>	<b>\$793,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$0</b>	<b>\$793,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>							
00.405.006	NATL ASSET SEIZURE	0	4,894,842	7,600,000	6,500,000	7,600,000	
16.550.000	Criminal Justice Statisti	280,428	93,333	0	0	0	
16.554.000	National Criminal Histor	2,370,552	0	0	0	0	
16.560.000	Justice Research, Develo	0	305,848	0	0	0	
16.564.000	DNA Index Backlog Reduc.	1,268,821	2,163,933	0	0	0	
16.575.000	Crime Victim Assistance	145,580	128,719	0	0	0	
16.579.000	Byrne Formula Grant Progr	2,688,848	1,523,585	229,131	467,226	467,226	
16.579.008	DOMESTIC MARIJUANA ERADIC	550,235	379,161	590,000	590,000	590,000	
16.580.000	Edward Byrne Memorial St	111,327	0	0	0	0	
16.592.000	Local Law Enforcement Bl	2,851,817	88,345	0	0	0	
16.609.003	Proj. Safe-Pass thru US Atty.	0	18,545	0	0	0	
16.710.000	Public Safety Partnershi	735,689	0	0	0	0	
20.205.023	Other Discretionary Funds	0	0	0	0	0	
20.218.000	Motor Carrier Safety Assi.	10,324,486	12,535,419	5,000,000	5,000,000	5,000,000	
20.218.001	COMM VEHICLE NARC INTERDI	87,925	42,118	140,610	140,610	140,610	

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20.218.002	MCSAP II-NAFTA-Border Enforcement		1,620,143	2,143,232	0	0	0	
20.218.003	MCSAP-Safety Crash Causation Study		8,499	6,534	0	0	0	
20.218.004	MCSAP-Border Staffing		5,257,340	5,133,333	0	0	0	
20.218.005	MCSAP-Border Equipment		1,224,982	4,365,385	0	0	0	
20.218.006	Social Security # Verification		228,824	103,218	0	0	0	
20.600.000	State and Community Highw		1,239,139	1,321,594	900,000	900,000	900,000	
20.600.002	CAR SEAT & OCCUPANT PROJ		52,438	3,203	0	0	0	
20.600.008	CRASH RECORDS INFORMATION		0	0	0	0	0	
20.601.001	FATAL ACCIDENT REPORTING		117,130	101,462	60,054	60,054	60,054	
20.703.000	INTERAGENCY HAZARDOUS MAT		469,158	485,132	0	0	0	
21.053.000	Gang Resistance Ed and Training		83,164	61,178	0	0	0	
81.092.000	ENVIRONMENTAL RESTORATION		114,477	104,900	115,000	115,000	115,000	
81.106.000	Transport of Transuranic		69,581	58,526	78,000	78,000	78,000	
83.000.005	Acquisition Elevation Supp Grants		1,207,300	5,258,655	0	0	0	
83.516.000	Disaster Assistance		78,937	1,671	0	0	0	
83.535.000	MITIGATION ASSISTANCE		130,000	0	0	0	0	
93.283.010	INVESTIGA & TECH ASSISTAN		0	29,230	0	0	0	
95.000.013	SW BORDER/DRUG COURIER		11,621	15,495	0	0	0	

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95.000.015	TINS MULTI REGIONAL	769,244	544,640	911,602	911,602	911,602	
95.000.017	South TX High Intensity Drug	379,371	255,136	666,864	472,257	472,257	
95.000.018	West TX High Intensity Drug	56,444	22,781	109,808	66,320	66,320	
95.000.019	North TX High Intensity Drug	94,349	65,349	0	0	0	
95.000.020	Houston High Intensity Drug	199,337	19,496	78,922	78,922	78,922	
97.004.000	St. Domestic Prprdnss Eqpmnt	188,614	1,011,273	0	0	0	
97.021.000	Hazardous Materials Assistance Pgm	0	4,268	0	0	0	
97.032.000	Crisis Counseling	0	242,639	0	0	0	
97.035.000	Individual and Family Grants	0	2,070,515	0	0	0	
97.036.000	Public Assistance Grants	110,016,235	55,100,707	0	0	0	
97.039.000	Hazard Mitigation Grant	25,080,264	37,156,441	0	0	0	
97.042.000	Emergency Mgmnt Performance	8,102,906	5,106,721	6,938,320	6,938,320	6,938,320	
97.044.000	Assistance to Firefighters Grant	0	18,594	0	0	0	
97.047.000	Pre-disaster Mitigation	213,388	371,643	0	0	0	
97.050.000	Indvdl. & Househld Other Needs	3,567,499	195,587	0	0	0	
97.051.000	S/L Emergency OPS Planning	4,696,027	1,495,398	0	0	0	
97.052.000	Emergency Operations Centers	72,913	4,592	0	0	0	
97.053.000	Citizen Corps	985,109	0	0	0	0	

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Agency code: 405	Agency name: Department of Public Safety	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
CFDA NUMBER/ STRATEGY						
97.054.000	Community Emergency Response Teams	0	793,655	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$187,750,141</b>	<b>\$145,846,031</b>	<b>\$23,418,311</b>	<b>\$22,318,311</b>	<b>\$23,418,311</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>2,387,232</b>	<b>3,193,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$190,137,373</b>	<b>\$149,039,405</b>	<b>\$23,418,311</b>	<b>\$22,318,311</b>	<b>\$23,418,311</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

While Federal funding amounts remain at a constant level, the sources of these funds are fluctuating. The Federal Motor Carrier programs will be funded to guarantee the same or higher level of participation in these programs over the next two year period. Federal Grants awarded by the Office of National Drug Control Policy are being funded at a reduced level to encourage DPS to absorb more of the recurring expenses associated with these programs. DNA coding is receiving additional emphasis and additional funding has been awarded from the Department of Justice to support this program. The Governor's Office, Criminal Justice Division, and the Texas Engineering Extension Service (TEEX, the Administrative agency responsible for all Federal funds awarded in Texas for Homeland Security) has awarded additional grants relating to Homeland Security. As Homeland Security issues are receiving additional funding emphasis, there are concerns that historical funding levels provided for Administrative, Planning and Training costs associated with the Emergency Management Division may not be available at the same funding levels over the next two year period.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
TIME: 1:27:16PM

Agency code: 405

Agency name: Department of Public Safety

Exp 2003

Est 2004

Bud 2005

BL 2006

BL 2007

CFDA NUMBER/ STRATEGY

**Potential Loss:**

The Federal Emergency Management Agency has been consolidated into the newly formed Federal Department of Homeland Security. However, a decision has not yet been made regarding the accounting system(s) that will be used to process funds for these programs from the newly formed agency. If funding is passed through the Texas Engineering Extension Service and a reimbursement system is utilized (current system in place) this will have a major impact on the DPS Strategies D.1.1. through D.1.4. from a cash flow perspective and will impair their ability to function independently and pay for expenditures such as Payroll, Administrative Costs, Planning and Training programs as well as expenses associated with possible natural disasters. Federal Funds account for 98% of the total expenditures in these strategies and the remaining State appropriated funds will not be sufficient to cover normal expenses until the program is reimbursed without alternative funding sources or procedures.



6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/31/2004

79th Regular Session, Agency Submission, Version 1

TIME: 1:37:42PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2003	Exp 2004	Exp 2005	Bud 2006	Est 2007
<b>666 APPROPRIATED RECEIPTS</b>					
Beginning Balance (Unencumbered):	\$7,632,072	\$7,844,522	\$9,000,000	\$0	\$0
Estimated Revenue:					
3027 Driver Record Information Fees	534,170	508,191	450,000	450,000	450,000
3050 Abandoned Motor Vehicles	105	579	0	0	0
3175 Professional Fees	30,325	31,101	0	0	0
3554 Food and Drug Fees	2,057,447	0	0	0	0
3583 Controlled Subst Act Forft Money	8,281,164	3,419,474	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	98,460	71,000	70,000	70,000	70,000
3701 Fed Rcpts Not Matched-Other Pgms	2,104,400	5,707,845	0	0	0
3705 State Parking Violations	119,478	167,908	99,000	140,000	140,000
3714 Judgments	434	44	0	0	0
3719 Fees/Copies or Filing of Records	7,661,449	7,372,117	6,500,000	6,500,000	6,500,000
3722 Conf, Semin, & Train Regis Fees	0	71,250	0	0	0
3727 Fees - Administrative Services	98,348	63,632	0	0	0
3731 Controlled Substance/Cost Reimb	1,040,487	1,102,624	1,000,000	1,000,000	1,000,000
3740 Grants/Donations	12,500	0	0	0	0
3747 Rental - Other	7,969	5,886	0	0	0
3750 Sale of Furniture & Equipment	2,736,826	240	0	0	0
3752 Sale of Publications/Advertising	1,698,254	1,450,834	1,000,000	1,000,000	1,000,000
3754 Other Surplus/Salvage Property	9,822	1,957	0	0	0
3763 Sale of Operating Supplies	25,383	46,035	0	0	0
3773 Insurance and Damages	258,828	222,766	0	0	0
3802 Reimbursements-Third Party	909,386	1,206,433	750,000	750,000	750,000
3806 Rental of Housing to State Employ	2,646	3,316	0	0	0
Subtotal: Actual/Estimated Revenue	27,687,881	21,453,232	9,869,000	9,910,000	9,910,000
<b>Total Available</b>	<b>\$35,319,953</b>	<b>\$29,297,754</b>	<b>\$18,869,000</b>	<b>\$9,910,000</b>	<b>\$9,910,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(27,475,431)	(20,297,754)	(18,869,000)	(9,910,000)	(9,910,000)
<b>Total, Deductions</b>	<b>\$(27,475,431)</b>	<b>\$(20,297,754)</b>	<b>\$(18,869,000)</b>	<b>\$(9,910,000)</b>	<b>\$(9,910,000)</b>

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 8/31/2004**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**TIME: 1:37:45PM**

Agency Code: 405

Agency name: Department of Public Safety

<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,844,522</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Estimated for AY 2004 and projections for AY 2005, 2006 and 2007 are based on historical deposit information. Object Code 3554, Food and Drug Fees, are no longer appropriated to the Department. Controlled Substance Act Forfeited Money is budgeted in the base as Federal Seizures for 2005, 2006, and 2007. Funds from the sale of automobiles are no longer appropriated to the agency.

**CONTACT PERSON:**

Shelia Latting

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2004  
 Time: 1:37:58PM

Agency Code: 405      Agency: Department of Public Safety

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**EMMISSIONS ADVISORY BOARD**

Statutory Authorization: § 382.037, Health and Safety Code  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 09/01/2001  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-3      VEHICLE INSPECTION PROGRAM

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<b>Advisory Committee Costs</b>	<u>Expended 2003</u>	<u>Estimated 2004</u>	<u>Budgeted 2005</u>	<u>Requested 2006</u>	<u>Requested 2007</u>
Committee Members Direct Expenses					
Committee Members Direct Expenses	\$5,952	\$5,952	\$5,952	\$5,952	\$5,952
<b>Total, Committee Expenditures</b>	<b>\$5,952</b>	<b>\$5,952</b>	<b>\$5,952</b>	<b>\$5,952</b>	<b>\$5,952</b>
Method of Financing					
STATE HIGHWAY FUND	\$5,952	\$5,952	\$5,952	\$5,952	\$5,952
<b>Total, Method of Financing</b>	<b>\$5,952</b>	<b>\$5,952</b>	<b>\$5,952</b>	<b>\$5,952</b>	<b>\$5,952</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2004  
Time: 1:38:02PM

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

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**EMMISSIONS ADVISORY BOARD**

**Description and Justification for Continuation/Consequences of Abolishing**

The Emissions Advisory Committee was established by HB. 2174, 77th Legislature to review and comment on the Department of Public Safety rules relating to the operation of the Emissions Testing Program. The committee consists of six (6) members, three (3) appointed by The Department of Public Safety and three (3) by The Texas Natural Resource Conservation Commission. The members serve staggered three (3) year terms. This committee will give valuable input and advice from both industry professionals and lay persons interested in the program

## 6.G. Performance Review Schedule

<b>Agency Code:</b> 405	<b>Agency Name:</b> Department of Public Safety	<b>Prepared By:</b> Calvin J VanderWal	<b>Date:</b> 08/06/04
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Section A. Topics Estimated to Save Appropriated Funds Now	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
1. Exemption of DPS from Chapter 2166 and Chapter 2167 of the Government Code for oversight of construction and renovation of office buildings and lease of office space currently under the Texas Building & Procurement Commission.	0006	74,038,529	0006	1,212,930	0006	2,250,731

**Detailed description**  
The State could save approximately \$3.4 million over the biennium for the construction and renovation projects by exempting the Department of Public Safety from Chapter 2166 of the Government Code per Texas Building & Procurement Commission management oversight authority. The exemption would eliminate management oversight fees that would be paid to the Commission. The Department has a proven track record of managing major construction and renovation projects to a successful completion and within budget when allowed to serve as Project Managers on projects under an exclusion from Chapter 2166 granted by the Commission. The Department of Public Safety also requests exemption from Chapter 2167. DPS has experienced several months of delays in the leasing of office space through Texas Building & Procurement Commission that impedes the Department of Public Safety's ability to provide needed services to the Citizens of Texas.

### 6.G. Performance Review Schedule

<b>Agency Code:</b> 405	<b>Agency Name:</b> Department of Public Safety	<b>Prepared By:</b> Calvin J VanderWal	<b>Date:</b>
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Section B. Topics Estimated to Cost Now but Result in Long-Term Savings	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
Detailed description						
		<b>Agency Name:</b>		<b>Prepared By:</b>		<b>Date:</b>

Section C. Topics Estimated to Save through Cross-Agency Action	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
Detailed description						

Section D. Topics Estimated to Result in Revenue Enhancements	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
Detailed description						

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**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART   A**  
**79th Regular Session, Agency Submission, Version 1**

B.1.1. / 02-01-01 /13003

8/12/2004 9:19

Agency Name: Texas Department of Public Safety							
Agency code: 405							
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
	2001 Professional Fees and Services		\$298,874	\$65,691			
	2009 Other Operating Expenses		\$19,530	\$37,526			
	5000 Capital Outlay		\$45,000				
	<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$363,404</b>	<b>\$103,217</b>			
<b>METHOD OF FINANCING</b>							
<b>555 FEDERAL FUNDS</b>							
	CFDA 16.592, Local Law Enforcement Block Grants		\$242,853				
	CFDA 20.218.006, National Motor Carrier Safety (MCSAP)		\$120,551	\$103,217			
	<b>TOTAL, METHOD OF FINANCE</b>		<b>\$363,404</b>	<b>\$103,217</b>			
<b>FULL-TIME-EQUIVALENT POSITIONS</b>							
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>							
<b>USE OF HOMELAND SECURITY FUNDS</b>							
The Homeland Security Funding identified in this strategy was for two one time grants. 1.The Image Retrieval System, funded with pass-through funds from the Governor's Office, Criminal Justice Division from Department of Justice Block funds to provide access to authorized federal, state and local law enforcement agencies and would enhance coordination of efforts between these agencies. 2. SSN Verification, funded through the National Motor Carrier Safety Administration - to offset costs associated with social security number verification through the Social Security Administration.							

**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART \_\_A\_\_**  
**79th Regular Session, Agency Submission, Version 1**

A.1.1. / 01-01-01 / 13001

8/12/2004 9:19

Agency Name: Texas Department of Public Safety

Agency code: 405							
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
	1001 Salaries and Wages		\$643,114	\$288,902			
	2005 Travel		\$132,661	\$58,471			
	<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$775,775</b>	<b>\$347,373</b>			
<b>METHOD OF FINANCING</b>							
	6 State Highway Fund		\$775,775	\$347,373			
	<b>TOTAL, METHOD OF FINANCE</b>		<b>\$775,775</b>	<b>\$347,373</b>			
<b>FULL-TIME-EQUIVALENT POSITIONS</b>							
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>							
<b>USE OF HOMELAND SECURITY FUNDS</b>							
The Homeland Security activity identified in this strategy was for Weapons of Mass Destruction Training and Homeland Security Tasking. Fund 006 State Highway Funds were utilized to support these activities.							



**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART   A**  
**79th Regular Session, Agency Submission, Version 1**

C.1.1. / 03-01-01 / 13008

8/12/2004 9:19

**Agency Name: Texas Department of Public Safety**

Agency code: 405

CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
2001	Professional Fees and Services	\$64,023	\$153,894	\$203,084	\$380,000		
2003	Consumable Supplies	\$24,128	\$30,561	\$8,503			
2004	Utilities		\$2,350				
2005	Travel	\$12,109	\$2,357	\$4,516	\$8,000		
2006	Rent - Building	\$962	\$300	\$450			
2007	Rent - Machine		\$55				
2009	Other Operating Expenses	\$94,061	\$394,406	\$225,576	\$15,840		
5000	Capital Outlay	\$5,751	\$572,035		\$2,000		
	<b>TOTAL, OBJECTS OF EXPENSE</b>	<b>\$201,034</b>	<b>\$1,155,958</b>	<b>\$442,129</b>	<b>\$405,840</b>		
<b>METHOD OF FINANCING</b>							
<b>555 FEDERAL FUNDS</b>							
	CFDA 16.579, Byrne Formula Grant Program	\$201,034	\$1,007,620	\$442,129	\$405,840		
	CFDA 16.592, Local Law Enforcement Block Grants		\$148,338				
	<b>TOTAL, METHOD OF FINANCE</b>	<b>\$201,034</b>	<b>\$1,155,958</b>	<b>\$442,129</b>	<b>\$405,840</b>		

**FULL-TIME-EQUIVALENT POSITIONS**

**FUNDS PASSED THROUGH TO LOCAL ENTITIES**

The Homeland Security funding identified in this strategy are for three (3) pass-through grants funded through the Governor's Office, Criminal Justice Division from Department of Justice block funds. 1. The **Counter Terrorism Training Initiative** has completed the fourth year of funding to provide continuing training to state and local law enforcement officers throughout the state on the profile and culture of terrorists, gathering and disseminating intelligence, recognizing forged and counterfeit documents and responding to terrorist attacks. 2. The **Border Security Network Infrastructure** Initiatives provided combined infrastructure upgrades that will improve system response for affected state and local law enforcement to combat terrorism and related criminal activity along our border and throughout the state. 3. The **Texas Network Security Enhancement Projects** increased the number of network assessments for state agencies and universities and identifying vulnerabilities.

**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART \_\_A\_\_**  
**79th Regular Session, Agency Submission, Version 1**

C.1.3. / 03-01-03 / 13010

8/12/2004 9:19

**Agency Name: Texas Department of Public Safety**

Agency code: 405

CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
1001	Salaries and Wages				\$1,323,526	\$1,326,255	\$1,079,074
2009	Other Operating Expenses		\$196,184	\$1,011,273			
5000	Capital Outlays				\$794,000		
	<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$196,184</b>	<b>\$1,011,273</b>	<b>\$2,117,526</b>	<b>\$1,326,255</b>	<b>\$1,079,074</b>
<b>METHOD OF FINANCING</b>							
<b>555 FEDERAL FUNDS</b>							
	CFDA 16.579, Byrne Formula Grant Program		\$7,570				
	CFDA 16.007 / 97.004 Domestic Preparedness Equipment Support		\$188,614	\$1,011,273	\$2,117,526	\$1,326,255	\$1,079,074
	<b>TOTAL, METHOD OF FINANCE</b>		<b>\$196,184</b>	<b>\$1,011,273</b>	<b>\$2,117,526</b>	<b>\$1,326,255</b>	<b>\$1,079,074</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>							
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>							
<b>USE OF HOMELAND SECURITY FUNDS</b>							
<p>The Homeland Security funds identified in this strategy are for The State Domestic Preparedness Program funded with Department of Justice funds passed through from TEEEX for FY03/04. This was used to purchase protective equipment for DPS officers responding to a Weapons of Mass Destruction event. The CFDA 16.007 was then transferred to the new Department of Homeland Security and re-identified with CFDA 97.004. The FY05-07 funding is for the Law Enforcement Terrorism Prevention Program (LETPP). This will be used to provide resources for Criminal Intelligence Bureau Analytical Personal &amp; Support for the Texas Security Alert Center. This is also identified in Exceptional Item #1 documentation.</p>							

**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART \_\_A\_\_**  
**79th Regular Session, Agency Submission, Version 1**

D.1.1. / 04-01-01 / 13015

8/12/2004 9:19

Agency Name: Texas Department of Public Safety

Agency code: 405 CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
	1001 Salaries and Wages	\$47,460	\$46,766	\$16,180			
	1002 Other Personnel Costs		\$3,803	\$2,322			
	2001 Professional Fees and Services		\$37,785		\$150,000		
	2002 Fuels and Lubricants	\$28	\$96	\$388			
	2003 Consumable Supplies	\$316	\$55,521	\$1,485			
	2004 Utilities	\$139	\$779	\$276			
	2005 Travel	\$12,955	\$7,243	\$4,595			
	2006 Rent - Building		\$1,505				
	2009 Other Operating Expenses	\$737,061	\$898,456	\$433,182			
	4000 Grants		\$4,530,747	\$1,070,792			
	<b>TOTAL, OBJECTS OF EXPENSE</b>	<b>\$797,959</b>	<b>\$5,582,701</b>	<b>\$1,529,220</b>	<b>\$150,000</b>		
<b>METHOD OF FINANCING</b>							
	<b>555 FEDERAL FUNDS</b>						
	CFDA 16.579, Byrne Formula Grant Program	\$793,761	\$159,823				
	CFDA 16.580, Edward Byrne Memorial State & Local Law Enforcement Assistance Discretionary Grants		\$111,327				
	CFDA 93.283, Centers for Disease Control and Prevention, Investigations and Technical Assistance			\$29,230	\$150,000		
	CFDA 97.042, Emergency Management Performance Grants	\$4,198	\$542,611				
	CFDA 97.051, State & Local All Hazards Emergency Operations Planning		\$4,696,027	\$1,495,398			
	CFDA 97.052, Emergency Operations Centers		\$72,913	\$4,592			
	<b>TOTAL, METHOD OF FINANCE</b>	<b>\$797,959</b>	<b>\$5,582,701</b>	<b>\$1,529,220</b>	<b>\$150,000</b>		
<b>FULL-TIME-EQUIVALENT POSITIONS</b>							
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>							
			\$4,530,747	\$1,070,792			
<p>The Homeland Security funds identified to this strategy consists of two (2) grants that were pass-through funds from the Governor's Office, Criminal Justice Div. with Dept. of Justice Block funds. 1. <b>State Terrorism Preparedness</b> to provide local and state officials &amp; emergency responders terrorism prevention &amp; response guidance to enhance readiness to deal with that threat. 2. <b>Counter Terrorism Training</b> for law enforcement officers throughout the state on the profile &amp; culture of terrorists. The subsequent years of funding for this program has been moved to strategy C.1.1. There are three (3) programs that are funded from FEMA. FEMA is now moved under the administration of the Dept. of Homeland Security. 1. <b>Terrorism Consequence Management</b> to provide planning, training &amp; exercise assistance to city/county first responders and elected officials and state agencies to deal with the consequence management of a terrorism incident. 2. <b>State &amp; Local All Hazards Emergency Operation Planning</b> to increase the number of cities &amp; counties which have an all-hazard with key functional annex.</p> <p>3. Phase II OEC Renovation to create a top secret secure room that meets federal requirements. There is one program funded with pass-through funds from the Texas Department of Health from Department of Health &amp; Human Services federal funds. 1. <b>State Strategic National Stockpile Distribution Plan</b> to develop a plan to distribute pharmaceuticals to treatment facilities &amp; dispensing clinics within Texas during a public health emergency for services related to Homeland Security.</p>							

**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART \_A\_**  
**79th Regular Session, Agency Submission, Version 1**

D.1.2. / 04-01-02 /13017

8/12/2004 9:19

Agency code: 405		Agency Name: Texas Department of Public Safety					
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
	2009 Other Operating Expenses		\$113,036	\$97,964			
	4000 Grants		\$872,073	\$695,691			
<b>TOTAL, OBJECTS OF EXPENSE</b>			<b>\$985,109</b>	<b>\$793,655</b>			
<b>METHOD OF FINANCING</b>							
<b>555 FEDERAL FUNDS</b>							
	CFDA 97.053, Citizens Corps		\$985,109	(\$31,345)			
	CFDA 97.054, Community Emergency Response Teams			\$825,000			
<b>TOTAL, METHOD OF FINANCE</b>			<b>\$985,109</b>	<b>\$793,655</b>			
<b>FULL-TIME-EQUIVALENT POSITIONS</b>							
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>							
			\$872,073	\$695,691			
<b>USE OF HOMELAND SECURITY FUNDS</b>							
The Homeland Security funding identified in the strategy is federal funding from FEMA that is now under the administration of the Department of Homeland Security. The Citizens Corps including Community Emergency Response Teams(CERT) was funded from CFDA 97.053 for the FY03/04 years and will be funded from CFDA 97.054 for the FY04/05 years. This is a continuing program to form a State Citizens Corps Council to provide guidance and oversee Citizens Corps activities within the state. The goal of the program is to promote community preparedness, family safety, and Homeland Security through public outreach and volunteer organization and education.							

**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART A**  
**79th Regular Session, Agency Submission, Version 1**

D.1.4. / 04-01-04 / 13014

8/12/2004 9:19

Agency Name: Texas Department of Public Safety							
Agency code: 405							
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
	2001 Professional Fees and Services		\$36,000				
	2003 Consumable Supplies			\$138			
	2004 Utilities			\$11,437			
	2009 Other Operating Expenses		\$184,920	\$66,872	\$27,123		
	5000 Capital Outlays		\$1,358,440				
	<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,579,360</b>	<b>\$78,447</b>	<b>\$27,123</b>		
<b>METHOD OF FINANCING</b>							
<b>555 FEDERAL FUNDS</b>							
	CFDA 16.579, Byrne Formula Grants Program			\$23,345	\$27,123		
	CFDA 16.592, Local Law Enforcement Block Grants Program		\$1,579,360	\$55,102			
	<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,579,360</b>	<b>\$78,447</b>	<b>\$27,123</b>		
<b>FULL-TIME-EQUIVALENT POSITIONS</b>							
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>							
<b>USE OF HOMELAND SECURITY FUNDS</b>							
The Homeland Security funding identified in this strategy is for two (2) pass-through grants funded through the Governor's Office, Criminal Justice Division from the Department of Justice. 1. the <b>EAS System Enhancement Project</b> is to link 8 radio stations into the Emergency Alert System by dedicated voice lines to the Division of Emergency Management. 2. The <b>Emergency Operations Center Enhancement Project</b> is to create an all source analysis, communications, coordination and response center to insure a central point of contact for federal, state and local government agencies to deter or respond to a potential act of terrorism or other catastrophic event.							

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART A  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

**Agency Name: Texas Department of Public Safety**

8/12/2004 9:26

<b>Federal Funds: CFDA 83.562 / 97.051</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Alamo Are Council of Government		\$253,873	\$56,903			
Ark-Tex Council of Government		\$142,744	\$7,542			
Brazos Valley Council		\$120,560	\$6,002			
Capital Area Planning Council		\$229,838	\$76,613			
Central Texas Council of Government		\$139,330	\$35,340			
Coastal Bend COG		\$164,850	(\$9,191)			
Concho Valley Council of Government		\$116,702	\$18,378			
Deep East Texas COG		\$155,716	\$48,250			
East Texas Council of Governement		\$213,075	\$48,328			
Goden Crescent Reg. Plan		\$114,773	(\$24,997)			
Heart of Texas Council of Government		\$161,513	\$17,985			
Houston/Galveston Area COG		\$535,409	\$173,893			
Lower Rio Grande Valley		\$175,904	(\$25,437)			
Middle Rio Grande Valley Dev Council		\$50,154	\$100,306			
Nortex Central Texas Council		\$132,134	\$34,857			
North Central Texas COG		\$658,787	\$218,345			
Panhandle Regional Planning		\$188,519	\$62,840			
Permian Basin Reg Planning		\$148,010	\$3,370			
Rio Grande Council of Gov		\$135,915	\$21,978			
South East Tx Reg Plan		\$125,827	\$41,943			
South Plains Assoc of Gov		\$162,478	\$63,206			
South Texas Development Con		\$99,341	\$15,313			
Texoma Council of Gov		\$124,493	\$41,398			
West Central Texas COG		\$180,803	\$37,631			
<b>Total</b>		<b>\$4,530,747</b>	<b>\$1,070,792</b>			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART A  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

**Agency Name: Texas Department of Public Safety**

8/12/2004 9:26

<b>Federal Funds: CFDA 83.564 / 97.053</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Texas Assoc of Regional Councils		\$872,073	(\$129,309)			
<b>Total</b>		<b>\$872,073</b>	<b>(\$129,309)</b>			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART A  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

**Agency Name: Texas Department of Public Safety**

8/12/2004 9:26

<b>Federal Funds: CFDA 83.565 / 97.054</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Texas Assoc of Regional Councils			\$825,000			
<b>Total</b>			<b>\$825,000</b>			



**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART B**  
**79th Regular Session, Agency Submission, Version I**

D.1.1. / 04-01-01 / 13015

8/13/2004 12:08

Agency Name: Texas Department of Public Safety							
Agency code: 405							
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
1001	Salary and Wages	\$1,084,491	\$1,193,619	\$1,375,103	\$1,391,283	\$1,644,133	\$1,644,133
1002	Other Personnel Costs	\$42,544	\$16,089	\$14,514	\$16,836	\$16,836	\$16,836
2001	Professional Fees and Services		\$35,840	\$16,189			
2002	Fuels and Lubricants	\$4,090	\$2,718	\$3,140	\$3,528	\$4,888	\$4,888
2003	Consumable Supplies	\$5,205	\$76,452	\$68,747	\$70,232	\$161,495	\$161,495
2004	Utilities	\$19,359	\$63,557	\$78,334	\$78,610	\$78,610	\$78,610
2005	Travel	\$39,782	\$20,899	\$41,611	\$46,206	\$46,206	\$46,206
2006	Rent- Building		\$210	\$47	\$47	\$47	\$47
2007	Rent Machine and Other	\$11,212	\$12,508	\$5,436	\$5,436	\$10,909	\$10,909
2009	Other Operating Expenses	\$1,286,371	\$1,098,111	\$1,359,792	\$1,797,614	\$898,396	\$898,396
4000	Grants	\$3,542,891	\$4,613,852	\$1,958,520	\$3,293,185	\$3,818,700	\$3,818,700
5000	Capital Outlays	\$13,399	\$465,245	\$345,556			
	<b>TOTAL, OBJECTS OF EXPENSE</b>	<b>\$6,049,344</b>	<b>\$7,599,100</b>	<b>\$5,266,989</b>	<b>\$6,702,977</b>	<b>\$6,680,220</b>	<b>\$6,680,220</b>
<b>METHOD OF FINANCING</b>							
<b>555 FEDERAL FUNDS</b>							
16.579	Byrne Formula Grant	\$789,600					
20.703	Hazardous Materials Emergency Preparedness	\$660,857	\$469,158	\$485,132			
81.092	Environmental Restoration(Tech Hazards)	\$90,136	\$114,477	\$104,900	\$115,000	\$115,000	\$115,000
81.106	Waste Isolation Plant	\$66,402	\$69,581	\$58,526	\$78,000	\$78,000	\$78,000
97.021	Hazardous Materials Assistance			\$4,268			
97.042	Emergency Management Performance Grants	\$4,647,684	\$6,452,810	\$4,157,420	\$6,054,840	\$6,054,840	\$6,054,840
099	OPER & CHAUFFEURS LICENSE AC	\$584,265	\$492,987	\$455,137	\$455,137	\$432,380	\$432,380
666	Appropriated Receipts	\$54	\$87	\$1,606			
	<b>TOTAL, METHOD OF FINANCE</b>	<b>\$6,049,344</b>	<b>\$7,599,100</b>	<b>\$5,266,989</b>	<b>\$6,702,977</b>	<b>\$6,680,220</b>	<b>\$6,680,220</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>		<b>\$3,542,891</b>	<b>\$4,613,852</b>	<b>\$1,958,520</b>	<b>\$3,293,185</b>	<b>\$3,818,700</b>	<b>\$3,818,700</b>
<b>USE OF HOMELAND SECURITY FUNDS</b>							
All activity associated with this strategy is for Homeland Security. The funding is utilized for the planning & response to natural & man made disasters and the training of the Emergency Management Service personnel along with the 31 volunteer agencies, 21 DPS districts, the Governor's Office and the 1440 local jurisdictions.							

**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART   B**  
**79th Regular Session, Agency Submission, Version 1**

D.1.2. / 04-01-02 / 13017

8/12/2004 9:28

Agency Name: Texas Department of Public Safety

Agency code: 405

CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
1001	Salary and Wages	\$468,173	\$422,130	\$543,193	\$548,621	\$545,681	\$545,680
1002	Other Personnel Costs	\$6,380	\$10,828	\$12,832	\$12,832	\$12,832	\$12,832
2001	Professional Fees and Services	\$496	\$34				
2002	Fuels and Lubricants	\$7,369	\$9,258	\$10,337			
2003	Consumable Supplies	\$5,074	\$9,825	\$3,269			
2004	Utilities	\$13,733	\$18,532	\$23,031			
2005	Travel	\$32,641	\$31,676	\$54,224			
2006	Rent- Building			\$992			
2007	Rent Machine and Other	\$324	\$57,337				
2009	Other Operating Expenses	\$69,039	\$105,397	\$97,693			
4000	Grants						
5000	Capital Outlays	\$12,900					
	<b>TOTAL, OBJECTS OF EXPENSE</b>	<b>\$616,129</b>	<b>\$665,017</b>	<b>\$745,571</b>	<b>\$561,453</b>	<b>\$558,513</b>	<b>\$558,512</b>
<b>METHOD OF FINANCING</b>							
555 FEDERAL FUNDS							
	97.042 Emergency Management Performance Grants		\$498,204	\$588,636	\$414,762	\$414,762	\$414,762
	099 OPER & CHAUFFEURS LICENSE AC	\$616,129	\$166,812	\$156,747	\$146,691	\$143,751	\$143,750
	666 Appropriated Receipts		\$1	\$188			
	<b>TOTAL, METHOD OF FINANCE</b>	<b>\$616,129</b>	<b>\$665,017</b>	<b>\$745,571</b>	<b>\$561,453</b>	<b>\$558,513</b>	<b>\$558,512</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>							
<b>USE OF HOMELAND SECURITY FUNDS</b>							

The federal funding identified and all activity associated with this strategy is Homeland Security related. The funding is utilized for the planning & response to natural & man made disasters and the training of the Emergency Management Service personnel along with the 31 volunteer agencies, 21 DPS districts, the Governor's Office and the 1440 local jurisdictions.

**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART    B**  
**79th Regular Session, Agency Submission, Version I**

D.1.3. / 04-01-03 / 13016

8/12/2004 9:28

Agency Name: Texas Department of Public Safety							
Agency code: 405							
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
1001	Salary and Wages	\$1,286,664	\$1,416,504	\$1,249,908	\$796,759	\$809,043	\$809,043
1002	Other Personnel Costs	\$47,445	\$55,756		\$4,812	\$4,812	\$4,812
2001	Professional Fees and Services		\$153,879	\$11,632			
2002	Fuels and Lubricants	\$2,655	\$2,568	\$2,668			
2003	Consumable Supplies	\$5,456	\$5,844	\$5,187			
2004	Utilities	\$13,621	\$58,344	\$42,244			
2005	Travel	\$161,790	\$151,593	\$53,101			
2006	Rent- Building			\$67			
2007	Rent Machine and Other						
2009	Other Operating Expenses	\$1,203,889	\$864,237	\$403,344			
4000	Grants	\$113,504,306	\$136,662,290	\$99,356,029			
5000	Capital Outlays	\$14,512					
	<b>TOTAL, OBJECTS OF EXPENSE</b>	<b>\$116,240,338</b>	<b>\$139,371,015</b>	<b>\$101,124,180</b>	<b>\$801,571</b>	<b>\$813,855</b>	<b>\$813,855</b>
<b>METHOD OF FINANCING</b>							
<b>555 FEDERAL FUNDS</b>							
	83.000.005 Acquisition Elavation Supplemental Grant		\$1,207,300	\$5,258,655			
	83.516 FEMA Disaster Relief	\$1,241,422	\$78,937	\$1,671			
	83.535 Hurricane Evacuation Study	\$93,501	\$130,000				
	97.032 Crisis Counseling - FEMA	\$83,008		\$242,639			
	97.035 Individual & Family Grants - FEMA			\$2,070,515			
	97.036 Public Assistance Grants - FEMA	\$74,448,004	\$108,200,958	\$55,100,707			
	97.039 Hazard Mitigation Grants - FEMA	\$35,476,864	\$25,080,264	\$37,156,441			
	97.042 Emergency Management Performance Grants	\$79,357	\$485,384	\$333,334	\$468,718	\$468,718	\$468,718
	97.047 Pre-Disaster Mitigation	\$21,593	\$213,388	\$371,643			
	97.050 Federal Assistance to Individuals - Other Needs	\$4,679,186	\$3,567,499	\$195,587			
	099 OPER & CHAUFFERS LICENSE AC	\$117,403	\$407,285	\$392,945	\$332,853	\$345,137	\$345,137
	666 Appropriated Receipts			\$43			
	<b>TOTAL, METHOD OF FINANCE</b>	<b>\$116,240,338</b>	<b>\$139,371,015</b>	<b>\$101,124,180</b>	<b>\$801,571</b>	<b>\$813,855</b>	<b>\$813,855</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>		<b>\$113,504,306</b>	<b>\$136,662,290</b>	<b>\$99,356,029</b>			
<b>USE OF HOMELAND SECURITY FUNDS</b>							
All activity associated with this strategy is in response to disaster situations. All federal funding identified in this strategy is from the Department of Homeland Security. The funding is utilized for the administration and distribution of funds to 494 individual Counties, Cities, COGs and Community Organizations in connection with 22 separate disaster events. 98% of the funding is passed through to local entities the other 2% is used for administrative costs which is paid from a combination of federal funds and fund 99 GR Dedicated Operator & Chauffers License.							

**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART    B**  
**79th Regular Session, Agency Submission, Version 1**

D.1.4. / 04-01-04 / 13014

8/12/2004 9:28

Agency Name: Texas Department of Public Safety							
Agency code: 405							
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>OBJECTS OF EXPENSE</b>							
	1001 Salary and Wages		\$322,594	\$481,966	\$363,599	\$382,341	\$382,341
	1002 Other Personnel Costs		\$9,384			\$5,771	\$5,771
	2001 Professional Fees and Services		\$1,608	\$5,265			
	2002 Fuels and Lubricants		\$14	\$143			
	2003 Consumable Supplies		\$9,476	\$20,270			
	2004 Utilities		\$4,056	\$34,590			
	2005 Travel		\$813	\$7,700			
	2006 Rent- Building						
	2007 Rent Machine and Other		\$3,284	\$1,670			
	2009 Other Operating Expenses		\$16,667	\$23,902			
	4000 Grants						
	5000 Capital Outlays		\$26,865	\$9,235			
	<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$394,761</b>	<b>\$584,741</b>	<b>\$363,599</b>	<b>\$388,112</b>	<b>\$388,112</b>
<b>METHOD OF FINANCING</b>							
<b>555 FEDERAL FUNDS</b>							
	97.042 Emergency Management Performance Grants		\$123,897	\$27,331			
	006 State Highway Fund		\$270,864	\$557,410	\$363,599	\$388,112	\$388,112
	<b>TOTAL, METHOD OF FINANCE</b>		<b>\$394,761</b>	<b>\$584,741</b>	<b>\$363,599</b>	<b>\$388,112</b>	<b>\$388,112</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			8	8	8	8	8
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>							
<b>USE OF HOMELAND SECURITY FUNDS</b>							
All activity associated with this strategy is for Homeland Security. The funding is utilized for the planning & response to natural & man made disasters and the training of the Emergency Management Service personnel along with the 31 volunteer agencies, 21 DPS districts, the Governor's Office and the 1440 local jurisdictions.							

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 20.703</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Amarillo	\$45,517					
City of Baytown	\$15,160					
City of Corpus Christi	\$35,784					
City of Jacinto	\$7,300					
City of La Porte	\$12,000					
City of Laredo	\$18,445					
Anderson County	\$10,000					
Austin County		\$9,869				
Brazos County EM	\$6,400					
Brazos County	\$4,433					
Brazos County LEPC	\$6,400					
Comal County	\$2,842					
Galveston County LEPC		\$6,000				
Galveston Co. EM	\$3,706					
La Porte County		\$8,200				
Matagorda County EM	\$4,023					
Navarro County	\$15,880					
Presidio County	\$6,683					
Tarrant County / EM	\$3,686					
Taylor County LEPC	\$4,512					
Uvalde County		\$2,412				
<b>Total</b>	<b>\$202,770</b>	<b>\$26,481</b>				



**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.516</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Pearland	\$66,078					
Harris County		\$73,761				
Harris County Flood Control Dist	\$1,151,141					
Polk County		\$5,176				
San Angelo - Tom Green County	\$1,310					
<b>Total</b>	<b>\$1,218,530</b>	<b>\$78,937</b>				

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Abilene City-Taylor County	\$0	\$73,206	\$188,778			
City of Adrian	\$0	\$892				
City of Alamo Heights		\$23,753				
City of Alice		\$25,934				
City of Alvin	\$427					
City of Aransas Pass			\$20,303			
City of Arlington		\$48,623				
City of Arp	\$3,683	\$17,940				
City of Asherton		\$19,650				
City of Austwell			\$16,010			
City of Balcones Heights		\$35,613				
City of Bandera		\$132,762	\$24,994			
City of Bay City			\$36,229			
City of Baytown	\$26,039					
City of Beaumont	\$128,099					
City of Beeville			\$4,890			
City of Bellaire	\$94,797	\$288,923	\$149,534			
City of Bevil Oaks	\$10,051					
City of Big Sandy	\$35,613					
City of Big Wells		\$69,350				
City of Blanco		\$27,942				
City of Boerne		\$43,403				
City of Bonham		\$18,002				
City of Brazoria			\$10,559			
City of Bride City	\$2,232					
City of Brookside Village	\$17,874					



**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Brownwood		\$149,889				
City of Buffalo Gap		\$4,551				
City of Bulverde South		\$41,341				
City of Canyon	\$62,541					
City of Carthage	\$50,946					
City of Castle Hills		\$21,763	\$248,124			
City of Castroville		\$232,068	\$152,695			
City of Charlotte			\$14,004			
City of Christine		\$10,656				
City of Clarksville	\$159,321					
City of Clear Lake Shores			\$4,725			
City of Coleman		\$39,883				
City of Conroe	\$146,781					
City of Converse		\$3,554				
City of Corpus Christi		\$46,142				
City of Cotulla		\$71,927				
City of Cross Plains		\$14,993				
City of Crystal City		\$8,942	\$17,705			
City of Cuero			\$39,522			
City of Daisetta	\$2,479					
City of Dayton Lakes	\$28,500					
City of Deer Park	\$192,969	\$21,709				
City of De Kalb	\$522,087					
City of Del Rio	\$254,102		\$0			
City of Denison	\$152,458					
City of Dickinson	\$5,486		\$8,273			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.544 / 97.036	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
City of Dilley		\$24,133	\$6,460			
City of Eagle Pass	\$12,615	\$31,831				
City of Edna			\$15,818			
City of Elkhart	\$882					
City of Fair Oaks Ranch		\$66,372				
City of Falls City		\$26,259				
City of Floresville		\$36,059				
City of Fort Worth - Treasurer			\$126,147			
City of Fredericksburg		\$32,657				
City of Freeport			\$26,497			
City of Freer		\$3,531				
City of Friendswood	\$226,277		\$39,726			
City of Galena Park	\$196,328	\$21,596				
City of Galveston	\$56,946		\$122,475			
City of George West		\$27,350	\$780			
City of Goliad		\$14,059	\$33,159			
City of Gonzales		\$59,303				
City of Grey Forest		\$82,380	\$5,306			
City of Groveton	\$6,116					
City of Helotes		\$6,901	\$2,036			
City of Hemphill		\$55,807				
City of Hereford	\$9,354					
City of Hill Country Village		\$24,141				
City of Hondo		\$3,829				
City of Houston	\$6,899,862	\$471,725	\$625,057			
City of Houston EM		\$2,985,212	\$560,184			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.544 / 97.036	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
City of Humble	\$20,218					
City of Huntsville	\$8,078					
City of Ingleside on the Bay			\$9,173			
City of Jacinto City	\$234,142		\$92,265			
City of Jamaica Beach			\$39,017			
City of Jersey Village	\$194,243					
City of Johnson City		\$5,079				
City of Karnes City			\$16,192			
City of Kemah			\$6,612			
City of Kenedy			\$49,131			
City of Kenefick	\$33,172					
City of Kerrville		\$221,109				
City of Kingsville			\$29,058			
City of La Coste		\$52,044	\$82,046			
City of La Porte	\$164,875					
City of Lake Jackson			\$78,536			
City of Lawn		\$27,183				
City of League City	\$23,669					
City of Leakey		\$7,949				
City of Llano	\$27,758					
City of Longview	\$288,148					
city of Lufkin		\$28,923				
City of Magnolia	\$195					
City of Marble Falls			\$1,254			
City of Mathis			\$191,995			
City of Maypearl		\$5,639				

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.544 / 97.036	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
City of Medina Valley EM		\$3,713				
City of Mesquite		\$8,940				
City of Missouri City	\$14,358					
City of Nacogdoches	\$16,765	\$94,734				
City of Nacogdoches EM	\$9,336	\$491				
City of Nassau Bay	\$70,284					
City of Natalia		\$37,826	\$133,893			
City of New Braunfels	\$20,782	\$81,225				
City of Oak Ridge North	\$79,782					
City of Palacios			\$86,690			
City of Palestine		\$14,808				
City of Panorama Village	\$133,295	\$26,504				
City of Palisades Village	\$2,110					
City of Paris	\$1,001,044	\$41,057				
City of Pasadena	\$285,097	\$98,862	\$31,525			
City of Pearland	\$162,216	\$83,889				
City of Pearsall		\$16,759	\$23,724			
City of Plano		\$14,932				
City of Pleasanton		\$2,101	\$4,770			
City of Point Comfort			\$52,740			
City of Port Arthur	\$4,793					
City of Port Lavaca			\$152,742			
City of Poteet		\$26,364				
City of Richmond	\$7,526					
City of Rio Bravo		\$20,378				
City of Roxton	\$8,192					

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

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<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Runge		\$6,254				
City of Rusk	\$3,212					
City of Sabin		\$7,408				
City of San Antonio		\$494,245	\$137,550			
City of San Augustine	\$3,831	\$60,874				
City of San Diego		\$93,404				
City of San Marcos	\$49,502	\$21,798	\$121,179			
City of Schertz	\$93,683	\$24,255				
City of Seabrook	\$27,758					
City of Seadrift			\$28,287			
City of Seguin	\$77,386	\$252,857				
City of Selma		\$35,378				
City of Sherman	\$52,253					
City of South Houston	\$72,079					
City of Stagecoach	\$3,961					
City of Stockdale		\$1,263				
City of Sugarland	\$3,115					
City of Sweeny			\$10,335			
City of Taft			\$75,052			
City of Taylor Lake Village	\$21,943					
City of Texarkana	\$1,167,469					
City of Three Rivers		\$25,236	\$41,007			
City of Tuscola		\$22,293				
City of Uvalde		\$53,249				
City of Victoria			\$1,365,797			
City of Vidor	\$3,383					

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Wake Village	\$122,480					
City of Webster	\$12,277					
City of Willis	\$13,121					
City of Woodcreek		\$10,227				
City of Yorktown			\$8,445			
Town of Hollywood Park		\$15,851				
Town of Quintana			\$20,636			
Town of Rifugio			\$77,480			
Town of Round Mountain		\$4,657				
Town of Woodsboro			\$6,788			
Village of Surfside Beach			\$237,511			
Village of Wimberley		\$7,089				
Amarillo-Pooter-Randall County	\$255,012					
Anderson County	\$54,426	\$66,115				
Angelina County	\$9,291					
Atascosa County		\$289,173	\$133,018			
Bandera County		\$896,681				
Bee County			\$50,047			
Bexar County	\$62,316	\$121,246				
Bexar-Medina-Atascosa County		\$120,943				
Blanco County		\$59,049	\$875			
Bowie County	\$343,948					
Brazoria County			\$102,953			
Brazoria County EM	\$100,054		\$12,186			
Brown County		\$229,937				
Burnet County		\$81,268	\$45,818			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Callhoun County		\$248,157	\$282,808			
Calhoun County EM		\$2,781	\$81,908			
Chambers County	\$54,202		\$3,481			
Cherokee County	\$93,731	\$68,212				
Coleman County		\$87,255				
Cornal County	\$44,752	\$158,965				
Dimmit County		\$347,132				
Duval County		\$291,843				
Eastland County		\$82,160				
Ellis County		\$10,735				
Fannin County	\$14,705					
Fort Bend County	\$9,360					
Fredericksburg-Gillespie County		\$13,273				
Frio County		\$314,665	\$52,362			
Galveston County EM	\$315,962	\$100,853	\$579,071			
Galveston County LEPC	\$1,175,710					
Garza County	\$19,581					
Gillespie County		\$210,721				
Goliad County		\$32,764	\$16,011			
Guadalupe County		\$360,434				
Hardin County	\$195,620					
Hardin County EM	\$401					
Hardin County WCID	\$2,166					
Harris County	\$928,200	\$1,286,350	\$1,838,514			
Harris County EM	\$9,660					
Harris County MUD	\$55,334	\$87,670				

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Harrison County	\$75,484					
Hays County		\$90,558				
Henderson County		\$14,536				
Houston County	\$54,519					
Jackson County			\$57,524			
Jasper County EM	\$50,184					
Jefferson County	\$435,914					
Jim Wells County		\$140,466				
Johnson County		\$9,514				
Jones County		\$74,768				
Karnes County		\$133,437	\$21,774			
Kaufman County		\$2,502				
Kendall County	\$15,035	\$397,605				
Kenedy County			\$6,828			
Kerr County		\$262,617				
Kerrville-Kerr County EM		\$43,788				
Lamar County	\$435,914					
Lasalle County		\$247,989				
Liberty County	\$133,572					
Live Oak County		\$197,781	\$42,090			
Madisonville-Midway-Madison County	\$23,556	\$37,495				
Matagorda County			\$198,686			
Matagorda County EM		\$2,741				
Maverick County		\$8,162				
McMullen County		\$129,656				
Medina County		\$342,606	\$77,156			



**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Montgomery County	\$467,552					
Montgomery County EM	\$4,624					
Nacogdoches County	\$19,624	\$531,311	\$1,196			
Navarro County		\$35,941				
Newton County	\$43,692	\$17,316				
Orange County	\$131,849					
Orange County EM	\$4,250					
Parker EM		\$19,584				
Polk County	\$54,228					
Real County		\$7,980				
Refugio County			\$64,774			
Rusk County		\$2,086				
Sabine County		\$520,385	\$117,783			
San Augustine County		\$160,921				
San Jacinto County	\$18,571					
San Patricio County		\$82,749	\$29,271			
San Saba County		\$725,579				
Shelby County		\$1,163				
Smith County		\$6,698				
Tarrant County		\$39,000				
Taylor County		\$397,011				
Titus County	\$25,336					
Travis County		\$110				
Trinity County	\$146,930					
Tyler County	\$75,668					
Upshur County	\$30,600					

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Uvalde County		\$813,559	\$51,061			
Victoria County			\$181,325			
Walker County	\$135,555					
Wilson County		\$88,051				
Wilson County EM	\$55,247		\$94,182			
Zavala County		\$649,625	\$223,120			
Aldine ISD	\$130,123					
Arp ISD	\$4,012	\$2,151				
Austwell-Tivoli ISD			\$1,950			
Beeville ISD			\$20,442			
Bloomington ISD			\$7,800			
Caldwell ISD	\$237,843					
Calhoun County ISD			\$391,426			
Center Point ISD		\$24,754				
Charlotte ISD			\$780			
Clear Creek ISD	\$145,822	\$13,163				
Comfort ISD		\$5,902				
Crystal City ISD			\$3,649			
Cuero ISD	\$227,657					
Cypress Fairbanks ISD	\$21,226					
Deer Park ISD	\$9,938	\$39,041				
DeKalb ISD			\$138,190			
Dilley ISD		\$24,433	\$5,467			
Eula ISD		\$3,900				
Galena Park ISD	\$168,666	\$28,094	\$34,848			
Goliad ISD			\$13,074			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.544 / 97.036	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Harris County Dept of Education	\$6,950					
Hereford ISD	\$4,131					
Houston ISD	\$346,069	\$32,411	\$97,875			
Humble ISD	\$3,813					
Jim Ned ISD		\$83,954				
Karnes City ISD			\$1,436			
Kenedy ISD			\$7,800			
Klein ISD	\$8,707					
Longview ISD		\$55,376				
Mathis ISD		\$3,887				
Medina Valley ISD		\$5,118				
Natalia ISD			\$36,534			
North East ISD		\$57,279				
North Forest ISD	\$5,201,275	\$348,172	\$1,377,726			
North Zulch ISD	\$3,244					
Palacios ISD			\$46,258			
Pampa ISD	\$5,189					
Pasadena ISD	\$40,197	\$38,470	\$693			
Pawnee ISD			\$5,947			
Pettus ISD			\$7,800			
Pleasant Grove ISD	\$84,589					
Poteet ISD			\$2,503			
Port Aransas ISD	\$47,864					
Refugio ISD			\$14,284			
San Augustine ISD		\$13,999				
San Diego ISD		\$1,186				

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Sheldon ISD	\$2,011,470	\$1,592,854	\$2,430			
Skidmore-Tynan ISD			\$19,500			
Southside ISD		\$6,300				
Texas City ISD	\$15,737					
Three Rivers ISD			\$10,539			
Victoria ISD			\$116,317			
Waxahachie ISD		\$1,187				
Yorktown ISD			\$2,394			
Bandera Electric COOP		\$115,204				
Bowie Cass Electric COOP	\$1,415,750					
Deep East Texas Electric COOP	\$227,451					
Fannin county Electric COOP	\$123,615					
Farmers Electric COOP	\$108,026					
Grayson -Collin Electric COOP	\$249,819					
Jackson electric COOP			\$209,346			
Karnes Electric COOP			\$89,064			
Lamar County Electric COOP	\$980,327	(\$44,842)				
Lighthouse Electric	\$152,317					
Lyntegar Electric COOP	\$149,319					
Medina Electric COOP			\$124,838			
Panola-Harrison Electric	\$36,760					
Pedernales Electric COOP		\$26,598	\$210,337			
Rusk County Electric COOP	\$672,361					
San Patricio Electric COOP		\$15,333	\$43,388			
South Texas Electric COOP			\$394,496			
Taylor Electric COOP		\$51,179				

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Victoria Electric COOP			\$1,290,731			
Hill County Telephone COOP		\$171,872				
Amarillo Community Center	\$5,121					
Alvarado VFD		\$1,168				
Atascocita VFD	\$1,190					
Castroville VFD		\$6,345				
Cloverleaf VFD	\$8,596					
Eagle Creek VFD		\$7,450				
Falls City VFD		\$2,089				
Geronimo VFD		\$1,743				
Gilchrist VFD			\$1,831			
Happy Hollow VFD		\$3,221				
Harris County Rural Fire District	\$5,662	\$2,431				
Joshua VFD		\$1,772				
Kleine VFD	\$7,558					
La Coste Lions VFD		\$7,994				
La Verne VFD		\$10,250				
Lake Dunlap VFD		\$2,188				
Littleyork VFD	\$390					
Magnolia Bend VFD	\$292					
McQueeney VFD		\$1,739				
Sheldon community VFD	\$780					
Sutherland Springs VFD		\$3,983				
Surfside Beach VFD			\$11,820			
View VFD		\$2,266				
Gulf Coast Emergency Rescue Squad			\$3,879			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Brazoria County Drainage Dist	\$12,861					
Calhoun County Drainage Dist			\$4,459			
Clear Creek Drainage District	\$13,564					
Galveston County Drainage Dist	\$5,986					
Jefferson County Drainage Dist	\$146,311					
Montgomery County Drainage Dist	\$124,161					
Orange County Drainage District	\$25,040					
Refugio County Drainage Dist			\$9,132			
Velasco Drainage District			\$36,866			
Brown Health Care Inc	\$31,697	\$17,355				
City of Houston Housing Authority	\$34,571					
Dilley Housing Authority		\$8,350				
Millennium Housing Inc			\$73,976			
Palacios Housing Authority			\$7,697			
City Public Services		\$444,482				
Clear Brook City Municipal	\$21,237					
Contemporary Arts Museum	\$780					
Museum of Health & Medical Science	\$1,424					
Galveston Park Board of Trustees	\$67,680		\$448,094			
Citizens Medical Center			\$40,814			
Christus St Joseph Hospital		\$3,809,217	\$4,545,662			
Greater Harris County 911 Emergency	\$7,800					
Harris County Hospital Dist	\$25,272					
Hospice at Texas Medical Center	\$17,396					
Houston Academy of Medicine	\$106,463	\$20,380				
Jackson County Hospital District			\$3,178			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.544 / 97.036	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Matagorda County Hospital District			\$4,072			
Memorial Hermann Hospital	\$37,535,399	\$21,310,815	\$3,152,577			
Memorial Medical Center			\$780			
Methodist Health Care System	\$90,389	\$48,497,187	\$13,326,577			
Palacios Community Medical Center			\$7,528			
Refugio County Memorial Hospital			\$4,687			
St Lukes Episcopal Health System		\$380,954	\$3,866,698			
Texas Childrens Hospital		\$388,207	\$1,630,677			
Texas Medical Center Library	\$96,522	\$200,709	\$635,397			
University Care Plus	\$896,485	\$9,654	\$64,809			
Gulf Bend MHMR Center			\$24,620			
MHMR Authority of Harris County	\$57,572	\$896	\$177,120			
Tri-County MHMR Services	\$16,803					
His Glory Search and Rescue	\$11,199					
Baylor College of Medicine			\$11,127,404			
Houston Community College System	\$73,961					
North Harris Montgomery County College	\$7,804	\$40,040				
UT Center for Sapce Research			\$8,772			
Houston Maintenance Clinic	\$21,004					
Houston Port Authority	\$574,336	\$12,672	\$75,075			
Port of Palacios			\$37,484			
Port of Port Lavaca			\$104,909			
Gulf Marine Institute of Technology			\$45,622			
Betty Hardwick Center		\$24,736				
Boys Haven of America	\$37,194	\$57,775				
Cornerstone Outreach Center		\$390				

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Latino Learning Center	\$14,483					
Loving Care Personal Care Home	\$3,898	\$1,291				
Rehab Mission Inc		\$58,345	\$9,076			
Warm Springs Rehabilitation	\$25,262					
Metropolitan Transit Authority	\$21,166	\$99,602				
Miss Janes Preschool	\$15,145	\$9,433				
Montrose Counseling Center	\$44,058					
Texas Center for Adolescent Rehab	\$1,649					
S.H.E.D.	\$324,675	\$147,144				
Search	\$195	\$9,659				
Treasure Island Municipal UT	\$33,862		\$85,749			
Bexar-Metropolitan Water		\$8,231	\$1			
Guadalupe-Blanco River Authority	\$8,210	\$68,084				
Harris County Flood Control Dist		\$7,222,816	\$1,066,961			
Harris County Water Control	\$5,130					
Jackson County WC&ID			\$2,874			
Lavaca Navidad River Authority			\$8,714			
Lower Colorado River Authority	\$133,098	\$60,722	\$6,364			
City of Rebecca Creek MUD		\$55,779				
Quail Creek MUD			\$7,478			
San Antonio Water System		\$83,349				
Springs Hill Water Supply		\$48,739				
Trinity River Authority of Texas	\$207,500					
Walnut Cove Water Supply	\$2,890					
Diocese of Galveston-Houston		\$392,940				
Lutheran Social Services		\$625,143	\$158,153			



**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

**Agency Name: Texas Department of Public Safety**

8/12/2004 9:29

<b>Federal Funds: CFDA 83.544 / 97.036</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
United Orthodox Synagogues	\$1,040					
Civil Air Patrol		\$441				
Victoria County Navigation Dist	\$129,633		\$555,990			
Westside Calhoun County Navigation	\$94,373		\$14,625			
Women Helping Women	\$48,742					
YWCA of Fort Worth/Tarrant County		\$780				
ALTCC-PB	\$377,499					
Gonzales County Roads Bridges		\$67,018				
Grey Forest Utilities		\$17,598				
New Braunfels Utilities		\$49,726				
TECO			\$31,146			
<b>Total</b>	<b>\$74,448,004</b>	<b>\$106,349,345</b>	<b>\$56,236,449</b>			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

**Agency Name: Texas Department of Public Safety**

8/12/2004 9:29

<b>Federal Funds: CFDA 83.548 / 97.039</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Abilene City-Taylor County	\$42,857		\$47,440			
City of Alamo Heights			\$507,330			
City of Arlington	\$42,857		\$1,714			
City of Austin EM			\$9,124			
City of Avery			\$80,410			
City of Carthage			\$21,370			
City of Crystal City			\$55,742			
City of De Kalb	\$384,900	\$23,073	\$26,053			
City of Del Rio	\$38,447		\$0			
City of Falls City		\$141,496	\$14,232			
City of Friendswood	\$13,612,727	\$779,069	\$169,620			
City of Gilmer		\$66,488	\$2,660			
City of Houston			\$5,731,076			
City of Hurst	\$202,877	\$35,389	\$12,371			
City of Kilgore	\$11,317		\$3,051			
City of Kerrville		\$403,699	\$322,679			
City of Leon Valley			\$1,252			
City of Longview			\$656,002			
City of New Boston			\$351,872			
City of New Braunfels		\$1,275,857	\$628,405			
City of Panorama Village		\$21,934				
City of Pasadena	\$57,215					
City of Pearland	\$7,619,931	\$27,629	\$305,920			
City of San Antonio	\$393,322	\$620,596	\$1,443,115			
City of Schertz			\$91,212			
City of Texarkana		\$34,300	\$6,200			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.548 / 97.039	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
City of Victoria	\$136,288		\$26,162			
Panorama Village			\$164,399			
Amarillo-Potter-Randall County		\$15,808	\$18,058			
Bexar County	\$673,066	\$209,510				
Bexar County EM	\$1,324,316	\$5,456				
Brown County			\$65,238			
Comal County		\$1,944,577	\$512,245			
Fayette County			\$17,361			
Gainsville-Cooke County			\$152,627			
Goliad County		\$144,935	\$14,576			
Hardin County			\$502,046			
Harris County		\$46,773				
Hays County	\$83,534	\$48,062				
Jefferson County			\$64,301			
Kendall County		\$355,904	\$29,706			
Live Oak County		\$744,556	\$419,112			
Orange County		\$157,552	\$53,555			
Red River County		\$9,334	\$19			
San Jacinto County		\$5,977	\$650			
San Patricio County		\$598,572				
Travis County		\$121,345	\$91,978			
Victoria County			\$14,388			
Wilson County		\$302,461	\$25,525			
Harris County Flood Control District	\$8,534,689	\$2,581,398	\$4,338,169			
Harris County Flood Control Dist(Houston)			\$14,672,656			
Harris Co Flood Control Dist(Pasadena)		\$13,390,314	\$446,867			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

**Agency Name: Texas Department of Public Safety**

8/12/2004 9:29

<b>Federal Funds: CFDA 83.548 / 97.039</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Texarkana Water Utilities			\$322,425			
Ark-Tex COG		\$1,467	\$69,498			
Brazos Valley COG			\$145,101			
Central Texas COG			\$78,112			
Deep East Texas COG			\$40,500			
East Texas COG	\$243	\$8,040	\$28,199			
Heart of Texas COG			\$46,288			
Houston-Galveston Area COG		\$25,468	\$368,874			
North Central Texas COG			\$383,341			
Rio Grande COG			\$129			
South Plains Assoc. of Governments		\$921	\$52,328			
JAC Electric COOP		\$35,769	\$1,431			
Wise Electric COOP		\$42,468	\$107,532			
Klein ISD		\$233,513	\$182,484			
Rice University		\$181,808	\$720,774			
Hospice at Texas Medical Center			\$138,711			
Houston Academy of Medicine		\$472,588	\$51,872			
Memorial Hermann Hospital			\$1,384,687			
San Jacinto Methodist Hospital			\$878,694			
St Lukes Episcopal Health System		\$28,800	\$154,249			
Texas Childrens Hospital		\$97,243	\$14,198			
Texas Medical Center			\$117,307			
Texas Geographic Society		\$7,519	\$97,538			
TIRR Rehabilitation Centers		\$19,858	\$965,588			
<b>Total</b>	<b>\$33,158,586</b>	<b>\$25,267,526</b>	<b>\$38,468,344</b>			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.552 / 97.042	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Abilene City - Taylor County	\$41,286	\$43,884	\$30,120			
Comanche City-County	\$2,750	\$3,529	\$2,150			
Dumas City-Moore County	\$14,400	\$17,268	\$9,103			
Eagle Pass City - Maverick County	\$12,046					
El Paso City - County EM	\$66,675	\$88,249	\$57,767			
Jasper City-County		\$35,933	\$5,506			
Jefferson City-County	\$18,149					
Lubbock City-County	\$61,893	\$112,527	\$40,482			
Menard City-County	\$5,872	\$4,166	\$403			
Midland City-County	\$12,671	\$91,551	\$31,069			
Midland City-County EM	\$19,006					
City of Angleton	\$14,987	\$40,302	\$10,770			
City of Arlington	\$30,888	\$39,281	\$26,420			
City of Athens	\$14,097	\$18,614	\$11,717			
City of Austin	\$99,659	\$124,362	\$62,185			
City of Austin EMS	\$31,091					
City of Bastrop	\$12,546	\$21,144	\$13,435			
City of Baytown	\$41,321	\$42,175	\$25,504			
City of Bellaire	\$16,859	\$33,196	\$15,248			
City of Beaumont		\$1,000				
City of Belton	\$15,399	\$27,843	\$14,770			
City of Benbrook	\$16,830	\$25,063	\$15,479			
City of Brownsville	\$11,316	\$26,725	\$15,379			
City of Bryan	\$2,303					
City of Canyon	\$21,540	\$11,502	\$15,481			
City of Cleburne	\$23,778	\$32,310	\$20,503			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.552 / 97.042	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
City of Commerce	\$14,011	\$22,364	\$22,364			
City of Conroe	\$12,616	\$19,073	\$6,331			
City of Corpus Christi	\$84,101	\$59,940				
City of Dalhart	\$1,372	\$6,507	\$3,305			
City of Dallas	\$155,258	\$181,130	\$41,541			
City of Denton Fire Dept.		\$70,009	\$21,791			
City of Denver City		\$2,939				
City of Desoto	\$4,873	\$12,208	\$6,711			
City of Dickinson	\$18,010	\$25,488	\$6,351			
City of Fort Worth Treasurer	\$134,700	\$101,025	\$67,350			
City of Friendswood	\$32,834	\$45,055	\$27,357			
City of Galveston	\$44,943	\$44,255	\$42,736			
City of Graham	\$10,000	\$14,269	\$1,243			
City of Grand Prairie	\$21,000	\$54,065	\$22,293			
City of Harker Heights	\$9,000	\$14,272	\$7,808			
City of Houston	\$140,945	\$71,478	\$76,547			
City of Houston EM		\$71,000				
City of Huntsville	\$9,216	\$10,066	\$1,124			
City of Hurst	\$19,560	\$26,240	\$15,008			
City of Irving		\$61,767	\$16,160			
City of Jamaica Beach	\$430					
City of Kerrville		\$3,715				
City of Killeen	\$16,540	\$20,371	\$10,931			
City of League City	\$35,519	\$36,869	\$25,987			
City of Leon Valley	\$13,075	\$15,585	\$9,724			
City of Liberty	\$12,780	\$21,774	\$6,944			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.552 / 97.042</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Live Oak	\$5,561	\$7,823	\$4,585			
City of Marble Falls	\$11,333					
City of Marshall			\$1,884			
City of Mason	\$2,740	\$2,986	\$1,773			
City of McAllen	\$18,730	\$24,109	\$6,749			
City of Mission	\$13,728	\$18,274	\$10,584			
City of Nacogdoches	\$4,476	\$58,717	\$18,386			
City of Nassau Bay	\$27,821	\$34,963	\$1,163			
City of Nederland	\$1,000	\$919				
City of New Braunfels	\$20,041					
City of Orange	\$20,123	\$26,972	\$8,723			
City of Palestine	\$10,951	\$15,313	\$10,943			
City of Pampa	\$52,919	\$63,684	\$16,360			
City of Pasadena	\$46,700	\$82,848	\$20,526			
City of Pearland	\$18,857	\$29,280	\$11,729			
City of Port Aransas	\$6,853	\$15,474	\$7,937			
City of Port Arthur	\$21,323	\$47,792	\$23,896			
City of Round Rock	\$23,045	\$34,077	\$19,632			
City of San Antonio	\$85,621	\$155,302	\$36,525			
City of San Benito	\$3,837					
City of San Marcos	\$18,900	\$17,967	\$14,223			
City of Seabrook	\$16,093	\$20,764	\$6,217			
City of Taylor	\$13,281	\$14,485	\$3,991			
City of Temple	\$19,883	\$36,539	\$14,941			
City of Texarkana	\$17,883	\$23,575	\$10,841			
City of Texas City	\$12,891	\$39,565	\$10,096			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.552 / 97.042</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Texas City EM	\$5,048		\$3,219			
City of Victoria	\$13,743	\$14,101	\$4,886			
City of Vidor	\$19,875	\$29,558	\$6,397			
City of West Columbia	\$14,473	\$22,280				
City of Wichita Falls	\$26,535	\$45,648	\$9,180			
Amarillo-Potter-Randall County	\$60,280	\$107,788	\$67,364			
Anderson County	\$26,063	\$41,779	\$10,375			
Armstrong County	\$3,466	\$4,264	\$1,250			
Atascosa County	\$13,491	\$15,816	\$5,072			
Austin County	\$3,156	\$4,229	\$2,125			
Bell County	\$10,741	\$9,732	\$7,138			
Bexar County EM	\$21,752	\$40,454	\$3,855			
Bexar County	\$22,226	\$14,770	\$14,770			
Boerne Kendall County	\$2,002					
Bosque County EM	\$4,921	\$5,845	\$2,194			
Brazoria County EM	\$10,345	\$18,878				
Brazoria County	\$10,345	\$18,405	\$8,235			
Brazos County	\$39,444	\$38,859	\$21,746			
Calhoun County EM	\$31,590	\$27,749	\$8,348			
Calhoun County		\$5,927	\$11,656			
Cameron County	\$21,917	\$27,178	\$13,542			
Carson County EM	\$3,186	\$2,640				
Carson County	\$3,186	\$7,349	\$6,406			
Chambers County	\$31,963	\$44,320	\$24,462			
Clay County	\$5,171	\$2,987	\$8,503			
Clay County EM	\$7,744	\$11,008				



**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

Federal Funds: CFDA 83.552 / 97.042	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Collingsworth County	\$3,727	\$5,840	\$2,784			
Comal County		\$27,170	\$23,541			
Denton County	\$33,418	\$34,092	\$20,106			
Dewitt County	\$3,330	\$5,026	\$4,242			
Dewitt County Drainage District	\$299					
Duval County	\$5,345	\$6,176	\$3,797			
Fayette County	\$2,812	\$12,072	\$5,590			
Fayette County EM	\$8,437	\$4,416				
Fort Bend County	\$34,388	\$3	\$18,438			
Fort Bend County EM	\$40,103	\$70,706	\$3,046			
Fredericksburg-Gillespie County	\$16,308	\$16,532	\$8,111			
Gainsville - Cooke County	\$3,673	\$12,252	\$24,504			
Gainsville - Cooke County EM	\$11,018	\$36,124	\$631			
Galveston County LEPC		\$28,042				
Galveston County EM	\$52,133	\$85,095	\$28,751			
Guadalupe County	\$6,062	\$12,641	\$4,324			
Hardin County	\$23,837	\$28,167	\$16,189			
Harris County	\$61,410	\$182,735	\$101,977			
Harris County Flood Control District	\$40,940					
Hays County	\$15,939	\$20,927	\$11,545			
Henderson County	\$34,762	\$36,407	\$18,889			
Houston County	\$15,298	\$17,353	\$11,095			
Hunt County	\$18,707	\$21,355	\$13,200			
Jackson County	\$4,509	\$6,097	\$4,136			
Jasper-Newton Counties		\$916				
Jefferson County	\$1,000	\$901	\$10,043			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.552 / 97.042</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Johnson County	\$3,604	\$4,687	\$2,581			
Jones County		\$3,820	\$4,102			
Jones County EM	\$7,562	\$4,167				
Kendall County	\$1,071	\$813				
Kerr County-Kerrville		\$7,975	\$10,303			
Kerrville-Kerr County EM	\$12,369	\$4,400				
Kleberg County	\$11,022	\$14,855	\$7,593			
Liberty County	\$28,494	\$31,364	\$12,546			
Madisonville-Midway-Madison County	\$10,200	\$16,842	\$4,916			
Matagorda County EM	\$22,693	\$6,685				
Matagorda County		\$15,705	\$14,466			
Medina County	\$1,034	\$805				
Milam County	\$1,535	\$566	\$1,509			
Milam County EM	\$654	\$2,283	\$187			
Montgomery County	\$25,370	\$38,298	\$14,537			
Odessa-Goldsmith-Ector County	\$73,386	\$70,953	\$23,919			
Orange County			\$8,550			
Palo-Pinto County	\$5,964	\$10,762	\$2,691			
Parker County EM	\$4,055	\$22,485	\$8,729			
Parker County Vehicle Maintenance	\$6,083					
Pecos-Reeves County	\$2,983					
Polk County	\$30,314	\$38,090	\$11,513			
Refugio County			\$5,700			
Robertson County			\$3,805			
San Angelo-Tom Green County	\$60,729	\$73,340	\$18,942			
San Jacinto County			\$7,193			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.552 / 97.042</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
San Patricio County	\$23,383	\$33,178	\$14,005			
Sherman County	\$5,172	\$5,059				
Sherman County EM	\$1,710	\$490				
Smith County	\$47,125	\$55,448	\$4,914			
Snyder-Scurry County EM	\$5,815	\$7,864	\$3,064			
Travis County	\$39,492	\$57,696	\$4,979			
Uvalde County			\$1,620			
Waco-McLennan County EM	\$41,521	\$59,435	\$19,686			
Walker County Treasurer	\$13,956	\$14,641	\$4,631			
Wharton County	\$14,837					
Wichita County		\$31,236	\$12,458			
Wichita County EM	\$26,123	\$2,339	\$2,124			
Williamson County	\$39,114	\$54,529	\$13,632			
Wilson County EM	\$15,967	\$24,924	\$6,768			
Wise County			\$2,096			
Wise County EM	\$3,691	\$6,892	\$1,126			
Zapata County		\$1,729	\$686			
Zapata County EM	\$10,250	\$6,892	\$2,487			
<b>Total</b>	<b>\$3,340,121</b>	<b>\$4,587,371</b>	<b>\$1,958,520</b>			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:29

<b>Federal Funds: CFDA 83.557 / 97.047</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Pearland			\$6,750			
Alamo Area Council of Government		\$72,615	\$62,385			
Tx Assoc of Regional Council		\$4,804				
Guadalupe-Blanco River Authority			\$125,881			
Texas Colorado River Floodplain		\$107,399	\$92,410			
Panhandle Regional Planning COOP			\$39,526			
Jackson County		\$6,864	\$12,627			
Lavaca County			\$7,262			
<b>Total</b>		<b>\$191,683</b>	<b>\$346,841</b>			

**6.H HOMELAND SECURITY FUNDING - ATTACHMENT TO PART B  
FUNDS PASSED THROUGH TO LOCAL ENTITIES**

Agency Name: Texas Department of Public Safety

8/12/2004 9:35

<b>Federal Funds: CFDA 83.560 / 97.050</b>	<b>Exp 2002</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
City of Conroe		\$1,792				
City of La Vernia		\$144,616				
City of San Antonio		\$1,139,986	\$655,303			
City of Schertz		\$125,890	\$2,295,682			
City of Seguin		\$58,625	\$2,345			
City of Victoria	\$34,053		\$24,066			
City of Wharton		\$21,638	\$389,926			
Bexar County	\$919,777	\$163,600				
Bexar County EM	\$600,119	\$101,921				
Guadalupe County		\$229,409	\$11,045			
Harris County	\$2,698,894	\$1,339,867				
San Jacinto County	\$46,946	\$41,644				
Travis County	\$167,512	\$91,000	\$35,000			
Victoria County	\$211,885	\$107,512	\$158,091			
Harris County Flood Control			\$407,452			
<b>Total</b>	<b>\$4,679,186</b>	<b>\$3,567,499</b>	<b>\$3,978,909</b>			

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME : 1:38:22PM

Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-1	Highway Patrol					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 23,299,240	\$ 23,137,218	\$ 22,230,242	\$ 22,428,646	\$ 22,505,072
1002	OTHER PERSONNEL COSTS	828,601	664,429	283,241	245,122	245,122
2001	PROFESSIONAL FEES AND SERVICES	710,910	611,493	811,207	459,457	463,965
2002	FUELS AND LUBRICANTS	293,209	411,147	405,692	415,001	420,804
2003	CONSUMABLE SUPPLIES	651,727	604,465	626,434	633,735	638,195
2004	UTILITIES	1,932,832	2,219,953	964,597	1,672,936	1,677,400
2005	TRAVEL	458,504	286,591	143,216	134,995	134,995
2006	RENT - BUILDING	217,707	318,406	206,677	207,003	207,584
2007	RENT - MACHINE AND OTHER	187,561	136,980	123,197	123,226	123,255
2008	DEBT SERVICE	0	82,933	571,693	543,721	556,366
2009	OTHER OPERATING EXPENSE	7,304,898	6,752,528	5,835,614	4,086,163	4,183,849
4000	GRANTS	23,105	0	0	0	0
5000	CAPITAL EXPENDITURES	4,445,082	3,091,314	2,318,258	2,011,573	2,027,745
<b>Total, Objects of Expense</b>		<b>\$ 40,353,376</b>	<b>\$ 38,317,457</b>	<b>\$ 34,520,068</b>	<b>\$ 32,961,578</b>	<b>\$ 33,184,352</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	415,611	0	0	0	0
6	STATE HIGHWAY FUND	34,628,189	33,903,490	32,523,841	30,965,351	31,188,125
444	CRIMINAL JUSTICE GRANTS	43,084	39,030	193,440	193,440	193,440
555	FEDERAL FUNDS					
	00.405.006 NATL ASSET SEIZURE	0	1,596,356	0	0	0
	16.550.000 Criminal Justice Statisti	84,914	30,091	0	0	0
	16.554.000 National Criminal Histor	717,803	0	0	0	0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/31/2004  
 TIME : 1:39:02PM

Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-1</b>	<b>Highway Patrol</b>					
555	FEDERAL FUNDS					
	16.575.000 Crime Victim Assistance	\$ 44,082	\$ 41,499	\$ 0	\$ 0	\$ 0
	16.579.008 DOMESTIC MARIJUANA ERADIC	84,162	146,184	66,802	66,802	66,802
	16.592.000 Local Law Enforcement Bl	117,110	10,718	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	7,477	0	0	0
	20.218.006 Social Security # Verification	32,785	0	0	0	0
	20.600.000 State and Community Highw	27,158	19,682	15,936	15,936	15,936
	20.600.002 CAR SEAT & OCCUPANT PROJ	15,878	1,033	0	0	0
	95.000.015 TINS MULTI REGIONAL	4,219	5,452	0	0	0
	95.000.017 South TX High Intensity Drug	27,120	16,056	21,493	21,493	21,493
666	APPROPRIATED RECEIPTS	4,011,721	2,470,799	1,698,556	1,698,556	1,698,556
777	INTERAGENCY CONTRACTS	99,540	29,590	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 40,353,376</b>	<b>\$ 38,317,457</b>	<b>\$ 34,520,068</b>	<b>\$ 32,961,578</b>	<b>\$ 33,184,352</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>633.4</b>	<b>665.0</b>	<b>676.8</b>	<b>676.8</b>	<b>676.8</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2004  
 TIME : 1:39:02PM

Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-2	Commercial Vehicle Enforcement					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 5,471,878	\$ 4,942,797	\$ 4,771,517	\$ 4,813,227	\$ 4,830,792
1002	OTHER PERSONNEL COSTS	196,994	133,920	60,985	55,085	55,085
2001	PROFESSIONAL FEES AND SERVICES	177,422	136,861	185,271	104,425	105,462
2002	FUELS AND LUBRICANTS	62,499	80,288	79,064	81,026	82,232
2003	CONSUMABLE SUPPLIES	154,969	133,025	140,074	141,752	142,777
2004	UTILITIES	490,868	510,231	221,702	384,505	385,531
2005	TRAVEL	100,114	56,362	30,327	28,437	28,437
2006	RENT - BUILDING	53,167	71,631	46,050	46,111	46,219
2007	RENT - MACHINE AND OTHER	47,045	31,029	27,893	27,898	27,903
2008	DEBT SERVICE	0	19,061	131,397	124,968	127,875
2009	OTHER OPERATING EXPENSE	1,788,351	1,499,135	1,309,407	912,840	925,688
4000	GRANTS	5,868	0	0	0	0
5000	CAPITAL EXPENDITURES	1,107,404	642,847	532,825	462,337	466,054
<b>Total, Objects of Expense</b>		<b>\$ 9,656,579</b>	<b>\$ 8,257,187</b>	<b>\$ 7,536,512</b>	<b>\$ 7,182,611</b>	<b>\$ 7,224,055</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	105,550	0	0	0	0
6	STATE HIGHWAY FUND	8,229,896	7,318,072	7,081,572	6,727,671	6,769,115
444	CRIMINAL JUSTICE GRANTS	10,942	8,971	44,460	44,460	44,460
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	0	298,808	0	0	0
	16.550.000 Criminal Justice Statisti	21,565	6,916	0	0	0
	16.554.000 National Criminal Histor	182,295	0	0	0	0



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Strategy			Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-2 Commercial Vehicle Enforcement</b>							
555	FEDERAL FUNDS						
	16.575.000	Crime Victim Assistance	\$ 11,195	\$ 9,538	\$ 0	\$ 0	\$ 0
	16.579.008	DOMESTIC MARIJUANA ERADIC	17,298	27,190	12,425	12,425	12,425
	16.592.000	Local Law Enforcement BI	29,742	2,463	0	0	0
	20.218.000	Motor Carrier Safety Assi	0	1,719	0	0	0
	20.218.006	Social Security # Verification	8,326	0	0	0	0
	20.600.000	State and Community Highw	6,897	4,524	3,663	3,663	3,663
	20.600.002	CAR SEAT & OCCUPANT PROJ	4,032	237	0	0	0
	95.000.015	TINS MULTI REGIONAL	1,071	1,253	0	0	0
	95.000.017	South TX High Intensity Drug	5,574	2,986	3,998	3,998	3,998
666	APPROPRIATED RECEIPTS		996,917	567,709	390,394	390,394	390,394
777	INTERAGENCY CONTRACTS		25,279	6,801	0	0	0
	<b>Total, Method of Financing</b>		<u>\$ 9,656,579</u>	<u>\$ 8,257,187</u>	<u>\$ 7,536,512</u>	<u>\$ 7,182,611</u>	<u>\$ 7,224,055</u>
<b>FULL TIME EQUIVALENT POSITIONS</b>			<b>151.8</b>	<b>144.2</b>	<b>146.8</b>	<b>146.8</b>	<b>146.8</b>
<b>Method of Allocation</b>							

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-3</b>	<b>Vehicle Inspection Program</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 2,286,835	\$ 2,254,579	\$ 2,245,262	\$ 2,262,245	\$ 2,274,074
1002	OTHER PERSONNEL COSTS	89,345	36,558	29,321	33,492	33,492
2001	PROFESSIONAL FEES AND SERVICES	105,022	81,651	121,404	66,962	67,659
2002	FUELS AND LUBRICANTS	7,476	13,457	12,719	13,531	13,979
2003	CONSUMABLE SUPPLIES	70,391	72,652	83,002	84,132	84,823
2004	UTILITIES	314,053	343,597	149,297	258,931	259,622
2005	TRAVEL	19,641	10,815	13,012	11,739	11,739
2006	RENT - BUILDING	28,144	43,652	26,733	26,733	26,733
2007	RENT - MACHINE AND OTHER	28,451	19,531	17,519	17,519	17,519
2008	DEBT SERVICE	0	12,836	88,485	84,155	86,113
2009	OTHER OPERATING EXPENSE	962,031	858,002	790,523	539,444	520,657
4000	GRANTS	3,754	0	0	0	0
5000	CAPITAL EXPENDITURES	650,171	239,601	358,812	311,345	313,848
	<b>Total, Objects of Expense</b>	<b>\$ 4,565,314</b>	<b>\$ 3,986,931</b>	<b>\$ 3,936,089</b>	<b>\$ 3,710,228</b>	<b>\$ 3,710,258</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	67,530	0	0	0	0
6	STATE HIGHWAY FUND	3,726,671	3,569,898	3,640,785	3,414,924	3,414,954
444	CRIMINAL JUSTICE GRANTS	7,000	6,041	29,940	29,940	29,940
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	0	6,665	0	0	0
	16.550.000 Criminal Justice Statisti	13,797	4,657	0	0	0
	16.554.000 National Criminal Histor	116,631	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-3</b>	<b>Vehicle Inspection Program</b>					
555	FEDERAL FUNDS					
	16.575.000 Crime Victim Assistance	\$ 7,163	\$ 6,423	\$ 0	\$ 0	\$ 0
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000 Local Law Enforcement Bl	19,028	1,659	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	1,157	0	0	0
	20.218.006 Social Security # Verification	5,327	0	0	0	0
	20.600.000 State and Community Highw	4,413	3,046	2,467	2,467	2,467
	20.600.002 CAR SEAT & OCCUPANT PROJ	2,580	160	0	0	0
	95.000.015 TINS MULTI REGIONAL	686	844	0	0	0
	95.000.017 South TX High Intensity Drug	0	0	0	0	0
666	APPROPRIATED RECEIPTS	578,314	381,801	262,897	262,897	262,897
777	INTERAGENCY CONTRACTS	16,174	4,580	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 4,565,314</b>	<b>\$ 3,986,931</b>	<b>\$ 3,936,089</b>	<b>\$ 3,710,228</b>	<b>\$ 3,710,258</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>72.0</b>	<b>72.2</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-4 Breath Alcohol and Blood Testing					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 246,179	\$ 230,505	\$ 229,554	\$ 231,290	\$ 232,498
1002 OTHER PERSONNEL COSTS	9,617	3,736	2,997	3,423	3,423
2001 PROFESSIONAL FEES AND SERVICES	11,313	8,345	12,408	6,844	6,915
2002 FUELS AND LUBRICANTS	805	1,376	1,300	1,383	1,429
2003 CONSUMABLE SUPPLIES	7,579	7,427	8,487	8,602	8,673
2004 UTILITIES	33,831	35,117	15,259	26,464	26,535
2005 TRAVEL	2,115	1,106	1,330	1,200	1,200
2006 RENT - BUILDING	3,027	4,465	2,735	2,735	2,735
2007 RENT - MACHINE AND OTHER	3,062	1,998	1,792	1,792	1,792
2008 DEBT SERVICE	0	1,312	9,044	8,601	8,801
2009 OTHER OPERATING EXPENSE	103,606	87,704	80,801	55,136	53,216
4000 GRANTS	404	0	0	0	0
5000 CAPITAL EXPENDITURES	70,039	24,488	36,672	31,821	32,077
<b>Total, Objects of Expense</b>	<b>\$ 491,577</b>	<b>\$ 407,579</b>	<b>\$ 402,379</b>	<b>\$ 379,291</b>	<b>\$ 379,294</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	7,275	0	0	0	0
6 STATE HIGHWAY FUND	401,235	364,958	372,198	349,110	349,113
444 CRIMINAL JUSTICE GRANTS	754	617	3,060	3,060	3,060
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	681	0	0	0
16.550.000 Criminal Justice Statisti	1,486	476	0	0	0
16.554.000 National Criminal Histor	12,564	0	0	0	0



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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-5 Capitol Complex Security					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 3,222,492	\$ 2,936,800	\$ 2,855,779	\$ 2,879,950	\$ 2,891,541
1002 OTHER PERSONNEL COSTS	118,237	72,172	36,693	35,258	35,258
2001 PROFESSIONAL FEES AND SERVICES	114,280	87,140	121,247	67,895	68,579
2002 FUELS AND LUBRICANTS	30,880	40,689	39,907	41,047	41,733
2003 CONSUMABLE SUPPLIES	93,051	82,659	88,989	90,096	90,773
2004 UTILITIES	323,628	336,711	146,305	253,742	254,420
2005 TRAVEL	51,916	28,993	17,770	16,523	16,523
2006 RENT - BUILDING	33,191	45,861	29,076	29,104	29,153
2007 RENT - MACHINE AND OTHER	30,495	20,055	18,016	18,019	18,021
2008 DEBT SERVICE	0	12,579	86,712	82,469	84,387
2009 OTHER OPERATING EXPENSE	1,121,252	943,389	836,450	579,611	579,783
4000 GRANTS	3,869	0	0	0	0
5000 CAPITAL EXPENDITURES	711,579	365,705	351,622	305,105	307,558
<b>Total, Objects of Expense</b>	<b>\$ 5,854,870</b>	<b>\$ 4,972,753</b>	<b>\$ 4,628,566</b>	<b>\$ 4,398,819</b>	<b>\$ 4,417,729</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	69,589	0	0	0	0
6 STATE HIGHWAY FUND	4,937,809	4,418,219	4,331,692	4,101,945	4,120,855
444 CRIMINAL JUSTICE GRANTS	7,214	5,920	29,340	29,340	29,340
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	138,287	0	0	0
16.550.000 Criminal Justice Statisti	14,218	4,564	0	0	0
16.554.000 National Criminal Histor	120,187	0	0	0	0

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-5 Capitol Complex Security</b>					
555 FEDERAL FUNDS					
16.575.000 Crime Victim Assistance	\$ 7,381	\$ 6,294	\$ 0	\$ 0	\$ 0
16.579.008 DOMESTIC MARIJUANA ERADIC	7,889	12,400	5,666	5,666	5,666
16.592.000 Local Law Enforcement BI	19,609	1,626	0	0	0
20.218.000 Motor Carrier Safety Assi	0	1,134	0	0	0
20.218.006 Social Security # Verification	5,489	0	0	0	0
20.600.000 State and Community Highw	4,547	2,985	2,417	2,417	2,417
20.600.002 CAR SEAT & OCCUPANT PROJ	2,659	157	0	0	0
95.000.015 TINS MULTI REGIONAL	706	827	0	0	0
95.000.017 South TX High Intensity Drug	2,542	1,362	1,823	1,823	1,823
666 APPROPRIATED RECEIPTS	638,364	374,490	257,628	257,628	257,628
777 INTERAGENCY CONTRACTS	16,667	4,488	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 5,854,870</b>	<b>\$ 4,972,753</b>	<b>\$ 4,628,566</b>	<b>\$ 4,398,819</b>	<b>\$ 4,417,729</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>92.1</b>	<b>87.6</b>	<b>89.3</b>	<b>89.3</b>	<b>89.3</b>
<b>Method of Allocation</b>					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-5 Capitol Complex Security					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-1 Driver License and Records</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 10,239,732	\$ 9,339,681	\$ 9,161,136	\$ 9,266,243	\$ 9,332,380
1002 OTHER PERSONNEL COSTS	358,887	253,416	174,673	166,899	166,899
2001 PROFESSIONAL FEES AND SERVICES	619,679	465,419	680,660	376,261	380,163
2002 FUELS AND LUBRICANTS	54,423	92,043	92,224	97,228	100,069
2003 CONSUMABLE SUPPLIES	337,841	328,240	268,880	275,198	279,058
2004 UTILITIES	1,835,169	1,921,113	834,747	1,447,733	1,451,596
2005 TRAVEL	143,936	73,075	61,393	54,279	54,279
2006 RENT - BUILDING	37,869	72,974	7,141	7,178	7,244
2007 RENT - MACHINE AND OTHER	105,582	33,585	34,177	34,180	34,183
2008 DEBT SERVICE	0	71,769	494,735	470,528	481,471
2009 OTHER OPERATING EXPENSE	5,106,739	4,244,992	4,159,988	2,954,185	2,874,219
4000 GRANTS	21,937	0	0	0	0
5000 CAPITAL EXPENDITURES	3,855,384	1,516,297	2,006,185	1,740,784	1,754,779
<b>Total, Objects of Expense</b>	<b>\$ 22,717,178</b>	<b>\$ 18,412,604</b>	<b>\$ 17,975,939</b>	<b>\$ 16,890,696</b>	<b>\$ 16,916,340</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	394,611	0	0	0	0
6 STATE HIGHWAY FUND	17,746,439	15,884,508	16,314,737	15,229,494	15,255,138
444 CRIMINAL JUSTICE GRANTS	40,907	33,776	167,400	167,400	167,400
555 FEDERAL FUNDS					
00.405.006 NATL ASSET SEIZURE	0	215,055	0	0	0
16.550.000 Criminal Justice Statisti	80,623	26,040	0	0	0
16.554.000 National Criminal Histor	681,534	0	0	0	0

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-1 Driver License and Records</b>					
555 FEDERAL FUNDS					
16.575.000 Crime Victim Assistance	\$ 41,854	\$ 35,913	\$ 0	\$ 0	\$ 0
16.579.008 DOMESTIC MARIJUANA ERADIC	10,645	16,732	7,646	7,646	7,646
16.592.000 Local Law Enforcement Bl	111,193	9,275	0	0	0
20.218.000 Motor Carrier Safety Assi	0	6,471	0	0	0
20.218.006 Social Security # Verification	31,128	0	0	0	0
20.600.000 State and Community Highw	25,786	17,032	13,791	13,791	13,791
20.600.002 CAR SEAT & OCCUPANT PROJ	15,076	894	0	0	0
95.000.015 TINS MULTI REGIONAL	4,006	4,718	0	0	0
95.000.017 South TX High Intensity Drug	3,430	1,838	2,460	2,460	2,460
666 APPROPRIATED RECEIPTS	3,435,436	2,134,745	1,469,905	1,469,905	1,469,905
777 INTERAGENCY CONTRACTS	94,510	25,607	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 22,717,178</b>	<b>\$ 18,412,604</b>	<b>\$ 17,975,939</b>	<b>\$ 16,890,696</b>	<b>\$ 16,916,340</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>271.2</b>	<b>262.8</b>	<b>262.8</b>	<b>262.8</b>	<b>262.8</b>
<b>Method of Allocation</b>					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-1					

**Driver License and Records**

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-2 Driver License Reengineering</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 0	\$ 137,815	\$ 136,467	\$ 138,034	\$ 139,125
1002 OTHER PERSONNEL COSTS	0	3,370	2,703	2,698	2,698
2001 PROFESSIONAL FEES AND SERVICES	0	7,515	11,172	6,153	6,217
2002 FUELS AND LUBRICANTS	0	906	910	985	1,026
2003 CONSUMABLE SUPPLIES	0	5,157	4,263	4,367	4,431
2004 UTILITIES	0	31,674	13,763	23,869	23,933
2005 TRAVEL	0	796	901	783	783
2006 RENT - BUILDING	0	1,135	54	54	54
2007 RENT - MACHINE AND OTHER	0	533	545	545	545
2008 DEBT SERVICE	0	1,183	8,157	7,758	7,938
2009 OTHER OPERATING EXPENSE	0	67,708	67,214	47,573	45,841
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	22,087	33,077	28,701	28,932
<b>Total, Objects of Expense</b>	<b>\$ 0</b>	<b>\$ 279,879</b>	<b>\$ 279,226</b>	<b>\$ 261,520</b>	<b>\$ 261,523</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	0	241,442	252,004	234,298	234,301
444 CRIMINAL JUSTICE GRANTS	0	557	2,760	2,760	2,760
555 FEDERAL FUNDS					
00.405.006 NATL ASSET SEIZURE	0	614	0	0	0
16.550.000 Criminal Justice Statisti	0	429	0	0	0
16.554.000 National Criminal Histor	0	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-2	<b>Driver License Reengineering</b>					
	16.575.000 Crime Victim Assistance	\$ 0	\$ 592	\$ 0	\$ 0	\$ 0
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000 Local Law Enforcement Bl	0	153	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	107	0	0	0
	20.218.006 Social Security # Verification	0	0	0	0	0
	20.600.000 State and Community Highw	0	281	227	227	227
	20.600.002 CAR SEAT & OCCUPANT PROJ	0	15	0	0	0
	95.000.015 TINS MULTI REGIONAL	0	78	0	0	0
	95.000.017 South TX High Intensity Drug	0	0	0	0	0
666	APPROPRIATED RECEIPTS	0	35,189	24,235	24,235	24,235
777	INTERAGENCY CONTRACTS	0	422	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 279,879</b>	<b>\$ 279,226</b>	<b>\$ 261,520</b>	<b>\$ 261,523</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-3 Traffic Accident Records</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 375,554	\$ 344,538	\$ 341,173	\$ 345,086	\$ 347,812
1002 OTHER PERSONNEL COSTS	13,396	8,425	6,757	6,744	6,744
2001 PROFESSIONAL FEES AND SERVICES	25,311	18,788	27,929	15,382	15,543
2002 FUELS AND LUBRICANTS	959	2,264	2,275	2,462	2,566
2003 CONSUMABLE SUPPLIES	12,840	12,892	10,658	10,918	11,077
2004 UTILITIES	75,960	79,186	34,407	59,674	59,833
2005 TRAVEL	4,190	1,990	2,252	1,958	1,958
2006 RENT - BUILDING	1,335	2,836	134	134	134
2007 RENT - MACHINE AND OTHER	4,305	1,333	1,362	1,362	1,362
2008 DEBT SERVICE	0	2,958	20,392	19,395	19,846
2009 OTHER OPERATING EXPENSE	204,131	169,269	168,034	118,933	114,603
4000 GRANTS	908	0	0	0	0
5000 CAPITAL EXPENDITURES	157,257	55,219	82,692	71,753	72,330
<b>Total, Objects of Expense</b>	<b>\$ 876,146</b>	<b>\$ 699,698</b>	<b>\$ 698,065</b>	<b>\$ 653,801</b>	<b>\$ 653,808</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	16,333	0	0	0	0
6 STATE HIGHWAY FUND	673,354	603,608	630,010	585,746	585,753
444 CRIMINAL JUSTICE GRANTS	1,693	1,392	6,900	6,900	6,900
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	1,536	0	0	0
16.550.000 Criminal Justice Statisti	3,337	1,073	0	0	0
16.554.000 National Criminal Histor	28,210	0	0	0	0

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Strategy			Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-3</b>	<b>Traffic Accident Records</b>						
555	FEDERAL FUNDS						
	16.575.000	Crime Victim Assistance	\$ 1,732	\$ 1,480	\$ 0	\$ 0	\$ 0
	16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000	Local Law Enforcement Bl	4,602	382	0	0	0
	20.218.000	Motor Carrier Safety Assi	0	267	0	0	0
	20.218.006	Social Security # Verification	1,288	0	0	0	0
	20.600.000	State and Community Highw	1,067	702	568	568	568
	20.600.002	CAR SEAT & OCCUPANT PROJ	624	37	0	0	0
	95.000.015	TINS MULTI REGIONAL	166	194	0	0	0
	95.000.017	South TX High Intensity Drug	0	0	0	0	0
666	APPROPRIATED RECEIPTS		139,828	87,972	60,587	60,587	60,587
777	INTERAGENCY CONTRACTS		3,912	1,055	0	0	0
	<b>Total, Method of Financing</b>		<b>\$ 876,146</b>	<b>\$ 699,698</b>	<b>\$ 698,065</b>	<b>\$ 653,801</b>	<b>\$ 653,808</b>

**FULL TIME EQUIVALENT POSITIONS**

10.2	9.9	9.9	9.9	9.9
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**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-4</b>	<b>Crash Records Information System</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 138,860	\$ 128,825	\$ 127,569	\$ 129,032	\$ 130,051
1002 OTHER PERSONNEL COSTS	4,953	3,150	2,527	2,522	2,522
2001 PROFESSIONAL FEES AND SERVICES	9,359	7,025	10,443	5,752	5,812
2002 FUELS AND LUBRICANTS	354	847	851	921	959
2003 CONSUMABLE SUPPLIES	4,748	4,821	3,985	4,082	4,142
2004 UTILITIES	28,086	29,609	12,865	22,313	22,372
2005 TRAVEL	1,549	744	842	732	732
2006 RENT - BUILDING	494	1,061	50	50	50
2007 RENT - MACHINE AND OTHER	1,592	499	509	509	509
2008 DEBT SERVICE	0	1,106	7,625	7,252	7,421
2009 OTHER OPERATING EXPENSE	75,477	63,292	62,830	44,471	42,852
4000 GRANTS	336	0	0	0	0
5000 CAPITAL EXPENDITURES	58,145	20,647	30,920	26,829	27,045
<b>Total, Objects of Expense</b>	<b>\$ 323,953</b>	<b>\$ 261,626</b>	<b>\$ 261,016</b>	<b>\$ 244,465</b>	<b>\$ 244,467</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	6,039	0	0	0	0
6 STATE HIGHWAY FUND	248,971	225,695	235,569	219,018	219,020
444 CRIMINAL JUSTICE GRANTS	626	521	2,580	2,580	2,580
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	574	0	0	0
16.550.000 Criminal Justice Statisti	1,234	401	0	0	0
16.554.000 National Criminal Histor	10,430	0	0	0	0



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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-4</b>	<b>Crash Records Information System</b>				
555	FEDERAL FUNDS				
16.575.000	Crime Victim Assistance	\$ 641	\$ 553	\$ 0	\$ 0
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0
16.592.000	Local Law Enforcement Bl	1,702	143	0	0
20.218.000	Motor Carrier Safety Assi	0	100	0	0
20.218.006	Social Security # Verification	476	0	0	0
20.600.000	State and Community Highw	395	263	213	213
20.600.002	CAR SEAT & OCCUPANT PROJ	231	14	0	0
95.000.015	TINS MULTI REGIONAL	61	73	0	0
95.000.017	South TX High Intensity Drug	0	0	0	0
666	APPROPRIATED RECEIPTS	51,701	32,894	22,654	22,654
777	INTERAGENCY CONTRACTS	1,446	395	0	0
<b>Total, Method of Financing</b>		<b>\$ 323,953</b>	<b>\$ 261,626</b>	<b>\$ 261,016</b>	<b>\$ 244,465</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.8</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-5 <b>Motorcycle Operator Training</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 31,559	\$ 29,958	\$ 29,665	\$ 30,009	\$ 30,245
1002 OTHER PERSONNEL COSTS	1,126	733	588	586	586
2001 PROFESSIONAL FEES AND SERVICES	2,127	1,634	2,429	1,338	1,352
2002 FUELS AND LUBRICANTS	81	197	198	214	223
2003 CONSUMABLE SUPPLIES	1,079	1,121	927	949	963
2004 UTILITIES	6,383	6,886	2,992	5,189	5,203
2005 TRAVEL	352	173	196	170	170
2006 RENT - BUILDING	112	247	12	12	12
2007 RENT - MACHINE AND OTHER	362	116	118	118	118
2008 DEBT SERVICE	0	257	1,773	1,686	1,726
2009 OTHER OPERATING EXPENSE	17,154	14,719	14,612	10,342	9,965
4000 GRANTS	76	0	0	0	0
5000 CAPITAL EXPENDITURES	13,215	4,802	7,191	6,239	6,290
<b>Total, Objects of Expense</b>	<b>\$ 73,626</b>	<b>\$ 60,843</b>	<b>\$ 60,701</b>	<b>\$ 56,852</b>	<b>\$ 56,853</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,373	0	0	0	0
6 STATE HIGHWAY FUND	56,584	52,487	54,784	50,935	50,936
444 CRIMINAL JUSTICE GRANTS	142	121	600	600	600
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	134	0	0	0
16.550.000 Criminal Justice Statisti	280	93	0	0	0
16.554.000 National Criminal Histor	2,371	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-5</b>	<b>Motorecycle Operator Training</b>					
555	FEDERAL FUNDS					
	16.575.000 Crime Victim Assistance	\$ 146	\$ 129	\$ 0	\$ 0	\$ 0
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000 Local Law Enforcement Bl	387	33	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	23	0	0	0
	20.218.006 Social Security # Verification	108	0	0	0	0
	20.600.000 State and Community Highw	90	61	49	49	49
	20.600.002 CAR SEAT & OCCUPANT PROJ	52	3	0	0	0
	95.000.015 TINS MULTI REGIONAL	14	17	0	0	0
	95.000.017 South TX High Intensity Drug	0	0	0	0	0
666	APPROPRIATED RECEIPTS	11,750	7,650	5,268	5,268	5,268
777	INTERAGENCY CONTRACTS	329	92	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 73,626</b>	<b>\$ 60,843</b>	<b>\$ 60,701</b>	<b>\$ 56,852</b>	<b>\$ 56,853</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
3-1-1 Narcotics Enforcement Program					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 3,931,515	\$ 3,483,003	\$ 3,332,803	\$ 3,371,048	\$ 3,388,282
1002 OTHER PERSONNEL COSTS	131,765	118,466	57,001	47,008	47,008
2001 PROFESSIONAL FEES AND SERVICES	171,240	131,555	180,646	101,328	102,345
2002 FUELS AND LUBRICANTS	47,667	63,682	63,645	65,446	66,542
2003 CONSUMABLE SUPPLIES	118,117	102,067	81,101	82,747	83,753
2004 UTILITIES	481,293	500,591	217,513	377,241	378,247
2005 TRAVEL	83,363	45,576	23,239	21,386	21,386
2006 RENT - BUILDING	15,933	23,468	6,017	6,067	6,155
2007 RENT - MACHINE AND OTHER	29,368	10,072	10,130	10,135	10,139
2008 DEBT SERVICE	0	18,701	128,915	122,607	125,459
2009 OTHER OPERATING EXPENSE	1,526,241	1,254,165	1,173,132	843,353	849,340
4000 GRANTS	5,753	0	0	0	0
5000 CAPITAL EXPENDITURES	1,071,048	584,078	522,759	453,602	457,249
<b>Total, Objects of Expense</b>	<b>\$ 7,613,303</b>	<b>\$ 6,335,424</b>	<b>\$ 5,796,901</b>	<b>\$ 5,501,968</b>	<b>\$ 5,535,905</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	103,491	0	0	0	0
6 STATE HIGHWAY FUND	6,233,507	5,466,114	5,353,225	5,058,292	5,092,229
444 CRIMINAL JUSTICE GRANTS	10,728	8,801	43,620	43,620	43,620
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	246,236	0	0	0
16.550.000 Criminal Justice Statisti	21,144	6,785	0	0	0
16.554.000 National Criminal Histor	178,740	0	0	0	0

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>3-1-1</b>						
<b>Narcotics Enforcement Program</b>						
555	<b>FEDERAL FUNDS</b>					
16.575.000	Crime Victim Assistance	\$ 10,977	\$ 9,358	\$ 0	\$ 0	
16.579.008	DOMESTIC MARIJUANA ERADIC	14,162	22,260	10,172	10,172	
16.592.000	Local Law Enforcement BI	29,161	2,417	0	0	
20.218.000	Motor Carrier Safety Assi	0	1,686	0	0	
20.218.006	Social Security # Verification	8,164	0	0	0	
20.600.000	State and Community Highw	6,763	4,438	3,593	3,593	
20.600.002	CAR SEAT & OCCUPANT PROJ	3,954	233	0	0	
95.000.015	TINS MULTI REGIONAL	1,051	1,230	0	0	
95.000.017	South TX High Intensity Drug	4,563	2,445	3,273	3,273	
666	APPROPRIATED RECEIPTS	962,112	556,749	383,018	383,018	
777	INTERAGENCY CONTRACTS	24,786	6,672	0	0	
5028	FUGITIVE APPREHENSION	0	0	0	0	
<b>Total, Method of Financing</b>		<b>\$ 7,613,303</b>	<b>\$ 6,335,424</b>	<b>\$ 5,796,901</b>	<b>\$ 5,501,968</b>	<b>\$ 5,535,905</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>96.9</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>
<b>Method of Allocation</b>						

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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3-1-1                    Narcotics Enforcement Program

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-2 Motor Vehicle Theft Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,309,179	\$ 1,154,313	\$ 1,100,553	\$ 1,113,184	\$ 1,118,541
1002 OTHER PERSONNEL COSTS	43,601	40,403	18,503	14,853	14,853
2001 PROFESSIONAL FEES AND SERVICES	53,957	41,597	56,381	31,724	32,040
2002 FUELS AND LUBRICANTS	17,106	22,507	22,490	23,084	23,449
2003 CONSUMABLE SUPPLIES	38,799	32,857	25,964	26,476	26,789
2004 UTILITIES	150,005	155,617	67,618	117,272	117,584
2005 TRAVEL	29,051	15,978	7,719	7,142	7,142
2006 RENT - BUILDING	5,370	7,599	2,154	2,173	2,205
2007 RENT - MACHINE AND OTHER	9,266	3,221	3,233	3,234	3,236
2008 DEBT SERVICE	0	5,814	40,075	38,114	39,001
2009 OTHER OPERATING EXPENSE	488,271	399,980	370,773	267,191	270,884
4000 GRANTS	1,793	0	0	0	0
5000 CAPITAL EXPENDITURES	337,852	194,473	162,508	141,010	142,143
<b>Total, Objects of Expense</b>	<b>\$ 2,484,250</b>	<b>\$ 2,074,359</b>	<b>\$ 1,877,971</b>	<b>\$ 1,785,457</b>	<b>\$ 1,797,867</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	32,255	0	0	0	0
6 STATE HIGHWAY FUND	2,049,077	1,789,745	1,739,308	1,646,794	1,659,204
444 CRIMINAL JUSTICE GRANTS	3,344	2,736	13,560	13,560	13,560
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	89,533	0	0	0
16.550.000 Criminal Justice Statisti	6,590	2,109	0	0	0
16.554.000 National Criminal Histor	55,708	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-2</b>	<b>Motor Vehicle Theft Enforcement</b>					
555	FEDERAL FUNDS					
16.575.000	Crime Victim Assistance	\$ 3,421	\$ 2,909	\$ 0	\$ 0	\$ 0
16.579.008	DOMESTIC MARIJUANA ERADIC	5,180	8,142	3,721	3,721	3,721
16.592.000	Local Law Enforcement Bl	9,089	751	0	0	0
20.218.000	Motor Carrier Safety Assi	0	524	0	0	0
20.218.006	Social Security # Verification	2,544	0	0	0	0
20.600.000	State and Community Highw	2,108	1,380	1,117	1,117	1,117
20.600.002	CAR SEAT & OCCUPANT PROJ	1,232	72	0	0	0
95.000.015	TINS MULTI REGIONAL	327	382	0	0	0
95.000.017	South TX High Intensity Drug	1,669	894	1,197	1,197	1,197
666	APPROPRIATED RECEIPTS	303,981	173,108	119,068	119,068	119,068
777	INTERAGENCY CONTRACTS	7,725	2,074	0	0	0
5028	FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 2,484,250</b>	<b>\$ 2,074,359</b>	<b>\$ 1,877,971</b>	<b>\$ 1,785,457</b>	<b>\$ 1,797,867</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>31.9</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>
<b>Method of Allocation</b>						



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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**3-1-2 Motor Vehicle Theft Enforcement**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-3 Special Crimes</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,712,650	\$ 1,518,295	\$ 1,453,894	\$ 1,470,577	\$ 1,478,187
1002 OTHER PERSONNEL COSTS	57,476	51,328	24,952	20,689	20,689
2001 PROFESSIONAL FEES AND SERVICES	75,461	57,895	79,700	44,678	45,127
2002 FUELS AND LUBRICANTS	20,409	27,361	27,346	28,132	28,609
2003 CONSUMABLE SUPPLIES	51,606	44,759	35,603	36,330	36,774
2004 UTILITIES	212,560	221,031	96,041	166,567	167,012
2005 TRAVEL	35,951	19,629	10,124	9,306	9,306
2006 RENT - BUILDING	6,922	10,277	2,578	2,599	2,636
2007 RENT - MACHINE AND OTHER	12,938	4,422	4,450	4,452	4,454
2008 DEBT SERVICE	0	8,257	56,921	54,136	55,395
2009 OTHER OPERATING EXPENSE	670,484	550,969	516,294	370,981	373,112
4000 GRANTS	2,541	0	0	0	0
5000 CAPITAL EXPENDITURES	471,869	254,283	230,819	200,284	201,894
<b>Total, Objects of Expense</b>	<b>\$ 3,330,867</b>	<b>\$ 2,768,506</b>	<b>\$ 2,538,722</b>	<b>\$ 2,408,731</b>	<b>\$ 2,423,195</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	45,706	0	0	0	0
6 STATE HIGHWAY FUND	2,722,954	2,388,693	2,343,027	2,213,036	2,227,500
444 CRIMINAL JUSTICE GRANTS	4,738	3,886	19,260	19,260	19,260
555 FEDERAL FUNDS					
00.405.006 NATL ASSET SEIZURE	0	105,089	0	0	0
16.550.000 Criminal Justice Statisti	9,338	2,996	0	0	0
16.554.000 National Criminal Histor	78,939	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-3</b>	<b>Special Crimes</b>					
555	FEDERAL FUNDS					
16.575.000	Crime Victim Assistance	\$ 4,848	\$ 4,132	\$ 0	\$ 0	\$ 0
16.579.008	DOMESTIC MARIJUANA ERADIC	6,035	9,487	4,335	4,335	4,335
16.592.000	Local Law Enforcement BI	12,879	1,067	0	0	0
20.218.000	Motor Carrier Safety Assi	0	744	0	0	0
20.218.006	Social Security # Verification	3,605	0	0	0	0
20.600.000	State and Community Highw	2,987	1,960	1,587	1,587	1,587
20.600.002	CAR SEAT & OCCUPANT PROJ	1,746	103	0	0	0
95.000.015	TINS MULTI REGIONAL	464	543	0	0	0
95.000.017	South TX High Intensity Drug	1,945	1,042	1,395	1,395	1,395
666	APPROPRIATED RECEIPTS	423,736	245,818	169,118	169,118	169,118
777	INTERAGENCY CONTRACTS	10,947	2,946	0	0	0
5028	FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 3,330,867</b>	<b>\$ 2,768,506</b>	<b>\$ 2,538,722</b>	<b>\$ 2,408,731</b>	<b>\$ 2,423,195</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>42.3</b>	<b>40.5</b>	<b>40.5</b>	<b>40.5</b>	<b>40.5</b>
<b>Method of Allocation</b>						

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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3-1-3                      **Special Crimes**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
3-1-4	Texas Rangers					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,249,216	\$ 1,100,387	\$ 1,047,152	\$ 1,059,170	\$ 1,064,100
1002	OTHER PERSONNEL COSTS	41,462	39,084	17,446	13,798	13,798
2001	PROFESSIONAL FEES AND SERVICES	49,916	38,657	52,010	29,316	29,607
2002	FUELS AND LUBRICANTS	16,953	22,152	22,134	22,698	23,047
2003	CONSUMABLE SUPPLIES	36,749	30,839	24,296	24,767	25,055
2004	UTILITIES	137,877	143,223	62,232	107,931	108,219
2005	TRAVEL	28,382	15,666	7,366	6,836	6,836
2006	RENT - BUILDING	5,157	7,155	2,133	2,152	2,184
2007	RENT - MACHINE AND OTHER	8,579	3,012	3,020	3,021	3,023
2008	DEBT SERVICE	0	5,351	36,883	35,079	35,895
2009	OTHER OPERATING EXPENSE	455,678	373,485	344,472	248,576	252,946
4000	GRANTS	1,648	0	0	0	0
5000	CAPITAL EXPENDITURES	312,744	185,830	149,565	129,779	130,822
<b>Total, Objects of Expense</b>		<b>\$ 2,344,361</b>	<b>\$ 1,964,841</b>	<b>\$ 1,768,709</b>	<b>\$ 1,683,123</b>	<b>\$ 1,695,532</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	29,647	0	0	0	0
6	STATE HIGHWAY FUND	1,941,565	1,695,266	1,640,699	1,555,113	1,567,522
444	CRIMINAL JUSTICE GRANTS	3,073	2,518	12,480	12,480	12,480
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	0	89,293	0	0	0
	16.550.000 Criminal Justice Statisti	6,057	1,941	0	0	0
	16.554.000 National Criminal Histor	51,204	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-4</b>	<b>Texas Rangers</b>					
555	FEDERAL FUNDS					
16.575.000	Crime Victim Assistance	\$ 3,145	\$ 2,677	\$ 0	\$ 0	\$ 0
16.579.008	DOMESTIC MARIJUANA ERADIC	5,180	8,142	3,721	3,721	3,721
16.592.000	Local Law Enforcement BI	8,354	691	0	0	0
20.218.000	Motor Carrier Safety Assi	0	482	0	0	0
20.218.006	Social Security # Verification	2,339	0	0	0	0
20.600.000	State and Community Highw	1,937	1,270	1,028	1,028	1,028
20.600.002	CAR SEAT & OCCUPANT PROJ	1,133	67	0	0	0
95.000.015	TINS MULTI REGIONAL	301	352	0	0	0
95.000.017	South TX High Intensity Drug	1,669	894	1,197	1,197	1,197
666	APPROPRIATED RECEIPTS	281,656	159,339	109,584	109,584	109,584
777	INTERAGENCY CONTRACTS	7,101	1,909	0	0	0
5028	FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 2,344,361</b>	<b>\$ 1,964,841</b>	<b>\$ 1,768,709</b>	<b>\$ 1,683,123</b>	<b>\$ 1,695,532</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>30.3</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>Method of Allocation</b>						

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<b>Strategy</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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**3-1-4 Texas Rangers**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
3-1-5	Unsolved Crimes Investigation Unit					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 115,872	\$ 102,599	\$ 98,053	\$ 99,178	\$ 99,676
1002	OTHER PERSONNEL COSTS	3,882	3,521	1,667	1,364	1,364
2001	PROFESSIONAL FEES AND SERVICES	5,004	3,819	5,223	2,932	2,962
2002	FUELS AND LUBRICANTS	1,432	1,905	1,904	1,957	1,989
2003	CONSUMABLE SUPPLIES	3,472	2,980	2,363	2,411	2,440
2004	UTILITIES	14,043	14,460	6,283	10,897	10,926
2005	TRAVEL	2,473	1,367	684	630	630
2006	RENT - BUILDING	472	685	181	182	185
2007	RENT - MACHINE AND OTHER	859	293	295	295	295
2008	DEBT SERVICE	0	540	3,724	3,542	3,624
2009	OTHER OPERATING EXPENSE	44,730	36,489	34,040	24,488	24,705
4000	GRANTS	168	0	0	0	0
5000	CAPITAL EXPENDITURES	31,325	17,181	15,100	13,103	13,208
<b>Total, Objects of Expense</b>		<b>\$ 223,732</b>	<b>\$ 185,839</b>	<b>\$ 169,517</b>	<b>\$ 160,979</b>	<b>\$ 162,004</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	3,020	0	0	0	0
6	STATE HIGHWAY FUND	183,379	160,383	156,683	148,145	149,170
444	CRIMINAL JUSTICE GRANTS	313	254	1,260	1,260	1,260
555	FEDERAL FUNDS					
	00.405.006 NATL ASSET SEIZURE	0	7,424	0	0	0
	16.550.000 Criminal Justice Statisti	617	196	0	0	0
	16.554.000 National Criminal Histor	5,215	0	0	0	0



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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-5</b>	<b>Unsolved Crimes Investigation Unit</b>				
555 FEDERAL FUNDS					
16.575.000 Crime Victim Assistance	\$ 320	\$ 270	\$ 0	\$ 0	\$ 0
16.579.008 DOMESTIC MARIJUANA ERADIC	428	672	307	307	307
16.592.000 Local Law Enforcement Bl	851	70	0	0	0
20.218.000 Motor Carrier Safety Assi	0	49	0	0	0
20.218.006 Social Security # Verification	238	0	0	0	0
20.600.000 State and Community Highw	197	128	104	104	104
20.600.002 CAR SEAT & OCCUPANT PROJ	115	7	0	0	0
95.000.015 TINS MULTI REGIONAL	31	36	0	0	0
95.000.017 South TX High Intensity Drug	138	74	99	99	99
666 APPROPRIATED RECEIPTS	28,147	16,083	11,064	11,064	11,064
777 INTERAGENCY CONTRACTS	723	193	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 223,732</b>	<b>\$ 185,839</b>	<b>\$ 169,517</b>	<b>\$ 160,979</b>	<b>\$ 162,004</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.9</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
<b>Method of Allocation</b>					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-5</b>					

**Unsolved Crimes Investigation Unit**

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
3-1-6 Crime Labs					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 946,774	\$ 925,758	\$ 916,718	\$ 927,234	\$ 934,558
1002 OTHER PERSONNEL COSTS	33,772	22,638	18,156	18,120	18,120
2001 PROFESSIONAL FEES AND SERVICES	63,810	50,482	75,045	41,332	41,764
2002 FUELS AND LUBRICANTS	2,417	6,084	6,113	6,616	6,893
2003 CONSUMABLE SUPPLIES	32,370	34,641	28,637	29,336	29,764
2004 UTILITIES	191,496	212,768	92,450	160,340	160,768
2005 TRAVEL	10,564	5,346	6,050	5,262	5,262
2006 RENT - BUILDING	3,365	7,621	361	361	361
2007 RENT - MACHINE AND OTHER	10,853	3,583	3,658	3,658	3,658
2008 DEBT SERVICE	0	7,949	54,793	52,112	53,324
2009 OTHER OPERATING EXPENSE	514,615	454,819	451,500	319,567	307,934
4000 GRANTS	2,289	0	0	0	0
5000 CAPITAL EXPENDITURES	396,446	148,370	222,190	192,797	194,347
<b>Total, Objects of Expense</b>	<b>\$ 2,208,771</b>	<b>\$ 1,880,059</b>	<b>\$ 1,875,671</b>	<b>\$ 1,756,735</b>	<b>\$ 1,756,753</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	41,177	0	0	0	0
6 STATE HIGHWAY FUND	1,697,525	1,621,864	1,692,808	1,573,872	1,573,890
444 CRIMINAL JUSTICE GRANTS	4,269	3,741	18,540	18,540	18,540
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	4,127	0	0	0
16.550.000 Criminal Justice Statisti	8,413	2,884	0	0	0
16.554.000 National Criminal Histor	71,117	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-6</b>	<b>Crime Labs</b>					
555	FEDERAL FUNDS					
	16.575.000 Crime Victim Assistance	\$ 4,367	\$ 3,977	0	0	0
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000 Local Law Enforcement Bl	11,603	1,027	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	717	0	0	0
	20.218.006 Social Security # Verification	3,248	0	0	0	0
	20.600.000 State and Community Highw	2,691	1,886	1,527	1,527	1,527
	20.600.002 CAR SEAT & OCCUPANT PROJ	1,573	99	0	0	0
	95.000.015 TINS MULTI REGIONAL	418	523	0	0	0
	95.000.017 South TX High Intensity Drug	0	0	0	0	0
666	APPROPRIATED RECEIPTS	352,508	236,378	162,796	162,796	162,796
777	INTERAGENCY CONTRACTS	9,862	2,836	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 2,208,771</b>	<b>\$ 1,880,059</b>	<b>\$ 1,875,671</b>	<b>\$ 1,756,735</b>	<b>\$ 1,756,753</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>25.8</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>

**Method of Allocation**

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-1 Emergency Management Training and Planning Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 100,989	\$ 92,876	\$ 91,968	\$ 93,023	\$ 93,757
1002 OTHER PERSONNEL COSTS	3,602	2,271	1,822	1,818	1,818
2001 PROFESSIONAL FEES AND SERVICES	6,806	5,065	7,529	4,147	4,190
2002 FUELS AND LUBRICANTS	258	610	613	664	692
2003 CONSUMABLE SUPPLIES	3,453	3,475	2,873	2,943	2,986
2004 UTILITIES	20,426	21,346	9,275	16,086	16,129
2005 TRAVEL	1,127	536	607	528	528
2006 RENT - BUILDING	359	765	36	36	36
2007 RENT - MACHINE AND OTHER	1,158	359	367	367	367
2008 DEBT SERVICE	0	797	5,497	5,228	5,350
2009 OTHER OPERATING EXPENSE	54,892	45,629	45,296	32,060	30,893
4000 GRANTS	244	0	0	0	0
5000 CAPITAL EXPENDITURES	42,288	14,885	22,291	19,342	19,498
<b>Total, Objects of Expense</b>	<b>\$ 235,602</b>	<b>\$ 188,614</b>	<b>\$ 188,174</b>	<b>\$ 176,242</b>	<b>\$ 176,244</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	4,392	0	0	0	0
6 STATE HIGHWAY FUND	181,069	162,712	169,829	157,897	157,899
444 CRIMINAL JUSTICE GRANTS	455	375	1,860	1,860	1,860
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	414	0	0	0
16.550.000 Criminal Justice Statisti	897	289	0	0	0
16.554.000 National Criminal Histor	7,586	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-1</b>	<b>Emergency Management Training and Planning Assistance</b>					
555	FEDERAL FUNDS					
	16.575.000	Crime Victim Assistance	\$ 466	\$ 399	\$ 0	\$ 0
	16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0
	16.592.000	Local Law Enforcement BI	1,238	103	0	0
	20.218.000	Motor Carrier Safety Assi	0	72	0	0
	20.218.006	Social Security # Verification	346	0	0	0
	20.600.000	State and Community Highw	287	189	153	153
	20.600.002	CAR SEAT & OCCUPANT PROJ	168	10	0	0
	95.000.015	TINS MULTI REGIONAL	45	52	0	0
	95.000.017	South TX High Intensity Drug	0	0	0	0
666	APPROPRIATED RECEIPTS		37,601	23,714	16,332	16,332
777	INTERAGENCY CONTRACTS		1,052	285	0	0
	<b>Total, Method of Financing</b>		<b>\$ 235,602</b>	<b>\$ 188,614</b>	<b>\$ 188,174</b>	<b>\$ 176,242</b>

**FULL TIME EQUIVALENT POSITIONS**

2.8	2.7	2.7	2.7	2.7	2.7
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**Method of Allocation**

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-2 Emergency and Disaster Response Coordination</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 53,650	\$ 47,934	\$ 47,467	\$ 48,014	\$ 48,392
1002 OTHER PERSONNEL COSTS	1,914	1,172	940	938	938
2001 PROFESSIONAL FEES AND SERVICES	3,616	2,614	3,886	2,140	2,163
2002 FUELS AND LUBRICANTS	137	315	317	343	357
2003 CONSUMABLE SUPPLIES	1,834	1,794	1,483	1,519	1,541
2004 UTILITIES	10,851	11,017	4,787	8,302	8,325
2005 TRAVEL	599	277	313	272	272
2006 RENT - BUILDING	191	395	19	19	19
2007 RENT - MACHINE AND OTHER	615	186	189	189	189
2008 DEBT SERVICE	0	412	2,837	2,698	2,761
2009 OTHER OPERATING EXPENSE	29,162	23,550	23,379	16,547	15,945
4000 GRANTS	130	0	0	0	0
5000 CAPITAL EXPENDITURES	22,465	7,683	11,505	9,983	10,063
<b>Total, Objects of Expense</b>	<b>\$ 125,164</b>	<b>\$ 97,349</b>	<b>\$ 97,122</b>	<b>\$ 90,964</b>	<b>\$ 90,965</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	2,333	0	0	0	0
6 STATE HIGHWAY FUND	96,195	83,979	87,653	81,495	81,496
444 CRIMINAL JUSTICE GRANTS	242	194	960	960	960
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	214	0	0	0
16.550.000 Criminal Justice Statisti	477	149	0	0	0
16.554.000 National Criminal Histor	4,030	0	0	0	0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-2</b>	<b>Emergency and Disaster Response Coordination</b>				
555 FEDERAL FUNDS					
16.575.000 Crime Victim Assistance	\$ 247	\$ 206	\$ 0	\$ 0	\$ 0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement Bl	657	53	0	0	0
20.218.000 Motor Carrier Safety Assi	0	37	0	0	0
20.218.006 Social Security # Verification	184	0	0	0	0
20.600.000 State and Community Highw	152	98	79	79	79
20.600.002 CAR SEAT & OCCUPANT PROJ	89	5	0	0	0
95.000.015 TINS MULTI REGIONAL	24	27	0	0	0
95.000.017 South TX High Intensity Drug	0	0	0	0	0
666 APPROPRIATED RECEIPTS	19,975	12,240	8,430	8,430	8,430
777 INTERAGENCY CONTRACTS	559	147	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 125,164</b>	<b>\$ 97,349</b>	<b>\$ 97,122</b>	<b>\$ 90,964</b>	<b>\$ 90,965</b>

**FULL TIME EQUIVALENT POSITIONS**

1.5	1.4	1.4	1.4	1.4
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**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.



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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-3 Recovery and Mitigation Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 31,559	\$ 29,958	\$ 29,665	\$ 30,009	\$ 30,245
1002 OTHER PERSONNEL COSTS	1,126	733	588	586	586
2001 PROFESSIONAL FEES AND SERVICES	2,127	1,634	2,429	1,338	1,352
2002 FUELS AND LUBRICANTS	81	197	198	214	223
2003 CONSUMABLE SUPPLIES	1,079	1,121	927	949	963
2004 UTILITIES	6,383	6,886	2,992	5,189	5,203
2005 TRAVEL	352	173	196	170	170
2006 RENT - BUILDING	112	247	12	12	12
2007 RENT - MACHINE AND OTHER	362	116	118	118	118
2008 DEBT SERVICE	0	257	1,773	1,686	1,726
2009 OTHER OPERATING EXPENSE	17,154	14,719	14,612	10,342	9,965
4000 GRANTS	76	0	0	0	0
5000 CAPITAL EXPENDITURES	13,215	4,802	7,191	6,239	6,290
<b>Total, Objects of Expense</b>	<b>\$ 73,626</b>	<b>\$ 60,843</b>	<b>\$ 60,701</b>	<b>\$ 56,852</b>	<b>\$ 56,853</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,373	0	0	0	0
6 STATE HIGHWAY FUND	56,584	52,487	54,784	50,935	50,936
444 CRIMINAL JUSTICE GRANTS	142	121	600	600	600
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	134	0	0	0
16.550.000 Criminal Justice Statisti	280	93	0	0	0
16.554.000 National Criminal Histor	2,371	0	0	0	0

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-3 Recovery and Mitigation Assistance</b>					
555 FEDERAL FUNDS					
16.575.000 Crime Victim Assistance	\$ 146	\$ 129	\$ 0	\$ 0	\$ 0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement Bl	387	33	0	0	0
20.218.000 Motor Carrier Safety Assi	0	23	0	0	0
20.218.006 Social Security # Verification	108	0	0	0	0
20.600.000 State and Community Highw	90	61	49	49	49
20.600.002 CAR SEAT & OCCUPANT PROJ	52	3	0	0	0
95.000.015 TTNS MULTI REGIONAL	14	17	0	0	0
95.000.017 South TX High Intensity Drug	0	0	0	0	0
666 APPROPRIATED RECEIPTS	11,750	7,650	5,268	5,268	5,268
777 INTERAGENCY CONTRACTS	329	92	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 73,626</b>	<b>\$ 60,843</b>	<b>\$ 60,701</b>	<b>\$ 56,852</b>	<b>\$ 56,853</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>Method of Allocation</b>					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
4-1-4            Emergency Operations Center					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 44,183	\$ 38,948	\$ 38,567	\$ 39,011	\$ 39,320
1002 OTHER PERSONNEL COSTS	1,576	952	764	762	762
2001 PROFESSIONAL FEES AND SERVICES	2,978	2,124	3,157	1,739	1,757
2002 FUELS AND LUBRICANTS	113	256	257	278	290
2003 CONSUMABLE SUPPLIES	1,511	1,457	1,205	1,234	1,252
2004 UTILITIES	8,936	8,951	3,890	6,746	6,764
2005 TRAVEL	493	225	255	221	221
2006 RENT - BUILDING	157	321	15	15	15
2007 RENT - MACHINE AND OTHER	506	151	154	154	154
2008 DEBT SERVICE	0	334	2,305	2,192	2,243
2009 OTHER OPERATING EXPENSE	24,015	19,135	18,995	13,445	12,955
4000 GRANTS	107	0	0	0	0
5000 CAPITAL EXPENDITURES	18,501	6,242	9,348	8,111	8,176
<b>Total, Objects of Expense</b>	<b>\$ 103,076</b>	<b>\$ 79,096</b>	<b>\$ 78,912</b>	<b>\$ 73,908</b>	<b>\$ 73,909</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,922	0	0	0	0
6 STATE HIGHWAY FUND	79,217	68,235	71,219	66,215	66,216
444 CRIMINAL JUSTICE GRANTS	199	157	780	780	780
555 FEDERAL FUNDS					
00.405.006 NATL ASSET SEIZURE	0	174	0	0	0
16.550.000 Criminal Justice Statisti	393	121	0	0	0
16.554.000 National Criminal Histor	3,319	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-4</b>	<b>Emergency Operations Center</b>					
555	FEDERAL FUNDS					
16.575.000	Crime Victim Assistance	\$ 204	\$ 167	\$ 0	\$ 0	\$ 0
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000	Local Law Enforcement BI	541	43	0	0	0
20.218.000	Motor Carrier Safety Assi	0	30	0	0	0
20.218.006	Social Security # Verification	152	0	0	0	0
20.600.000	State and Community Highw	126	79	64	64	64
20.600.002	CAR SEAT & OCCUPANT PROJ	73	4	0	0	0
95.000.015	TINS MULTI REGIONAL	20	22	0	0	0
95.000.017	South TX High Intensity Drug	0	0	0	0	0
666	APPROPRIATED RECEIPTS	16,450	9,945	6,849	6,849	6,849
777	INTERAGENCY CONTRACTS	460	119	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 103,076</b>	<b>\$ 79,096</b>	<b>\$ 78,912</b>	<b>\$ 73,908</b>	<b>\$ 73,909</b>

**FULL TIME EQUIVALENT POSITIONS**

1.2	1.1	1.1	1.1	1.1	1.1
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**Method of Allocation**

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5-1-1 Concealed Handguns					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 277,720	\$ 254,656	\$ 252,173	\$ 255,063	\$ 257,081
1002 OTHER PERSONNEL COSTS	9,906	6,227	4,994	4,985	4,985
2001 PROFESSIONAL FEES AND SERVICES	18,718	13,887	20,643	11,370	11,488
2002 FUELS AND LUBRICANTS	709	1,674	1,682	1,820	1,896
2003 CONSUMABLE SUPPLIES	9,495	9,529	7,877	8,070	8,187
2004 UTILITIES	56,172	58,529	25,431	44,107	44,224
2005 TRAVEL	3,099	1,471	1,664	1,447	1,447
2006 RENT - BUILDING	987	2,096	99	99	99
2007 RENT - MACHINE AND OTHER	3,184	986	1,006	1,006	1,006
2008 DEBT SERVICE	0	2,187	15,073	14,335	14,668
2009 OTHER OPERATING EXPENSE	150,954	125,112	124,199	87,907	84,707
4000 GRANTS	671	0	0	0	0
5000 CAPITAL EXPENDITURES	116,291	40,814	61,120	53,035	53,461
<b>Total, Objects of Expense</b>	<b>\$ 647,906</b>	<b>\$ 517,168</b>	<b>\$ 515,961</b>	<b>\$ 483,244</b>	<b>\$ 483,249</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	12,079	0	0	0	0
6 STATE HIGHWAY FUND	497,941	446,144	465,659	432,942	432,947
444 CRIMINAL JUSTICE GRANTS	1,252	1,029	5,100	5,100	5,100
555 FEDERAL FUNDS					
00.405.006 NATL ASSET SEIZURE	0	1,135	0	0	0
16.550.000 Criminal Justice Statisti	2,468	793	0	0	0
16.554.000 National Criminal Histor	20,861	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-1-1</b>	<b>Concealed Handguns</b>					
555	FEDERAL FUNDS					
	16.575.000 Crime Victim Assistance	\$ 1,281	\$ 1,094	\$ 0	\$ 0	\$ 0
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000 Local Law Enforcement Bl	3,403	283	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	197	0	0	0
	20.218.006 Social Security # Verification	953	0	0	0	0
	20.600.000 State and Community Highw	789	519	420	420	420
	20.600.002 CAR SEAT & OCCUPANT PROJ	461	0	0	0	0
	95.000.015 TINS MULTI REGIONAL	123	27	0	0	0
	95.000.017 South TX High Intensity Drug	0	144	0	0	0
666	APPROPRIATED RECEIPTS	103,402	65,023	44,782	44,782	44,782
777	INTERAGENCY CONTRACTS	2,893	780	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 647,906</b>	<b>\$ 517,168</b>	<b>\$ 515,961</b>	<b>\$ 483,244</b>	<b>\$ 483,249</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.6</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-2-1 Administer and Enforce the Polygraph Examiners Act</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 9,467	\$ 8,988	\$ 8,899	\$ 9,001	\$ 9,072
1002 OTHER PERSONNEL COSTS	338	220	176	176	176
2001 PROFESSIONAL FEES AND SERVICES	638	490	729	401	405
2002 FUELS AND LUBRICANTS	24	59	59	64	67
2003 CONSUMABLE SUPPLIES	324	336	278	285	289
2004 UTILITIES	1,915	2,066	898	1,557	1,561
2005 TRAVEL	106	52	59	51	51
2006 RENT - BUILDING	34	74	4	4	4
2007 RENT - MACHINE AND OTHER	109	35	36	36	36
2008 DEBT SERVICE	0	77	532	506	518
2009 OTHER OPERATING EXPENSE	5,146	4,416	4,383	3,103	2,990
4000 GRANTS	23	0	0	0	0
5000 CAPITAL EXPENDITURES	3,964	1,440	2,157	1,872	1,887
<b>Total, Objects of Expense</b>	<b>\$ 22,088</b>	<b>\$ 18,253</b>	<b>\$ 18,210</b>	<b>\$ 17,056</b>	<b>\$ 17,056</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	412	0	0	0	0
6 STATE HIGHWAY FUND	16,975	15,746	16,434	15,280	15,280
444 CRIMINAL JUSTICE GRANTS	43	36	180	180	180
555 FEDERAL FUNDS					
00.405.006 NATL ASSET SEIZURE	0	40	0	0	0
16.550.000 Criminal Justice Statisti	84	28	0	0	0
16.554.000 National Criminal Histor	711	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5-2-1	<b>Administer and Enforce the Polygraph Examiners Act</b>					
555	FEDERAL FUNDS					
	16.575.000 Crime Victim Assistance	\$ 44	\$ 39	\$ 0	\$ 0	\$ 0
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000 Local Law Enforcement BI	116	10	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	7	0	0	0
	20.218.006 Social Security # Verification	32	0	0	0	0
	20.600.000 State and Community Highw	27	18	15	15	15
	20.600.002 CAR SEAT & OCCUPANT PROJ	16	1	0	0	0
	95.000.015 TINS MULTI REGIONAL	4	5	0	0	0
	95.000.017 South TX High Intensity Drug	0	0	0	0	0
666	APPROPRIATED RECEIPTS	3,525	2,295	1,581	1,581	1,581
777	INTERAGENCY CONTRACTS	99	28	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 22,088</b>	<b>\$ 18,253</b>	<b>\$ 18,210</b>	<b>\$ 17,056</b>	<b>\$ 17,056</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.



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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5-3-1 Private Security Board-Investigations					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 129,645	\$ 29,180	\$ 29,035	\$ 29,326	\$ 29,516
1002 OTHER PERSONNEL COSTS	4,752	855	591	543	543
2001 PROFESSIONAL FEES AND SERVICES	8,331	1,376	2,011	1,139	1,150
2002 FUELS AND LUBRICANTS	1,060	923	952	976	990
2003 CONSUMABLE SUPPLIES	4,268	965	810	828	839
2004 UTILITIES	24,894	5,509	2,394	4,151	4,162
2005 TRAVEL	1,524	256	253	233	233
2006 RENT - BUILDING	536	284	96	97	98
2007 RENT - MACHINE AND OTHER	1,427	104	106	106	106
2008 DEBT SERVICE	0	206	1,419	1,349	1,381
2009 OTHER OPERATING EXPENSE	69,274	13,659	13,110	9,369	9,627
4000 GRANTS	298	0	0	0	0
5000 CAPITAL EXPENDITURES	52,916	7,784	5,753	4,991	5,032
<b>Total, Objects of Expense</b>	<b>\$ 298,925</b>	<b>\$ 61,101</b>	<b>\$ 56,530</b>	<b>\$ 53,108</b>	<b>\$ 53,677</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	5,353	0	0	0	0
6 STATE HIGHWAY FUND	230,712	50,029	51,569	48,147	48,716
444 CRIMINAL JUSTICE GRANTS	555	97	480	480	480
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	4,075	0	0	0
16.550.000 Criminal Justice Statisti	1,094	75	0	0	0
16.554.000 National Criminal Histor	9,245	0	0	0	0

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-3-1</b>	<b>Private Security Board-Investigations</b>					
555	FEDERAL FUNDS					
16.575.000	Crime Victim Assistance	\$ 568	\$ 103	\$ 0	\$ 0	\$ 0
16.579.008	DOMESTIC MARIJUANA ERADIC	285	373	171	171	171
16.592.000	Local Law Enforcement BI	1,508	27	0	0	0
20.218.000	Motor Carrier Safety Assi	0	19	0	0	0
20.218.006	Social Security # Verification	422	0	0	0	0
20.600.000	State and Community Highw	350	49	40	40	40
20.600.002	CAR SEAT & OCCUPANT PROJ	205	3	0	0	0
95.000.015	TINS MULTI REGIONAL	54	14	0	0	0
95.000.017	South TX High Intensity Drug	92	41	55	55	55
666	APPROPRIATED RECEIPTS	47,200	6,123	4,215	4,215	4,215
777	INTERAGENCY CONTRACTS	1,282	73	0	0	0
5028	FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 298,925</b>	<b>\$ 61,101</b>	<b>\$ 56,530</b>	<b>\$ 53,108</b>	<b>\$ 53,677</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.5</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>Method of Allocation</b>						

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5-3-1 Private Security Board-Investigations					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5-3-2 Private Security Board-Enforcement					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 27,434	\$ 10,031	\$ 9,960	\$ 10,066	\$ 10,137
1002 OTHER PERSONNEL COSTS	1,021	274	200	191	191
2001 PROFESSIONAL FEES AND SERVICES	1,714	504	742	415	419
2002 FUELS AND LUBRICANTS	313	212	218	225	229
2003 CONSUMABLE SUPPLIES	883	350	292	298	303
2004 UTILITIES	5,107	2,066	898	1,557	1,561
2005 TRAVEL	332	75	78	70	70
2006 RENT - BUILDING	123	91	21	21	21
2007 RENT - MACHINE AND OTHER	295	37	38	38	38
2008 DEBT SERVICE	0	77	532	506	518
2009 OTHER OPERATING EXPENSE	14,515	4,792	4,668	3,322	3,321
4000 GRANTS	61	0	0	0	0
5000 CAPITAL EXPENDITURES	11,031	2,229	2,157	1,872	1,887
<b>Total, Objects of Expense</b>	<b>\$ 62,829</b>	<b>\$ 20,738</b>	<b>\$ 19,804</b>	<b>\$ 18,581</b>	<b>\$ 18,695</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,098	0	0	0	0
6 STATE HIGHWAY FUND	48,613	17,354	17,983	16,760	16,874
444 CRIMINAL JUSTICE GRANTS	114	36	180	180	180
555 FEDERAL FUNDS					
00.405.006 NATL ASSET SEIZURE	0	834	0	0	0
16.550.000 Criminal Justice Statisti	224	28	0	0	0
16.554.000 National Criminal Histor	1,896	0	0	0	0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-3-2</b>	<b>Private Security Board-Enforcement</b>					
555	FEDERAL FUNDS					
	16.575.000 Crime Victim Assistance	\$ 116	\$ 39	\$ 0	\$ 0	\$ 0
	16.579.008 DOMESTIC MARIJUANA ERADIC	95	75	34	34	34
	16.592.000 Local Law Enforcement BI	309	10	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	7	0	0	0
	20.218.006 Social Security # Verification	87	0	0	0	0
	20.600.000 State and Community Highw	72	18	15	15	15
	20.600.002 CAR SEAT & OCCUPANT PROJ	42	1	0	0	0
	95.000.015 TINS MULTI REGIONAL	11	5	0	0	0
	95.000.017 South TX High Intensity Drug	31	8	11	11	11
666	APPROPRIATED RECEIPTS	9,858	2,295	1,581	1,581	1,581
777	INTERAGENCY CONTRACTS	263	28	0	0	0
5028	FUGITIVE APPREHENSION	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 62,829</b>	<b>\$ 20,738</b>	<b>\$ 19,804</b>	<b>\$ 18,581</b>	<b>\$ 18,695</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.7</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
	<b>Method of Allocation</b>					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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5-3-2 Private Security Board-Enforcement

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5-3-3	Private Security Board-Licenses and Registration					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 102,084	\$ 32,956	\$ 32,633	\$ 33,009	\$ 33,270
1002	OTHER PERSONNEL COSTS	3,663	806	646	645	645
2001	PROFESSIONAL FEES AND SERVICES	6,812	1,797	2,672	1,471	1,487
2002	FUELS AND LUBRICANTS	382	217	218	236	245
2003	CONSUMABLE SUPPLIES	3,463	1,233	1,019	1,044	1,060
2004	UTILITIES	20,426	7,574	3,291	5,708	5,723
2005	TRAVEL	1,152	190	215	187	187
2006	RENT - BUILDING	375	271	13	13	13
2007	RENT - MACHINE AND OTHER	1,160	128	130	130	130
2008	DEBT SERVICE	0	283	1,951	1,855	1,898
2009	OTHER OPERATING EXPENSE	55,288	16,191	16,073	11,376	10,962
4000	GRANTS	244	0	0	0	0
5000	CAPITAL EXPENDITURES	42,517	5,282	7,910	6,863	6,918
	<b>Total, Objects of Expense</b>	<b>\$ 237,566</b>	<b>\$ 66,928</b>	<b>\$ 66,771</b>	<b>\$ 62,537</b>	<b>\$ 62,538</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	4,392	0	0	0	0
6	STATE HIGHWAY FUND	182,741	57,734	60,262	56,028	56,029
444	CRIMINAL JUSTICE GRANTS	455	133	660	660	660
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	0	147	0	0	0
	16.550.000 Criminal Justice Statisti	897	103	0	0	0
	16.554.000 National Criminal Histor	7,586	0	0	0	0

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-3-3 Private Security Board-Licenses and Registration</b>					
555 FEDERAL FUNDS					
16.575.000 Crime Victim Assistance	\$ 466	\$ 142	\$ 0	\$ 0	\$ 0
16.579.008 DOMESTIC MARIJUANA ERADIC	48	0	0	0	0
16.592.000 Local Law Enforcement Bl	1,238	37	0	0	0
20.218.000 Motor Carrier Safety Assi	0	26	0	0	0
20.218.006 Social Security # Verification	346	0	0	0	0
20.600.000 State and Community Highw	287	67	54	54	54
20.600.002 CAR SEAT & OCCUPANT PROJ	168	4	0	0	0
95.000.015 TINS MULTI REGIONAL	45	19	0	0	0
95.000.017 South TX High Intensity Drug	15	0	0	0	0
666 APPROPRIATED RECEIPTS	37,830	8,415	5,795	5,795	5,795
777 INTERAGENCY CONTRACTS	1,052	101	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 237,566</b>	<b>\$ 66,928</b>	<b>\$ 66,771</b>	<b>\$ 62,537</b>	<b>\$ 62,538</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.8</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>Method of Allocation</b>					



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Exp 2003

Est 2004

Bud 2005

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In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9. and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies. This method was selected as it fairly allocates indirect costs.

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	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$55,354,266	\$52,312,598	\$50,617,904	\$51,110,675	\$51,347,724
1002 OTHER PERSONNEL COSTS	\$1,961,012	\$1,468,859	\$748,931	\$678,305	\$678,305
2001 PROFESSIONAL FEES AND SERVICES	\$2,246,551	\$1,779,367	\$2,476,973	\$1,385,939	\$1,399,923
2002 FUELS AND LUBRICANTS	\$559,747	\$791,368	\$783,286	\$806,551	\$820,538
2003 CONSUMABLE SUPPLIES	\$1,641,648	\$1,520,862	\$1,450,427	\$1,473,068	\$1,486,907
2004 UTILITIES	\$6,383,194	\$6,885,711	\$2,991,927	\$5,189,007	\$5,202,853
2005 TRAVEL	\$980,885	\$567,462	\$330,061	\$304,557	\$304,557
2006 RENT - BUILDING	\$415,139	\$623,617	\$332,401	\$332,964	\$333,961
2007 RENT - MACHINE AND OTHER	\$489,134	\$272,364	\$252,058	\$252,107	\$252,156
2008 DEBT SERVICE	\$0	\$257,236	\$1,773,243	\$1,686,478	\$1,725,705
2009 OTHER OPERATING EXPENSE	\$20,804,058	\$18,037,848	\$16,480,399	\$11,610,325	\$11,610,959
4000 GRANTS	\$76,303	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$14,012,748	\$7,458,383	\$7,190,627	\$6,239,370	\$6,289,533
<b>Total, Objects of Expense</b>	<b>\$104,924,685</b>	<b>\$91,975,675</b>	<b>\$85,428,237</b>	<b>\$81,069,346</b>	<b>\$81,453,121</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$1,372,561	\$0	\$0	\$0	\$0
6 STATE HIGHWAY FUND	\$86,867,202	\$80,658,862	\$79,358,334	\$74,999,443	\$75,383,218
444 CRIMINAL JUSTICE GRANTS	\$142,284	\$121,060	\$600,000	\$600,000	\$600,000
555 FEDERAL FUNDS	\$3,647,846	\$3,446,526	\$201,429	\$201,429	\$201,429
666 APPROPRIATED RECEIPTS	\$12,566,060	\$7,657,446	\$5,268,474	\$5,268,474	\$5,268,474
777 INTERAGENCY CONTRACTS	\$328,732	\$91,781	\$0	\$0	\$0
5028 FUGITIVE APPREHENSION	\$0	\$0	\$0	\$0	\$0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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<b>Total, Method of Financing</b>	\$104,924,685	\$91,975,675	\$85,428,237	\$81,069,346	\$81,453,121
<b>Full-Time-Equivalent Positions (FTE)</b>	1,494.5	1,495.5	1,513.5	1,513.5	1,513.5

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-1 Highway Patrol</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,445,091	\$ 925,484	\$ 1,018,821	\$ 1,018,821	\$ 1,018,821
1002 OTHER PERSONNEL COSTS	0	119,196	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	4,005	1,038	430	430	430
2002 FUELS AND LUBRICANTS	30,340	13,053	10,589	10,589	10,589
2003 CONSUMABLE SUPPLIES	186,758	22,581	62,712	62,712	62,712
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	164,944	127,926	86,439	86,439	86,439
2006 RENT - BUILDING	11,720	15	692	692	692
2007 RENT - MACHINE AND OTHER	0	2,836	3,112	3,112	3,112
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	441,335	461,439	314,743	314,743	314,743
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	31,205	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 2,315,398</b>	<b>\$ 1,673,568</b>	<b>\$ 1,497,538</b>	<b>\$ 1,497,538</b>	<b>\$ 1,497,538</b>
<b>METHOD OF FINANCING:</b>					
6 STATE HIGHWAY FUND	2,214,879	1,673,568	1,497,538	1,497,538	1,497,538
555 FEDERAL FUNDS					
97.036.000 Public Assistance Grants	31,604	0	0	0	0
666 APPROPRIATED RECEIPTS	68,915	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 2,315,398</b>	<b>\$ 1,673,568</b>	<b>\$ 1,497,538</b>	<b>\$ 1,497,538</b>	<b>\$ 1,497,538</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>36.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>DESCRIPTION</b>					

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-1 Highway Patrol					

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The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-2 Commercial Vehicle Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 531,166	\$ 821,380	\$ 931,711	\$ 931,711	\$ 931,711
1002 OTHER PERSONNEL COSTS	0	107,560	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	937	388	388	388
2002 FUELS AND LUBRICANTS	0	11,779	9,555	9,555	9,555
2003 CONSUMABLE SUPPLIES	0	20,377	56,589	56,589	56,589
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	0	115,436	78,000	78,000	78,000
2006 RENT - BUILDING	0	14	624	624	624
2007 RENT - MACHINE AND OTHER	0	2,559	2,808	2,808	2,808
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	503,500	416,389	284,015	284,015	284,015
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 1,034,666</b>	<b>\$ 1,496,431</b>	<b>\$ 1,363,690</b>	<b>\$ 1,363,690</b>	<b>\$ 1,363,690</b>
<b>METHOD OF FINANCING:</b>					
6 STATE HIGHWAY FUND	531,166	1,496,431	1,363,690	1,363,690	1,363,690
555 FEDERAL FUNDS					
20.218.000 Motor Carrier Safety Assi	503,500	0	0	0	0
666 APPROPRIATED RECEIPTS	0	0	0	0	0
777 INTERAGENCY CONTRACTS	0	0	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,034,666</b>	<b>\$ 1,496,431</b>	<b>\$ 1,363,690</b>	<b>\$ 1,363,690</b>	<b>\$ 1,363,690</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>9.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-2 Commercial Vehicle Enforcement					

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**DESCRIPTION**

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-3 Vehicle Inspection Program</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 0	\$ 176,222	\$ 195,207	\$ 195,207	\$ 195,207
1002 OTHER PERSONNEL COSTS	0	23,076	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	201	83	83	83
2002 FUELS AND LUBRICANTS	0	2,527	2,050	2,050	2,050
2003 CONSUMABLE SUPPLIES	0	4,372	12,141	12,141	12,141
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	0	24,766	16,734	16,734	16,734
2006 RENT - BUILDING	0	3	134	134	134
2007 RENT - MACHINE AND OTHER	0	549	602	602	602
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	89,334	60,934	60,934	60,934
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 0</b>	<b>\$ 321,050</b>	<b>\$ 287,885</b>	<b>\$ 287,885</b>	<b>\$ 287,885</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	0	0	0	0	0
6 STATE HIGHWAY FUND	0	321,050	287,885	287,885	287,885
666 APPROPRIATED RECEIPTS	0	0	0	0	0
777 INTERAGENCY CONTRACTS	0	0	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 321,050</b>	<b>\$ 287,885</b>	<b>\$ 287,885</b>	<b>\$ 287,885</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-3					

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Vehicle Inspection Program

**DESCRIPTION**

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-4 Breath Alcohol and Blood Testing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 0	\$ 21,403	\$ 23,709	\$ 23,709	\$ 23,709
1002 OTHER PERSONNEL COSTS	0	2,803	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	24	10	10	10
2002 FUELS AND LUBRICANTS	0	307	249	249	249
2003 CONSUMABLE SUPPLIES	0	531	1,475	1,475	1,475
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	0	3,008	2,033	2,033	2,033
2006 RENT - BUILDING	0	0	16	16	16
2007 RENT - MACHINE AND OTHER	0	67	73	73	73
2008 DEBT SERVICE	0	10,850	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	7,401	7,401	7,401
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 0</b>	<b>\$ 38,993</b>	<b>\$ 34,966</b>	<b>\$ 34,966</b>	<b>\$ 34,966</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	0	38,993	34,966	34,966	34,966
666 APPROPRIATED RECEIPTS	0	0	0	0	0
777 INTERAGENCY CONTRACTS	0	0	0	0	0
5013 BREATH ALCOHOL TEST ACCT	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 38,993</b>	<b>\$ 34,966</b>	<b>\$ 34,966</b>	<b>\$ 34,966</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

0.0                      1.0                      1.0                      1.0                      1.0

**DESCRIPTION**

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**1-1-4                      Breath Alcohol and Blood Testing**

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-5 Capitol Complex Security</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 0	\$ 168,488	\$ 201,606	\$ 201,606	\$ 201,606
1002 OTHER PERSONNEL COSTS	0	22,064	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	192	80	80	80
2002 FUELS AND LUBRICANTS	0	2,416	1,960	1,960	1,960
2003 CONSUMABLE SUPPLIES	0	4,180	11,608	11,608	11,608
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	0	23,679	16,000	16,000	16,000
2006 RENT - BUILDING	0	3	128	128	128
2007 RENT - MACHINE AND OTHER	0	525	576	576	576
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	85,413	58,260	58,260	58,260
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 0</b>	<b>\$ 306,960</b>	<b>\$ 290,218</b>	<b>\$ 290,218</b>	<b>\$ 290,218</b>
<b>METHOD OF FINANCING:</b>					
6 STATE HIGHWAY FUND	0	306,960	290,218	290,218	290,218
666 APPROPRIATED RECEIPTS	0	0	0	0	0
777 INTERAGENCY CONTRACTS	0	0	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 306,960</b>	<b>\$ 290,218</b>	<b>\$ 290,218</b>	<b>\$ 290,218</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>DESCRIPTION</b>					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 405

Agency name: Department of Public Safety

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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1-1-5 Capitol Complex Security

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 405

Agency name: Department of Public Safety

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**3-1-1                    Narcotics Enforcement Program**

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Department of Public Safety

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-2 Motor Vehicle Theft Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 50,895	\$ 45,288	\$ 45,080	\$ 45,841	\$ 46,405
1002 OTHER PERSONNEL COSTS	0	1,518	1,518	1,518	1,518
2001 PROFESSIONAL FEES AND SERVICES	0	324	563	563	423
2002 FUELS AND LUBRICANTS	0	155	282	282	282
2003 CONSUMABLE SUPPLIES	0	2,535	4,423	3,662	3,240
2004 UTILITIES	0	821	845	845	845
2005 TRAVEL	0	916	1,056	1,056	1,056
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	380	423	423	423
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	131	2,882	628	628	628
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 51,026</b>	<b>\$ 54,819</b>	<b>\$ 54,818</b>	<b>\$ 54,818</b>	<b>\$ 54,820</b>

**METHOD OF FINANCING:**

6 STATE HIGHWAY FUND	51,026	54,819	54,818	54,818	54,820
444 CRIMINAL JUSTICE GRANTS	0	0	0	0	0
666 APPROPRIATED RECEIPTS	0	0	0	0	0
5028 FUGITIVE APPREHENSION	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 51,026</b>	<b>\$ 54,819</b>	<b>\$ 54,818</b>	<b>\$ 54,818</b>	<b>\$ 54,820</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

1.0	2.0	2.0	2.0	2.0
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**DESCRIPTION**



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 405

Agency name: Department of Public Safety

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**3-1-2 Motor Vehicle Theft Enforcement**

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS  
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Agency name: Department of Public Safety

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
3-1-3 Special Crimes					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 69,318	\$ 153,074	\$ 152,372	\$ 154,943	\$ 156,848
1002 OTHER PERSONNEL COSTS	0	5,132	5,132	5,132	5,132
2001 PROFESSIONAL FEES AND SERVICES	0	1,096	1,905	1,905	1,428
2002 FUELS AND LUBRICANTS	0	524	952	952	952
2003 CONSUMABLE SUPPLIES	0	8,569	14,950	12,379	10,950
2004 UTILITIES	0	2,773	2,857	2,857	2,857
2005 TRAVEL	0	3,095	3,571	3,571	3,571
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	1,285	1,428	1,428	1,428
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	679	9,740	2,122	2,122	2,122
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 69,997</b>	<b>\$ 185,288</b>	<b>\$ 185,289</b>	<b>\$ 185,289</b>	<b>\$ 185,288</b>
<b>METHOD OF FINANCING:</b>					
6 STATE HIGHWAY FUND	0	185,288	185,289	185,289	185,288
99 OPER & CHAUFFEURS LIC AC	0	0	0	0	0
666 APPROPRIATED RECEIPTS	0	0	0	0	0
5028 FUGITIVE APPREHENSION	69,997	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 69,997</b>	<b>\$ 185,288</b>	<b>\$ 185,289</b>	<b>\$ 185,289</b>	<b>\$ 185,288</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>DESCRIPTION</b>					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 405

Agency name: Department of Public Safety

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
3-1-3 Special Crimes					

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The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Department of Public Safety

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-6 Crime Labs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 69,318	\$ 62,105	\$ 61,820	\$ 62,863	\$ 63,636
1002 OTHER PERSONNEL COSTS	0	2,082	2,082	2,082	2,082
2001 PROFESSIONAL FEES AND SERVICES	0	444	773	773	579
2002 FUELS AND LUBRICANTS	0	212	386	386	386
2003 CONSUMABLE SUPPLIES	0	3,477	6,065	5,022	4,443
2004 UTILITIES	0	1,125	1,159	1,159	1,159
2005 TRAVEL	0	1,256	1,449	1,449	1,449
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	522	579	579	579
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	679	3,952	861	861	861
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 69,997</b>	<b>\$ 75,175</b>	<b>\$ 75,174</b>	<b>\$ 75,174</b>	<b>\$ 75,174</b>
<b>METHOD OF FINANCING:</b>					
6 STATE HIGHWAY FUND	0	75,175	75,174	75,174	75,174
99 OPER & CHAUFFEURS LIC AC	69,997	0	0	0	0
666 APPROPRIATED RECEIPTS	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 69,997</b>	<b>\$ 75,175</b>	<b>\$ 75,174</b>	<b>\$ 75,174</b>	<b>\$ 75,174</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>DESCRIPTION</b>					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Department of Public Safety

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Exp 2003

Est 2004

Bud 2005

BL 2006

BL 2007

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The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$2,480,909	\$2,633,251	\$2,888,942	\$2,897,680	\$2,904,154
1002 OTHER PERSONNEL COSTS	\$0	\$285,442	\$10,743	\$10,743	\$10,743
2001 PROFESSIONAL FEES AND SERVICES	\$4,005	\$6,114	\$7,464	\$7,464	\$5,845
2002 FUELS AND LUBRICANTS	\$31,921	\$31,861	\$27,639	\$27,639	\$27,639
2003 CONSUMABLE SUPPLIES	\$208,525	\$81,167	\$195,336	\$186,598	\$181,743
2004 UTILITIES	\$0	\$9,426	\$9,709	\$9,709	\$9,709
2005 TRAVEL	\$173,794	\$305,334	\$211,342	\$211,342	\$211,342
2006 RENT - BUILDING	\$11,720	\$35	\$1,594	\$1,594	\$1,594
2007 RENT - MACHINE AND OTHER	\$3,734	\$10,905	\$12,025	\$12,025	\$12,025
2008 DEBT SERVICE	\$0	\$10,850	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,003,150	\$1,085,681	\$732,567	\$732,567	\$732,567
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$31,205	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$3,948,963</b>	<b>\$4,460,066</b>	<b>\$4,097,361</b>	<b>\$4,097,361</b>	<b>\$4,097,361</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
6 STATE HIGHWAY FUND	\$3,194,590	\$4,460,066	\$4,097,361	\$4,097,361	\$4,097,361
99 OPER & CHAUFFEURS LIC AC	\$69,997	\$0	\$0	\$0	\$0
444 CRIMINAL JUSTICE GRANTS	\$0	\$0	\$0	\$0	\$0
555 FEDERAL FUNDS	\$535,104	\$0	\$0	\$0	\$0
666 APPROPRIATED RECEIPTS	\$79,275	\$0	\$0	\$0	\$0
777 INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$0	\$0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS  
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Agency name: Department of Public Safety

	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5013 BREATH ALCOHOL TEST ACCT	\$0	\$0	\$0	\$0	\$0
5028 FUGITIVE APPREHENSION	\$69,997	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$3,948,963</b>	<b>\$4,460,066</b>	<b>\$4,097,361</b>	<b>\$4,097,361</b>	<b>\$4,097,361</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>