

Legislative Appropriations Request for Fiscal Years 2008 and 2009

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

by

Department of Public Safety

Board Members

Ernest Angelo Jr., Chairman

Dates of Term

December 31, 2007

Hometown

Midland

August 18, 2006

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Signed:


Director, Department of Public Safety

Approved:


Chairman, Public Safety Commission

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ADMINISTRATOR'S STATEMENT
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 10:31:08AM
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Agency code: 405

Agency name: Department of Public Safety

Ladies and Gentlemen:

This Legislative Appropriations Request was prepared after a detailed review by the Department of Public Safety administrators and input from the Public Safety Commission. The Public Safety Commission is a three member board appointed by the Governor. The Commission currently has two vacancies. Our Chairman, Ernest Angelo, Jr., of Midland, Texas remains. He was appointed on October 19, 2005.

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 citizens of Texas and all employees of the Texas Department of Public Safety (DPS) 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 safe place to live.

Strategic Outlook:

The implementation of the Driver Responsibility Program (DRP) and the re-engineering of the Driver License program in Texas will enhance traffic safety, ensure driver identities and combat identification theft and fraud. We are also making considerable headway in obtaining communications interoperability and completing the Crash Records Information System (CRIS).

During the 79th Legislative Session, the agency was fortunate to receive funding for a substantial pay increase for commissioned employees and a percentage increase during each year of the biennium for non-commissioned employees, which will help us compete for personnel resources. Selective Traffic Enforcement Program (STEP) funding has increased our presence on major highways and has a positive impact on reducing traffic crashes. We received appropriations to increase the Private Security Bureau's personnel to better enforce and administer the Private Security Act. We are working diligently to implement these initiatives that will deter crime and enhance highway traffic safety in Texas for years to come.

In FY 2006, the Special Crimes Strategy name changed to Criminal Intelligence. The name change was predicated by events beginning with 9-11-01. The name change focuses on priorities of the gathering and processing of criminal intelligence to prevent terrorist activity and organized criminal activity. This change in priorities along with legislatively authorized increases in FTE's/funding led to the change in the Strategy name.

The Department of Public Safety's management believes the items listed below are major challenges that need to be addressed in order for the Department to meet the mission, philosophy, and vision of the agency:

- The Department continues to respond to the challenges Texas is facing in the "War on Terrorism", Texas/Mexico border security, and the ever present criminal element that threatens our safety. The ongoing development of the Texas Fusion Center, designed to be a centralized conduit for local, state and federal criminal and terrorism intelligence, is a significant improvement for law enforcement statewide. The addition of 31 criminal intelligence investigators and 20 crime analysts to provide effective accrual and dissemination of intelligence information only enhances the fusion center's capabilities. Increasing crime laboratory personnel to help with the ever-increasing amount of evidence submitted for analysis in criminal cases will greatly assist in alleviating current backlogs.
- The agency's workforce in both law enforcement and civilian positions will continue to necessitate employees with high-tech skills. Salaries and benefits of both, law enforcement and civilian personnel, will have to remain competitive as we compete with industry, government, and other law enforcement agencies for top quality employees.

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- The Driver License Division implemented the Driver Responsibility Program (DRP) in 2004 upon passage of House Bill 3488 by the 78th Legislative Session. This program was established to prevent the repeated behavior of problem drivers and to improve traffic safety through the assessment of surcharges. Since implementation in September 2004, statistics reflect the compliance rate for the program is 32%. While the Department has utilized all of the provisions specified by statute to encourage compliance and driver participation with DRP, we have not realized a significant increase in the compliance rate. Therefore, we anticipate the legislature may explore additional provisions to strengthen the program and promote higher compliance rates.

- The Emergency Management Division (EMD), which plays a critical role in emergency management and Homeland Security programs, has been primarily funded by federal grants. Of the current EMD budget, only \$1.3 million is state appropriated money; the remainder is federal grant funds. The Emergency Management Performance Grant (EMPG) is the primary source of EMD funds, providing \$9.3M for FY 2006, approximately half of which is passed through to cities and counties to support local emergency management programs. The financial basis for the EMD's operations is currently precarious because the EMPG program has been transitioned from 100% federal to a 50% federal/50% state formula. Although the Division uses a number of different types of in-kind match, it requires additional state funds to make the required match.

There is currently insufficient overall funding to cover current personnel, operating, travel, and capital costs for the EMD. Without additional state funding, the Division's ability to effectively prevent, protect, prepare, respond, and recover from natural or manmade disaster will be degraded.

EMD is also facing a crisis with regard to disaster management and administrative funds. A small percentage of the funds awarded by FEMA for disaster recovery and mitigation programs are used to fund the state staff which carries out the statewide programs. These programs provide hundreds of millions of dollars of disaster assistance to state agencies, local governments, and other eligible entities. Disaster management funds require a 25% state match. In previous years, this statewide obligation was met using funds provided by the Office of the Governor. EMD currently owes \$1.23M for the state share of disaster management and administrative costs. Management costs incurred for the Hurricane Rita and statewide wildfire disasters will add to the existing debt.

Law enforcement and first responder entities must be able to communicate with each other. To accomplish this, law enforcement and public safety entities must continue working together to develop a communications network to meet the common needs. Agencies must work together to eliminate redundancy in the system, maximize the area of coverage, and increase usage of underutilized systems. The Department will be the centerpiece for all law enforcement and public safety entities throughout the state to work together in the interest of public safety for the citizens of Texas.

- We will continue to face challenges in the Vehicle Emissions Testing Program over the next five years. Insuring the integrity of emissions testing equipment, testing procedures, and audit processes will continue to place more focus on identifying and preventing fraud as motorists seek to avoid emissions testing. Increased enforcement will result in increased demand for administrative hearings and the staff necessary to present cases before the State Office of Administrative Hearings.

- Criminal organizations are exploiting the proliferation of telecommunications advances to facilitate their criminal activities, extending their geographic reach, and avoiding detection. Significant technical and legal challenges in the area of electronic surveillance have been brought about by converging technologies of different network platforms which carry essentially the same kinds of services. In recent years, the Department has found there are greater and more diverse challenges in effectuating electronic surveillance orders within modern networks than with "conventional" telephone networks operated by traditional telecommunications carriers. In order to implement electronic surveillance orders in these diverse networks, the Narcotics Service will have to rely on elaborate and costly technical approaches to ensure the only messages intercepted are those for which there is probable cause, and that all such authorized messages are intercepted. In order to maintain these abilities in the changing world of communications, the Narcotics Service must obtain additional funding as the Department is solely responsible for implementation of electronic intercepts for state and local officers in Texas.

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- The Department of Public Safety has long been recognized as one of the leading law enforcement agencies in the nation. Key to this recognition is the ability of the agency to provide top-notch training to our officers and all other law enforcement officers in the State. In order to maintain this status, the Department must enhance its ability to provide quality law enforcement training by expanding and upgrading the capabilities of our training academy. The current training academy was constructed in the early 1960's when the agency had approximately 1,300 commissioned officers. With over 3,500 commissioned officers today, the agency has outgrown the capability to accommodate the training needs of our officers as well as officers from other agencies. Therefore, the Department must aggressively explore the feasibility of relocating the Training Academy to the property owned by the state near the City of Florence in Williamson County in order to meet future training needs of the Agency.
- The Full Time Equivalent Limitation (FTE) in Article IX, Section 6.14, will have an effect on two Divisions within the Department: Texas Highway Patrol and Driver License. This limitation reduced our FTE cap by 155 FTEs. The Department has targeted non-commissioned positions within the two divisions to meet the requirements of Art. IX. The amount of the reduction may seem minor as compared to the size of the Agency, but the FTEs serve as a major part of the services they support. The Department has requested an exemption in hopes of restoring these positions.

The Department has reviewed numerous requests for additional funding. This list was reduced to nine items. Listed below are the Agency's exceptional items.

- A. Agency Operating Shortfall
- B. Regional Office and Land Hidalgo County
- C. Emergency Vehicle Operations Course
- D. Crime Laboratory
- E. 10% Reduction Recovery General Revenue Related Funds
- F. In-car Computer Project
- G. Building Program
- H. Additional Personnel
- I. Crime Records/Regulatory-Licensing Enhancements

The Real ID Act is also identified as an Exceptional Item. This Act is a statewide challenge. The Department looks forward to working with the legislature in resolving the challenges brought forth by this new federal identification legislation.

- A. Agency Operating Shortfall - The Department's annual operating costs have steadily increased over the past several years. Current operating costs now exceed budgeted amounts. The most significant factors contributing to this operating shortfall are cost increases for rental space, equipment maintenance, software licenses, software maintenance, maintenance of aging buildings and parking lots, service contracts, and utilities.
- B. Regional Office and Land Hidalgo County - In August 2003, to meet the growing population and geographical needs of the Texas-Mexico border area, the Department created a new region in McAllen. The population explosion in the Rio Grande Valley, the border crossing issues, and the need to expand the crime lab and driver license services necessitates a regional office in Hidalgo County.
- C. Emergency Vehicle Operations Course - Law enforcement officers throughout the state are required to achieve and maintain a high level of skill in a variety of driving techniques. Currently, there is no adequate facility available for training Department commissioned personnel in all required driving skills associated with pursuit driving, vehicle handling, and enhancing decision-making skills. The Department has conducted extensive research and will complete a feasibility study to be presented to the Governor and the legislature prior to January 2007. We will work with the legislature in 2007 to seek its approval to provide an adequate driving facility for this critical training issue.

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Agency code: 405

Agency name: Department of Public Safety

D. Crime Laboratory - The Department's Crime Laboratory processes approximately 50% of evidence in the state. The increased scrutiny of laboratory services has led local and regional laboratories to begin looking to the state to provide these services. For example, over the previous five years there has been a 27.5% increase in drug case submissions along with requests from several of the state's largest cities for the Department to pick up their case load. The Department's finite resources have created an ever growing challenge in handling the increased demands. The additional challenge for laboratories in Texas to become accredited has placed an additional burden on the Department. The Department now has the responsibility to perform almost all forensic document and firearm examinations in Texas as a result of the closing of laboratories which did not obtain accreditation. Knowing the challenges facing the laboratory in the future, the Department continues to seek federal and state funds to support the growth and efficiency of our crime laboratory.

E. 10% Reduction Recovery General Revenue Related Funds - Recent limitations on General Revenue related funds will impact our Vehicle Inspection Program, Crash Record Information System Program, Emergency Management, and the Private Security Bureau. Each of these areas will be faced with significant challenges in continuing its efforts to meet its missions and measures due to these cuts. The agency is requesting the replenishment of these funds in order to continue with current levels of activity.

F. In-car Computer Project - Current technology exists which provides direct roadside messaging and communications to the trooper on patrol in all traffic activities. The messaging ability provides real time alerts, photographs, and Homeland Security information to troopers while they are on the road and incorporates global positioning capabilities to locate troopers in an emergency situation and to assist them in locating remote incidents with related mapping software. This information increases officer safety through real time communications which enhances efficiency and effectiveness. We are currently deploying this technology in a pilot project and are seeking funding for a statewide deployment.

G. Building Program - The Department is experiencing overcrowding in many of its existing facilities. Long lines at driver license locations, limited parking, and no room for expansion are many of the common problems the Department is experiencing. As a result, we are requesting funds for specific new facilities and the expansion of some existing facilities.

H. Additional Personnel - The need for additional personnel and equipment to aid all law enforcement agencies in the state increases as the population in Texas continues to grow.

I. Crime Records - As the state program manager for a number of national criminal justice information programs, the Crime Records Service depends heavily upon an effective field support staff to deliver the programs directly to local law enforcement and criminal justice agencies. As new programs come on line and the FBI makes new requirements upon the Department to train and audit, increased field resources become critical to the continued success of life-saving information programs.

The FBI has just instituted requirements that each state audit the implementation of the national CJIS Security Policy regarding connections to the FBI's national systems. Auditors are needed to perform the critical security reviews of local agencies' systems and to visit the agencies in an auditing capacity. Adequate controls on the access and use of criminal history by non-criminal justice agencies has become an increasing national concern. Texas must fulfill its role in that responsibility. The FBI is now beginning implementation of non-criminal justice audit requirements on the states. These requirements call for an increased presence of DPS program representatives in support of local agency operations.

The local agencies in Texas do not enjoy the benefits of a state-wide palm print identification system. Such a system would allow them to solve cases from latent palm prints left at crime scenes. At present that capability is restricted to those few agencies which have such systems locally. As the managers of the Texas Automated Fingerprint Information System, which provides this crime solving capability for latent fingerprints, the DPS is the appropriate agency to deliver the same services for latent palm prints. The benefits would be realized by the local agencies in their public safety and homeland security activities.

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Agency code: **405**

Agency name: **Department of Public Safety**

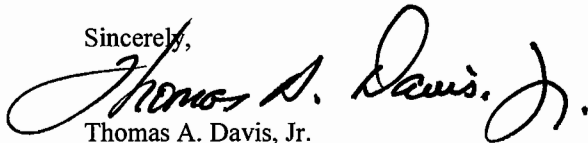
Regulatory Licensing Enhancements – In order to more efficiently process documents in the Private Security Bureau, the Department is seeking funds to purchase some imaging equipment and software.

Real ID Act - Enacted in May of 2005, the Real ID Act presents a significant challenge to the Department's Driver License Division (DLD). The statute will have a wide-reaching impact on our citizens as it will require all 20 million existing Texas driver license and identification card (DL/ID) holders to present their respective identity credentials to driver license office personnel between May 11, 2008 and May 10, 2013. The Act's proposed rules are specific and create implementation challenges with operational, legislative, technological, and fiscal limitations. Implementing Real ID will require additional staff, facilities, training, development, expansion and deployment of numerous real-time verification systems. Accordingly, costs associated with Real ID will be significant. The discontinuation of the on-line and telephone transactions (via Texas On-line) will eliminate these respective transaction fees, resulting in a loss in general revenue to the state. Real ID regulations are currently being developed by the Department of Homeland Security (DHS). The Department of Public Safety will pursue conforming legislation to implement necessary programs in order to comply with the regulations.

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 which we view as issues the agency must address as funds become available. These lists are provided to make you aware of possible future expenditures.

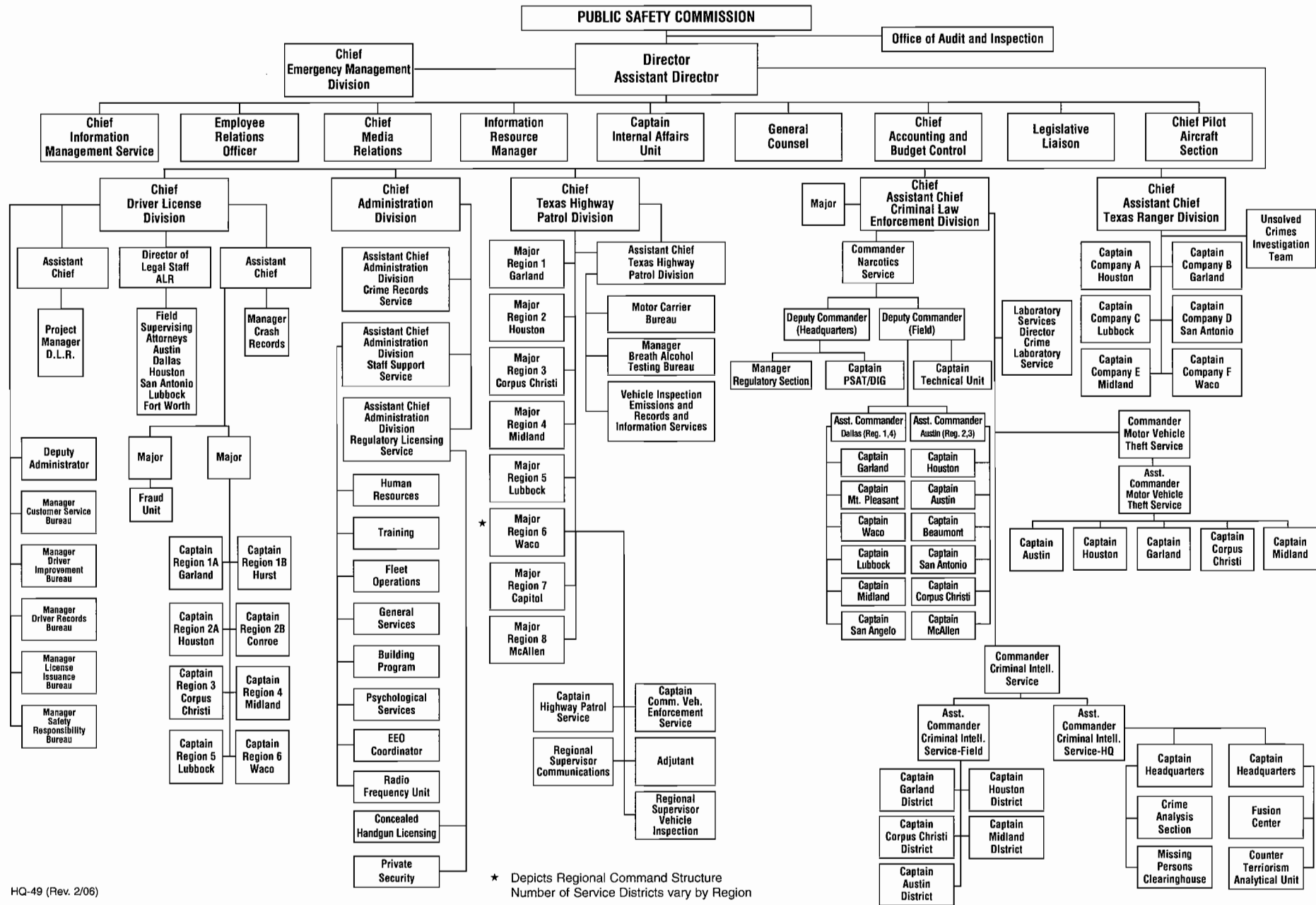
I understand and respect the important responsibility you face of matching funding needs of critical state agency programs to projected revenue. This statement is intended to inform the legislature of the major issues facing law enforcement in Texas and the Department of Public Safety. I do appreciate 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

TEXAS DEPARTMENT OF PUBLIC SAFETY ORGANIZATIONAL CHART



* Depicts Regional Command Structure
Number of Service Districts vary by Region

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **2:49:04PM**

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

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 Law Enforcement on Highways					
1 Traffic Safety					
1 HIGHWAY PATROL	112,176,005	131,202,333	127,310,969	127,310,971	127,310,971
2 COMMERCIAL VEHICLE ENFORCEMENT	40,076,881	45,156,646	36,935,673	35,927,282	35,927,282
3 VEHICLE INSPECTION PROGRAM	15,151,969	18,052,440	21,046,609	20,252,920	20,252,919
4 BREATH AND BLOOD TESTING	2,161,495	2,163,863	2,149,956	2,149,956	2,149,955
5 CAPITOL COMPLEX SECURITY	11,869,963	12,718,555	12,863,929	12,863,929	12,863,929
TOTAL, GOAL 1	\$181,436,313	\$209,293,837	\$200,307,136	\$198,505,058	\$198,505,056
2 Driver Safety and Records					
1 Driver Safety and Records					
1 DRIVER LICENSE AND RECORDS	64,255,204	79,011,744	69,086,453	69,072,239	69,072,237
2 DRIVER LICENSE REENGINEERING	2,420,877	38,813,722	3,762,950	4,444,102	4,444,102
3 TRAFFIC ACCIDENT RECORDS	1,623,929	1,831,433	1,513,137	1,513,137	1,513,136
4 CRASH RECORDS INFORMATION SYSTEM	2,753,999	5,479,695	750,000	675,000	675,000
5 MOTORCYCLE OPERATOR TRAINING	606,974	1,095,026	1,083,607	1,083,607	1,083,607
TOTAL, GOAL 2	\$71,660,983	\$126,231,620	\$76,196,147	\$76,788,085	\$76,788,082
3 Prevent and Detect Crime					
1 Reduce Criminal Activity					
1 NARCOTICS ENFORCEMENT	31,897,108	37,996,314	41,095,483	39,612,030	40,712,032
2 VEHICLE THEFT ENFORCEMENT	9,353,716	10,307,789	10,621,117	10,521,116	10,521,116
3 SPECIAL CRIMES	12,705,747	16,844,846	16,339,859	15,454,529	15,557,301

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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
4 TEXAS RANGERS	8,037,952	9,603,206	9,639,139	9,639,139	9,639,138
5 UNSOLVED CRIMES INVESTIGATION	621,430	773,254	775,199	775,199	775,199
6 CRIME LABS	14,470,063	16,314,645	13,687,700	13,334,416	13,334,416
TOTAL, GOAL 3	\$77,086,016	\$91,840,054	\$92,158,497	\$89,336,429	\$90,539,202

4 Emergency Management

1 Emergency Management

1 EMERGENCY PLANNING	9,471,321	183,927,739	6,761,538	6,718,300	6,718,300
2 RESPONSE COORDINATION	1,568,861	1,964,754	565,997	551,624	551,622
3 DISASTER RECOVERY	83,294,868	701,220,412	844,332	808,961	808,961
4 EMERGENCY OPERATIONS CTR	634,816	915,063	420,786	420,786	420,786
TOTAL, GOAL 4	\$94,969,866	\$888,027,968	\$8,592,653	\$8,499,671	\$8,499,669

5 Regulatory Programs

1 Concealed Handguns

1 CONCEALED HANDGUNS	4,017,315	4,406,100	4,458,105	4,458,105	4,458,105
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2 Polygraph Examiners Board

1 POLYGRAPH EXAMINERS BOARD	92,327	95,516	97,694	97,695	97,694
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3 Private Security Board

1 PSB INVESTIGATIONS	386,903	2,594,658	959,805	1,612,172	1,612,172
2 PSB ENFORCEMENT	102,250	120,053	95,171	95,171	95,172
3 PSB LICENSES AND REGISTRATION	245,447	386,006	579,047	458,592	458,592

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Agency code: 405 Agency name: Department of Public Safety

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>4</u> <i>TexasOnline</i>					
1 TEXASONLINE	104,199	283,438	68,500	0	0
TOTAL, GOAL 5	\$4,948,441	\$7,885,771	\$6,258,322	\$6,721,735	\$6,721,735
<u>6</u> Indirect Administration and Support					
<u>1</u> <i>Indirect Administration and Support</i>					
1 CENTRAL ADMINISTRATION	9,464,974	9,709,632	9,588,609	9,588,609	9,588,609
2 INFORMATION RESOURCES	19,058,082	26,492,741	25,581,354	26,181,354	26,181,353
3 REGIONAL ADMINISTRATION	9,752,186	10,482,504	9,472,959	9,472,959	9,472,958
4 COMMUNICATIONS SERVICE	8,139,412	9,081,947	9,329,048	9,329,048	9,329,048
5 CRIME RECORDS	20,638,392	24,812,691	15,500,242	14,906,866	14,906,866
6 PHYSICAL PLANT	9,299,724	36,936,608	6,271,928	6,265,004	6,265,005
7 TRAINING ACADEMY EDUCATION COURSES	2,368,698	2,558,250	2,090,027	2,090,027	2,090,027
8 RECRUIT SCHOOLS	5,030,245	2,020,042	1,726,095	1,726,095	1,726,095
9 FLEET OPERATIONS	2,623,143	2,568,978	2,326,012	2,326,012	2,326,012
10 AIRCRAFT OPERATIONS	3,600,962	8,772,738	3,965,703	3,785,116	3,785,115
11 OTHER SUPPORT SERVICES	4,601,947	4,489,375	3,974,305	3,974,305	3,974,306
TOTAL, GOAL 6	\$94,577,765	\$137,925,506	\$89,826,282	\$89,645,395	\$89,645,394
TOTAL, AGENCY STRATEGY REQUEST	\$524,679,384	\$1,461,204,756	\$473,339,037	\$469,496,373	\$470,699,138
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$2,856,193	\$0
GRAND TOTAL, AGENCY REQUEST	\$524,679,384	\$1,461,204,756	\$473,339,037	\$472,352,566	\$470,699,138

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
METHOD OF FINANCING:					
General Revenue Funds:					
1 GENERAL REVENUE FUND	831,189	11,029,399	9,773,361	9,368,224	9,368,223
SUBTOTAL	\$831,189	\$11,029,399	\$9,773,361	\$9,368,224	\$9,368,223
General Revenue Dedicated Funds:					
36 DEPT INS OPERATING ACCT	1,480,048	750,000	750,000	675,000	675,000
99 OPER & CHAUFFEURS LIC AC	934,681	988,355	1,040,547	947,565	947,563
SUBTOTAL	\$2,414,729	\$1,738,355	\$1,790,547	\$1,622,565	\$1,622,563
Federal Funds:					
555 FEDERAL FUNDS	125,982,904	931,689,088	20,505,776	19,904,053	18,147,860
582 GR ACCT-MOTOR CARRIER ACT	6,024,400	4,548,510	10,000,000	10,000,000	10,000,000
SUBTOTAL	\$132,007,304	\$936,237,598	\$30,505,776	\$29,904,053	\$28,147,860
Other Funds:					
6 STATE HIGHWAY FUND	362,163,241	465,195,129	423,946,081	424,734,452	424,837,220
444 CRIMINAL JUSTICE GRANTS	462,718	372,893	600,000	0	0
666 APPROPRIATED RECEIPTS	16,537,083	19,496,660	5,872,460	5,872,460	5,872,460
777 INTERAGENCY CONTRACTS	10,263,120	1,389,145	850,812	850,812	850,812
780 BOND PROCEED-GEN OBLIGAT	0	25,745,577	0	0	0
SUBTOTAL	\$389,426,162	\$512,199,404	\$431,269,353	\$431,457,724	\$431,560,492
TOTAL, METHOD OF FINANCING	\$524,679,384	\$1,461,204,756	\$473,339,037	\$472,352,566	\$470,699,138

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:27:47PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2005	Est:2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$673,467	\$6,768,087	\$8,782,739	\$9,368,224	\$9,368,223
<i>RIDER APPROPRIATION</i>					
Art V,Rider 59, Contingency Approp. for HB 2303, Private Security Bur.	\$0	\$2,421,262	\$967,108	\$0	\$0
Article IX, Section 11.60 (a) Lease Space Savings (2004-05, GAA)	\$(81,772)	\$0	\$0	\$0	\$0
Article V, Rider 28, Vehicle Emission Inspections	\$0	\$80,000	\$0	\$0	\$0
Rider 50, Appropriation Limited to Revenue Collections,Driver Resp. Pr	\$0	\$1,870,279	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$13,225	\$23,514	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(123,454)	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:27:54PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
HB 2, 78th Leg. S.S. #3, Driver Responsibility (2004-05, GAA)	\$411,718	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(172,224)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$831,189	\$11,029,399	\$9,773,361	\$9,368,224	\$9,368,223
TOTAL, ALL GENERAL REVENUE	\$831,189	\$11,029,399	\$9,773,361	\$9,368,224	\$9,368,223

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations

\$0 \$750,000 \$750,000 \$675,000 \$675,000

LAPSED APPROPRIATIONS

Lapsed Appropriation

\$(203,451) \$0 \$0 \$0 \$0

UNEXPENDED BALANCES AUTHORITY

Art. V, Rider 44, Approp.: Crash Records Information Sys(2004-05 GAA)

\$1,683,499 \$0 \$0 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:27:54PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING:	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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GENERAL REVENUE FUND - DEDICATED

TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$1,480,048	\$750,000	\$750,000	\$675,000	\$675,000
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99 GR Dedicated - Operators and Chauffeurs License Account No. 099

REGULAR APPROPRIATIONS

Regular Appropriations

	\$993,688	\$921,268	\$921,267	\$947,565	\$947,563
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RIDER APPROPRIATION

Article IX, Section 12.03, Retirement Incentives (2004-05, GAA)

	\$(59,007)	\$0	\$0	\$0	\$0
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TRANSFERS

Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

	\$0	\$67,087	\$119,280	\$0	\$0
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TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$934,681	\$988,355	\$1,040,547	\$947,565	\$947,563
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TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,414,729	\$1,738,355	\$1,790,547	\$1,622,565	\$1,622,563
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TOTAL, GR & GR-DEDICATED FUNDS	\$3,245,918	\$12,767,754	\$11,563,908	\$10,990,789	\$10,990,786
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FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:27:54PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
Regular Appropriations	\$18,418,311	\$18,644,566	\$19,497,385	\$17,047,860	\$18,147,860
<i>RIDER APPROPRIATION</i>					
Article V, Rider 13, Controlled Substances (2004-05 GAA)	\$(5,974,275)	\$0	\$0	\$0	\$0
Article IX, Sec. 3.09, Salary and Stipend Increase for Sch. C Employee	\$0	\$1,008,391	\$1,008,391	\$0	\$0
Article IX, Section 8.02, Federal Funds/Block Grants (2004-05 GAA)	\$112,483,235	\$907,237,920	\$0	\$0	\$0
Article V, Rider 3, Additional Cap Budget Authority-Revised Receipts	\$0	\$(231,528)	\$0	\$0	\$0
Article V, Rider 3, Additional Capital Budget Authority	\$0	\$2,656,193	\$0	\$0	\$0
Article V, Rider 57, Additional Capital Budget - Helicopter	\$0	\$2,406,193	\$0	\$0	\$0
Article V, Rider 57, Addtl Capital Budget-Helicopter-Rev. Receipts	\$0	\$(32,647)	\$0	\$0	\$0
Article VII, TX DOT Rider 54, Selective Traffic Enf. Prog (2004-05 GAA)	\$1,055,633	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:27:54PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
Rider 3 Additional Capital Budget Authority	\$0	\$0	\$0	\$2,856,193	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$0	\$0	\$0	\$0
TOTAL, Federal Funds	\$125,982,904	\$931,689,088	\$20,505,776	\$19,904,053	\$18,147,860
<u>582</u> GR Account - Motor Carrier Act Enforcement					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$5,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds Appropriations (2006-07 GAA)	\$0	\$(5,451,490)	\$0	\$0	\$0
Article IX, Section 8.02 Federal Funds/Block Grants (2004-05 GAA)	\$1,024,400	\$0	\$0	\$0	\$0
TOTAL, GR Account - Motor Carrier Act Enforcement	\$6,024,400	\$4,548,510	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, ALL FEDERAL FUNDS	\$132,007,304	\$936,237,598	\$30,505,776	\$29,904,053	\$28,147,860

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:27:54PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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OTHER FUNDS

6 State Highway Fund No. 006

REGULAR APPROPRIATIONS

Regular Appropriations

	\$360,737,720	\$394,112,137	\$384,193,314	\$424,734,452	\$424,837,220
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RIDER APPROPRIATION

Article IX, Section 6.17, Limitation on Capt Exp (2004-05 GAA)

	\$16,359,310	\$0	\$0	\$0	\$0
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Rider 41, Unexpended Balance Authority Between Biennia (2006-07 GAA)

	\$(26,511,495)	\$26,511,495	\$0	\$0	\$0
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Rider 57, Additional Capital Budget - Helicopter (Operating Costs)

	\$0	\$397,226	\$301,226	\$0	\$0
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TRANSFERS

Article IX, Sec 14.28 Construction of a Snyder Office (2006-07 GAA)

	\$0	\$1,180,085	\$0	\$0	\$0
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Article IX, Sec 3.09, Salary and Stipend Increase for Sch. C. Employee

	\$0	\$30,503,827	\$30,503,827	\$0	\$0
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Article IX, Sec. 13.17 Salary Increases for General State Employees

	\$0	\$5,042,912	\$8,947,714	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:27:54PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Article IX, Sec. 14.16 HB 2337 Driver License Image Verification	\$0	\$7,447,447	\$0	\$0	\$0
Article IX, Section 12.03, Retirement Incentive (2004-05 GAA)	\$(1,656,078)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 78th Leg., 3rd Called Session 3, DL Reengineering (2004-05 GAA)	\$16,629,218	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(3,395,434)	\$0	\$0	\$0	\$0
TOTAL, State Highway Fund No. 006	\$362,163,241	\$465,195,129	\$423,946,081	\$424,734,452	\$424,837,220
<u>444 Criminal Justice Grants</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$600,000	\$600,000	\$600,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Article IX, Section 8.03, Reimbursements and Payments (2004-05 GAA)	\$(137,282)	\$(227,107)	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:27:54PM**

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

METHOD OF FINANCING		Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>						
TOTAL,	Criminal Justice Grants	\$462,718	\$372,893	\$600,000	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$7,580,460	\$5,872,460	\$5,872,460	\$5,872,460	\$5,872,460
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 12.02, Publication or Sale of Records (2006-07 GAA)	\$0	\$767,777	\$0	\$0	\$0
	Art IX, Sec 12.02, Publication or Sale of Records (2006-07 GAA)	\$0	\$1,661,004	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$8,946,935	\$0	\$0	\$0
	Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$0	\$159,694	\$0	\$0	\$0
	Art. IX, Sec. 8.11, Approp. of Receipts Charge Card Fees (2006-07 GAA)	\$0	\$137,688	\$0	\$0	\$0
	Art. IX, Section 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$1,500	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:27:54PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Art. IX, Section 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$1,500,000	\$0	\$0	\$0
Art. IX, Section 8.06, Vending Machines (2006-07 GAA)	\$0	\$480	\$0	\$0	\$0
Art. IX, Section 8.07, Pay Station Telephones (2006-07 GAA)	\$0	\$612	\$0	\$0	\$0
Article IX, Section 11.05, State Owned Housing Recovery (2006-07 GAA)	\$0	\$3,046	\$0	\$0	\$0
Article IX, Section 11.09, State Owned Housing Recovery (2004-05 GAA)	\$3,046	\$0	\$0	\$0	\$0
Article IX, Section 12.06, Sale of Surplus Property (2004-05 GAA)	\$(1,750,000)	\$0	\$0	\$0	\$0
Article IX, Section 6.16, Publication or Sale of Printed, Recorded, o	\$1,782,268	\$0	\$0	\$0	\$0
Article IX, Section 6.16, Sale of Publications Records (2004-05 GAA)	\$827,072	\$0	\$0	\$0	\$0
Article IX, Section 8.03, Reimbursements and Payments (2004-05 GAA)	\$7,301,608	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:27:54PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Article IX, Section 8.06, Vending Machines (2004-05 GAA)	\$1,084	\$0	\$0	\$0	\$0
Article IX, Section 8.07, Pay Station Telephones (2004-05 GAA)	\$4,792	\$0	\$0	\$0	\$0
Article IX, Section 8.11, Appropriation of Receipts: Credit, Charge,	\$104,199	\$0	\$0	\$0	\$0
Rider 14, Academy Costs (2006-07 GAA)	\$0	\$445,464	\$0	\$0	\$0
Rider 16, Academy Costs (2004-05 GAA)	\$642,790	\$0	\$0	\$0	\$0
Rider 26, Parking Violation Revenue (2004-05 GAA)	\$39,764	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$16,537,083	\$19,496,660	\$5,872,460	\$5,872,460	\$5,872,460

777 Interagency Contracts
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:27:54PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Regular Appropriations	\$1,410,812	\$850,812	\$850,812	\$850,812	\$850,812
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$538,333	\$0	\$0	\$0
Art. VII, TXDOT Rider 57, Crash Records Info System (2004-05)	\$(3,175,622)	\$0	\$0	\$0	\$0
Article IX, Section 8.03, Reimbursements and Payments (2004-05 GAA)	\$122,162	\$0	\$0	\$0	\$0
Article VII, TX DOT Rider 54, Selective Traffic Enf. Prog (2004-05 GAA)	\$10,000,000	\$0	\$0	\$0	\$0
Article VII, TX DOT Rider 54, Selective Traffic Enf. Prog (2004-05 GAA)	\$(1,269,854)	\$0	\$0	\$0	\$0
Article VII, TX DOT Rider 57, Crash Records Info System (2004-05 GAA)	\$3,175,622	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$10,263,120	\$1,389,145	\$850,812	\$850,812	\$850,812

780 Bond Proceeds - General Obligation Bonds
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:27:54PM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Regular Appropriations	\$0	\$25,745,577	\$0	\$0	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$0	\$25,745,577	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$389,426,162	\$512,199,404	\$431,269,353	\$431,457,724	\$431,560,492
GRAND TOTAL	\$524,679,384	\$1,461,204,756	\$473,339,037	\$472,352,566	\$470,699,138

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:27:54PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	7,537.0	7,665.0	7,677.0	7,610.9	7,610.9
RIDER APPROPRIATION					
Rider 30 Mandatory Chg. Emissions Program (2004-05 GAA)	30.0	0.0	0.0	0.0	0.0
Rider 38 Contingency pers., DNA Analysis (2004-05 GAA)	12.0	0.0	0.0	0.0	0.0
Rider 28, Automobile Emission Inspections (2006-07 GAA)	0.0	15.0	15.0	0.0	0.0
Rider 36, Contingency Pers. for DNA Analysis (2006-07 GAA)	0.0	12.0	12.0	0.0	0.0
Rider 38, Contingency Pers. N. TX Tollway (2006-07 GAA)	0.0	8.0	8.0	0.0	0.0
Rider 57, Personnel for Capital Budget Helicopter (2006-07 GAA)	0.0	2.0	2.0	0.0	0.0
Rider 59, HB 2303 Pers. Private Security Board(2006-07 GAA)	0.0	39.0	39.0	0.0	0.0
Rider 40, Contingency Pers., N. TX Tollway(2004-05 GAA)	8.0	0.0	0.0	0.0	0.0
HB 2, 78th Leg., Special Session 3, DL Reengineering (2004-05 GAA)	39.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	0.0	(154.8)	(155.1)	0.0	0.0
Article IX, Sec 6.14, Limit on State Employment Levels (2006-07 GAA)	0.0	3.0	13.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant Positions	169.0	117.4	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	7,795.0	7,706.6	7,610.9	7,610.9	7,610.9

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
TIME: **3:27:54PM**

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
NUMBER OF 100% FEDERALLY FUNDED FTEs	457.8	451.5	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:31:23PM**

Agency code: **405**

Agency name: **Department of Public Safety**

OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$290,650,772	\$327,443,323	\$323,843,656	\$322,773,615	\$323,042,534
1002 OTHER PERSONNEL COSTS	\$9,515,330	\$16,008,724	\$10,475,680	\$10,473,680	\$10,473,680
2001 PROFESSIONAL FEES AND SERVICES	\$4,435,907	\$9,730,017	\$11,744,272	\$11,930,205	\$11,929,708
2002 FUELS AND LUBRICANTS	\$9,303,611	\$11,336,806	\$5,785,653	\$5,830,749	\$5,908,705
2003 CONSUMABLE SUPPLIES	\$6,127,474	\$8,019,823	\$7,281,711	\$6,895,426	\$6,899,559
2004 UTILITIES	\$8,016,006	\$10,143,550	\$6,764,896	\$6,722,280	\$6,722,281
2005 TRAVEL	\$4,443,701	\$4,801,654	\$3,775,000	\$3,781,277	\$3,796,754
2006 RENT - BUILDING	\$1,568,707	\$2,945,549	\$2,158,321	\$2,200,670	\$2,202,942
2007 RENT - MACHINE AND OTHER	\$1,297,039	\$1,323,565	\$859,255	\$861,896	\$862,453
2009 OTHER OPERATING EXPENSE	\$72,801,653	\$77,431,546	\$55,441,531	\$55,230,941	\$54,964,889
3002 FOOD FOR PERSONS - WARDS OF STATE	\$23	\$0	\$0	\$0	\$0
4000 GRANTS	\$89,974,320	\$870,127,455	\$3,818,700	\$3,818,700	\$3,818,700
5000 CAPITAL EXPENDITURES	\$26,544,841	\$121,892,744	\$41,390,362	\$38,976,934	\$40,076,933
OOE Total (Excluding Riders)	\$524,679,384	\$1,461,204,756	\$473,339,037	\$469,496,373	\$470,699,138
OOE Total (Riders)				\$2,856,193	\$0
Grand Total	\$524,679,384	\$1,461,204,756	\$473,339,037	\$472,352,566	\$470,699,138

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2006

Time: 4:45:04PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Law Enforcement on Highways <i>Traffic Safety</i>					
KEY 1 Annual Texas Rural Traffic Death Rate					
	2.80	2.80	2.80	2.80	2.80
2 Alcohol-related Serious Accident Rate					
	12.50	12.50	12.50	12.50	12.50
3 Annual Percent Change in DWI Repeat Offender Arrest Rate					
	10.00%	34.00%	10.00%	10.00%	10.00%
2 Driver Safety and Records <i>Driver Safety and Records</i>					
1 Percent Driver License Records with SSN					
	98.00%	98.00%	98.00%	98.00%	98.00%
3 Prevent and Detect Crime <i>Reduce Criminal Activity</i>					
KEY 1 Annual Texas Index Crime Rate					
	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00
4 Emergency Management <i>Emergency Management</i>					
KEY 1 Percent of Local Governments Achieving Basic Emergency Preparedness					
	26.00%	84.00%	30.00%	46.00%	45.00%
2 Percentage of the State Population Covered by a Basic Emergency Plan					
	52.00%	81.00%	47.00%	50.00%	50.00%
3 % Local Govts Receiving Response to Emergency & Disaster Situations					
	39.00%	48.00%	34.00%	29.00%	29.00%
4 % of Counties Receiving Recovery and Mitigation Assistance					
	37.00%	37.00%	35.00%	35.00%	35.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2006

Time: 4:45:26PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5 Regulatory Programs					
<i>Polygraph Examiners Board</i>					
1 Percent of Complaints Resulting in Disciplinary Action	1.00	1.00	1.00	1.00	1.00
2 Recidivism Rate for Those Receiving Disciplinary Action	1.00	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 Polygraph Licensees with No Recent Violations	99.00%	99.00%	99.00%	99.00%	99.00%
<i>Private Security Board</i>					
1 Ratio of Complaints Filed Per 100 Licensee Population	0.00%	0.00%	0.00%	0.00%	0.00%
2 Percent of Complaints Resulting in Disciplinary Action	0.00%	0.00%	0.00%	0.00%	0.00%
3 Recidivism Rate for Those Receiving Disciplinary Action	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent of PSB Documented Complaints Resolved within Six Months	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 5 Percent of Private Security Board Licensees with No Recent Violations	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 11:08:06AM

Agency code: 405

Agency name: **Department of Public Safety**

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Oper. Shortfall	\$443,284	\$16,166,795	0.0	\$1,134,550	\$16,858,061	0.0	\$1,577,834	\$33,024,856
2	Reg. Office & Land		\$1	0.0		\$2	0.0		\$3
3	Emerg. Vehicle Oper. Course		\$1	0.0		\$855,348	20.0		\$855,349
4	Crime Lab		\$9,026,363	0.0		\$7,104,580	0.0		\$16,130,943
5	10% Reduction Rec.	\$1,171,178	\$1,171,178	0.0	\$1,171,177	\$1,171,177	0.0	\$2,342,355	\$2,342,355
6	In-car Comp. Proj.		\$7,077,527	9.0		\$8,057,365	15.0		\$15,134,892
7	Building Program		\$8			\$0			\$8
8	Add. Personnel		\$24,099,136	253.0		\$14,563,909	253.0		\$38,663,045
9	Crime Records/Reg. Lic. Enhancement	\$1,264,547	\$5,798,834	28.0	\$660,000	\$2,582,790	29.0	\$1,924,547	\$8,381,624
10	Real ID Act		\$167,432,780	737.0		\$101,328,932	737.0		\$268,761,712
11	PEB - Operating Short fall	\$4,042	\$4,042		\$4,042	\$4,042		\$8,084	\$8,084
Total, Exceptional Items Request		\$2,883,051	\$230,776,665	1,027.0	\$2,969,769	\$152,526,206	1,054.0	\$5,852,820	\$383,302,871

Method of Financing

General Revenue	\$2,715,924	\$2,715,924		\$2,802,643	\$2,802,643		\$5,518,567	\$5,518,567
General Revenue - Dedicated	167,127	167,127		167,126	167,126		334,253	334,253
Federal Funds								
Other Funds		227,893,614			149,556,437			377,450,051
	\$2,883,051	\$230,776,665		\$2,969,769	\$152,526,206		\$5,852,820	\$383,302,871

Full Time Equivalent Positions

1,027.0

1,054.0

Agency code: 405

Agency name: Department of Public Safety

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2006
 TIME : 3:34:27PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Law Enforcement on Highways						
1 Traffic Safety						
1 HIGHWAY PATROL	\$127,310,971	\$127,310,971	\$7,077,527	\$8,057,365	\$134,388,498	\$135,368,336
2 COMMERCIAL VEHICLE ENFORCEMENT	35,927,282	35,927,282	10,504,983	5,725,733	46,432,265	41,653,015
3 VEHICLE INSPECTION PROGRAM	20,252,920	20,252,919	806,214	806,213	21,059,134	21,059,132
4 BREATH AND BLOOD TESTING	2,149,956	2,149,955	0	0	2,149,956	2,149,955
5 CAPITOL COMPLEX SECURITY	12,863,929	12,863,929	0	0	12,863,929	12,863,929
TOTAL, GOAL 1	\$198,505,058	\$198,505,056	\$18,388,724	\$14,589,311	\$216,893,782	\$213,094,367
2 Driver Safety and Records						
1 Driver Safety and Records						
1 DRIVER LICENSE AND RECORDS	69,072,239	69,072,237	120,037,842	106,301,599	189,110,081	175,373,836
2 DRIVER LICENSE REENGINEERING	4,444,102	4,444,102	0	0	4,444,102	4,444,102
3 TRAFFIC ACCIDENT RECORDS	1,513,137	1,513,136	0	0	1,513,137	1,513,136
4 CRASH RECORDS INFORMATION SYSTEM	675,000	675,000	1,067,815	1,067,815	1,742,815	1,742,815
5 MOTORCYCLE OPERATOR TRAINING	1,083,607	1,083,607	0	0	1,083,607	1,083,607
TOTAL, GOAL 2	\$76,788,085	\$76,788,082	\$121,105,657	\$107,369,414	\$197,893,742	\$184,157,496
3 Prevent and Detect Crime						
1 Reduce Criminal Activity						
1 NARCOTICS ENFORCEMENT	39,612,030	40,712,032	4,847,818	3,038,292	44,459,848	43,750,324
2 VEHICLE THEFT ENFORCEMENT	10,521,116	10,521,116	2,034,050	1,236,010	12,555,166	11,757,126
3 SPECIAL CRIMES	15,454,529	15,557,301	886,603	886,603	16,341,132	16,443,904
4 TEXAS RANGERS	9,639,139	9,639,138	1,722,445	960,088	11,361,584	10,599,226
5 UNSOLVED CRIMES INVESTIGATION	775,199	775,199	0	0	775,199	775,199
6 CRIME LABS	13,334,416	13,334,416	9,026,361	7,104,580	22,360,777	20,438,996
TOTAL, GOAL 3	\$89,336,429	\$90,539,202	\$18,517,277	\$13,225,573	\$107,853,706	\$103,764,775

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2006
 TIME : 3:34:27PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
4 Emergency Management						
1 Emergency Management						
1 EMERGENCY PLANNING	\$6,718,300	\$6,718,300	\$43,238	\$43,238	\$6,761,538	\$6,761,538
2 RESPONSE COORDINATION	551,624	551,622	14,375	14,375	565,999	565,997
3 DISASTER RECOVERY	808,961	808,961	34,514	34,513	843,475	843,474
4 EMERGENCY OPERATIONS CTR	420,786	420,786	0	0	420,786	420,786
TOTAL, GOAL 4	\$8,499,671	\$8,499,669	\$92,127	\$92,126	\$8,591,798	\$8,591,795
5 Regulatory Programs						
1 Concealed Handguns						
1 CONCEALED HANDGUNS	4,458,105	4,458,105	249,714	0	4,707,819	4,458,105
2 Polygraph Examiners Board						
1 POLYGRAPH EXAMINERS BOARD	97,695	97,694	4,042	4,042	101,737	101,736
3 Private Security Board						
1 PSB INVESTIGATIONS	1,612,172	1,612,172	604,747	1,296,014	2,216,919	2,908,186
2 PSB ENFORCEMENT	95,171	95,172	0	0	95,171	95,172
3 PSB LICENSES AND REGISTRATION	458,592	458,592	1,300,921	696,374	1,759,513	1,154,966
4 TexasOnline						
1 TEXASONLINE	0	0	0	0	0	0
TOTAL, GOAL 5	\$6,721,735	\$6,721,735	\$2,159,424	\$1,996,430	\$8,881,159	\$8,718,165

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2006
 TIME : 3:34:27PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
6 Indirect Administration and Support						
1 Indirect Administration and Support						
1 CENTRAL ADMINISTRATION	\$9,588,609	\$9,588,609	\$980,135	\$855,541	\$10,568,744	\$10,444,150
2 INFORMATION RESOURCES	26,181,354	26,181,353	1,734,355	1,734,355	27,915,709	27,915,708
3 REGIONAL ADMINISTRATION	9,472,959	9,472,958	0	0	9,472,959	9,472,958
4 COMMUNICATIONS SERVICE	9,329,048	9,329,048	0	0	9,329,048	9,329,048
5 CRIME RECORDS	14,906,866	14,906,866	4,284,573	1,922,790	19,191,439	16,829,656
6 PHYSICAL PLANT	6,265,004	6,265,005	58,267,618	5,900,002	64,532,622	12,165,007
7 TRAINING ACADEMY EDUCATION COURSES	2,090,027	2,090,027	134,299	953,209	2,224,326	3,043,236
8 RECRUIT SCHOOLS	1,726,095	1,726,095	778,201	778,201	2,504,296	2,504,296
9 FLEET OPERATIONS	2,326,012	2,326,012	0	0	2,326,012	2,326,012
10 AIRCRAFT OPERATIONS	3,785,116	3,785,115	2,918,995	1,792,245	6,704,111	5,577,360
11 OTHER SUPPORT SERVICES	3,974,305	3,974,306	1,415,281	1,317,009	5,389,586	5,291,315
TOTAL, GOAL 6	\$89,645,395	\$89,645,394	\$70,513,457	\$15,253,352	\$160,158,852	\$104,898,746
TOTAL, AGENCY STRATEGY REQUEST	\$469,496,373	\$470,699,138	\$230,776,666	\$152,526,206	\$700,273,039	\$623,225,344
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$2,856,193	\$0	\$0	\$0	\$2,856,193	\$0
GRAND TOTAL, AGENCY REQUEST	\$472,352,566	\$470,699,138	\$230,776,666	\$152,526,206	\$703,129,232	\$623,225,344

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2006
 TIME : 3:34:21PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
36 DEPT INS OPERATING ACCT	\$675,000	\$675,000	\$75,000	\$75,000	\$750,000	\$750,000
99 OPER & CHAUFFEURS LIC AC	947,565	947,563	92,127	92,126	\$1,039,692	\$1,039,689
	\$1,622,565	\$1,622,563	\$167,127	\$167,126	\$1,789,692	\$1,789,689
555 FEDERAL FUNDS	19,904,053	18,147,860	0	0	\$19,904,053	\$18,147,860
582 GR ACCT-MOTOR CARRIER ACT	10,000,000	10,000,000	0	0	\$10,000,000	\$10,000,000
	\$29,904,053	\$28,147,860	\$0	\$0	\$29,904,053	\$28,147,860
1 GENERAL REVENUE FUND	9,368,224	9,368,223	2,715,924	2,802,643	\$12,084,148	\$12,170,866
	\$9,368,224	\$9,368,223	\$2,715,924	\$2,802,643	\$12,084,148	\$12,170,866
6 STATE HIGHWAY FUND	424,734,452	424,837,220	227,893,615	149,556,437	\$652,628,067	\$574,393,657
444 CRIMINAL JUSTICE GRANTS	0	0	0	0	\$0	\$0
666 APPROPRIATED RECEIPTS	5,872,460	5,872,460	0	0	\$5,872,460	\$5,872,460
777 INTERAGENCY CONTRACTS	850,812	850,812	0	0	\$850,812	\$850,812
780 BOND PROCEED-GEN OBLIGAT	0	0	0	0	\$0	\$0
	\$431,457,724	\$431,560,492	\$227,893,615	\$149,556,437	\$659,351,339	\$581,116,929
TOTAL, METHOD OF FINANCING	\$472,352,566	\$470,699,138	\$230,776,666	\$152,526,206	\$703,129,232	\$623,225,344
FULL TIME EQUIVALENT POSITIONS	7,610.9	7,610.9	1,026.0	1,053.0	8,636.9	8,663.9

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2006

Time: 3:35:31PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

		BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1	Law Enforcement on Highways						
1	<i>Traffic Safety</i>						
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	10.00%	10.00%			10.00%	10.00%
2	Driver Safety and Records						
1	<i>Driver Safety and Records</i>						
	1 Percent Driver License Records with SSN	98.00%	98.00%			98.00%	98.00%
3	Prevent and Detect Crime						
1	<i>Reduce Criminal Activity</i>						
KEY	1 Annual Texas Index Crime Rate	5,257.00	5,257.00			5,257.00	5,257.00
4	Emergency Management						
1	<i>Emergency Management</i>						
KEY	1 Percent of Local Governments Achieving Basic Emergency Preparedness	46.00%	45.00%			46.00%	45.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2006

Time: 3:35:36PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
2 Percentage of the State Population Covered by a Basic Emergency Plan	50.00%	50.00%			50.00%	50.00%
3 % Local Govts Receiving Response to Emergency & Disaster Situations	29.00%	29.00%			29.00%	29.00%
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 Recidivism Rate for Those Receiving Disciplinary Action	1.00	1.00			1.00	1.00
3 Percent of Documented Complaints Resolved within Six Months	100.00	100.00			100.00	100.00
KEY 4 Percent of Polygraph Licensees with No Recent Violations	99.00%	99.00%			99.00%	99.00%
3 Private Security Board						
1 Ratio of Complaints Filed Per 100 Licensee Population	0.00%	0.00%			0.00%	0.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2006

Time: 3:35:36PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
2 Percent of Complaints Resulting in Disciplinary Action	0.00%	0.00%			0.00%	0.00%
3 Recidivism Rate for Those Receiving Disciplinary Action	0.00%	0.00%			0.00%	0.00%
KEY 4 Percent of PSB Documented Complaints Resolved within Six Months	0.00%	0.00%			0.00%	0.00%
KEY 5 Percent of Private Security Board Licensees with No Recent Violations	0.00%	0.00%			0.00%	0.00%

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:31PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Traffic Law Violator Contacts	2,597,717.00	2,430,453.00	2,500,000.00	2,430,453.00	2,430,453.00
2	Number of Criminal Apprehensions	45,944.00	47,322.00	41,500.00	41,500.00	41,500.00
3	Rural Traffic Accidents Investigated	65,113.00	67,103.00	60,000.00	60,000.00	60,000.00
4	Number of Stolen Motor Vehicles Recovered	1,302.00	1,341.00	1,045.00	1,045.00	1,045.00
5	Number of Drug Interdiction Cases	1,133.00	1,207.00	1,139.00	1,139.00	1,139.00
Efficiency Measures:						
1	Average Cost of Patrolling a Mile of Rural Highway	560.00	656.00	2,736.59	636.00	636.00
Explanatory/Input Measures:						
1	Dollar Amount of THP Seized Assets Awarded	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,162,696	\$96,156,354	\$99,122,207	\$99,122,209	\$99,122,209
1002	OTHER PERSONNEL COSTS	\$1,919,341	\$4,187,607	\$2,104,000	\$2,104,000	\$2,104,000
2001	PROFESSIONAL FEES AND SERVICES	\$51,412	\$88,272	\$27,025	\$27,025	\$27,025
2002	FUELS AND LUBRICANTS	\$6,948,385	\$7,976,966	\$3,324,515	\$3,324,515	\$3,324,515
2003	CONSUMABLE SUPPLIES	\$377,161	\$2,841,103	\$1,992,605	\$1,992,605	\$1,992,605
2004	UTILITIES	\$0	\$1,503,666	\$1,503,666	\$1,503,666	\$1,503,666
2005	TRAVEL	\$949,268	\$1,209,235	\$918,212	\$918,212	\$918,212
2006	RENT - BUILDING	\$11,505	\$67,229	\$1,600	\$1,600	\$1,600
2007	RENT - MACHINE AND OTHER	\$212,140	\$221,325	\$151,978	\$151,978	\$151,978
2009	OTHER OPERATING EXPENSE	\$9,174,708	\$7,583,309	\$8,901,720	\$7,622,079	\$7,622,079
5000	CAPITAL EXPENDITURES	\$9,369,389	\$9,367,267	\$9,263,441	\$10,543,082	\$10,543,082
TOTAL, OBJECT OF EXPENSE		\$112,176,005	\$131,202,333	\$127,310,969	\$127,310,971	\$127,310,971

Method of Financing:
 555 FEDERAL FUNDS

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
00.405.006	NAT'L ASSET SEIZURE	\$0	\$60,788	\$0	\$0	\$0
16.737.000	Gang Resistance Ed & Training	\$111,433	\$0	\$0	\$0	\$0
16.738.001	ID Theft Passport Program	\$221,100	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw	\$1,055,634	\$1,149,457	\$850,571	\$850,571	\$850,571
97.004.000	St. Domestic Prprdncs Eqpmnt	\$913,922	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$194	\$3,389,004	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$2,302,283	\$4,599,249	\$850,571	\$850,571	\$850,571
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,302,283	\$4,599,249	\$850,571	\$850,571	\$850,571
Method of Financing:						
6	STATE HIGHWAY FUND	\$99,688,182	\$124,908,182	\$125,694,586	\$125,694,588	\$125,694,588
666	APPROPRIATED RECEIPTS	\$182,245	\$464,830	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$10,003,295	\$1,230,072	\$765,812	\$765,812	\$765,812
SUBTOTAL, MOF (OTHER FUNDS)		\$109,873,722	\$126,603,084	\$126,460,398	\$126,460,400	\$126,460,400
Rider Appropriations:						
6	STATE HIGHWAY FUND					
53 3	Gasoline Contingency Highway Patrol				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$127,310,971	\$127,310,971
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$112,176,005	\$131,202,333	\$127,310,969	\$127,310,971	\$127,310,971
FULL TIME EQUIVALENT POSITIONS:		1,897.5	1,874.0	1,978.0	1,978.0	1,978.0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 1,120 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 Departments 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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Commercial Traffic Law Violator Contacts	1,454,218.00	1,497,845.00	1,500,000.00	1,505,691.00	1,505,691.00
2	Commercial Vehicles Inspected	290,487.00	299,202.00	294,000.00	294,000.00	294,000.00
3	Weight Citations and Warnings Issued to Commercial Vehicles	66,939.00	68,947.00	68,533.00	68,533.00	68,533.00
Efficiency Measures:						
1	Average Cost of Commercial Vehicle Checks Per Mile of Rural Highway	200.00	225.00	631.00	225.00	225.00
Explanatory/Input Measures:						
1	Commercial Vehicles Placed Out of Service	70,130.00	60,564.00	60,564.00	60,564.00	60,564.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$29,707,457	\$33,970,501	\$28,090,673	\$27,082,282	\$27,082,282
1002	OTHER PERSONNEL COSTS	\$1,229,740	\$2,053,860	\$956,200	\$956,200	\$956,200
2001	PROFESSIONAL FEES AND SERVICES	\$59,673	\$5,904	\$1,523,600	\$1,523,600	\$1,523,600
2002	FUELS AND LUBRICANTS	\$695,609	\$994,585	\$446,500	\$446,500	\$446,500
2003	CONSUMABLE SUPPLIES	\$521,157	\$471,716	\$627,200	\$627,200	\$627,200
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$610,668	\$548,987	\$250,108	\$250,108	\$250,108
2006	RENT - BUILDING	\$14,800	\$20,554	\$1,800	\$1,800	\$1,800
2007	RENT - MACHINE AND OTHER	\$66,705	\$98,620	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$4,294,263	\$3,536,528	\$2,344,905	\$2,611,290	\$2,611,290
5000	CAPITAL EXPENDITURES	\$2,876,809	\$3,455,391	\$2,674,687	\$2,408,302	\$2,408,302
TOTAL, OBJECT OF EXPENSE		\$40,076,881	\$45,156,646	\$36,935,673	\$35,927,282	\$35,927,282

Method of Financing:
 555 FEDERAL FUNDS

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
00.000.000		\$0	\$0	\$1,008,391	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$2,474,105	\$2,932,750	\$0	\$0	\$0
20.218.004	MCSAP-Border Staffing	\$10,894,146	\$12,030,048	\$0	\$0	\$0
20.600.000	State and Community Highw	\$0	\$19,628	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$13,368,251	\$14,982,426	\$1,008,391	\$0	\$0
582	GR ACCT-MOTOR CARRIER ACT					
20.218.000	Motor Carrier Safety Assi	\$6,024,400	\$4,548,510	\$10,000,000	\$10,000,000	\$10,000,000
CFDA Subtotal, Fund	582	\$6,024,400	\$4,548,510	\$10,000,000	\$10,000,000	\$10,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,392,651	\$19,530,936	\$11,008,391	\$10,000,000	\$10,000,000
Method of Financing:						
6	STATE HIGHWAY FUND	\$20,664,077	\$25,598,218	\$25,927,282	\$25,927,282	\$25,927,282
666	APPROPRIATED RECEIPTS	\$6,925	\$27,492	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$13,228	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20,684,230	\$25,625,710	\$25,927,282	\$25,927,282	\$25,927,282
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,927,282	\$35,927,282
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,076,881	\$45,156,646	\$36,935,673	\$35,927,282	\$35,927,282
FULL TIME EQUIVALENT POSITIONS:		779.6	756.9	444.0	444.0	444.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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:	2	Commercial Vehicle Enforcement	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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.

Due to an error in the Base Reconciliation process and the fact that ABEST was closed, FY 2005 FTEs are overstated by 24.5 federally funded FTEs.

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 (TX DOT) 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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Vehicle Inspection Stations Supervised	9,947.00	10,245.00	9,500.00	9,500.00	9,500.00
2	Number of Inspectors Supervised	32,692.00	33,673.00	36,012.00	36,012.00	36,012.00
3	Number of Station Contacts	116,356.00	119,847.00	122,631.00	122,631.00	122,631.00
4	Number of Station/Inspector Enforcement Actions	2,756.00	2,839.00	5,948.00	5,948.00	5,948.00
5	Number of Station Certifications Suspended/Revoked	140.00	144.00	32.00	144.00	144.00
6	Number of Inspector Certifications Suspended/Revoked	397.00	409.00	241.00	241.00	241.00
7	Number of Inspection Certificates Sold to Stations	15,466,770.00	15,930,773.00	14,360,098.00	14,360,098.00	14,360,098.00
8	Number of Inspection Certificates Issued to Vehicles	15,521,263.00	15,986,901.00	14,284,912.00	14,284,912.00	14,284,912.00
9	Number of Vehicles Inspected for Emissions Levels	6,949,977.00	7,158,476.00	6,550,559.00	6,550,559.00	6,550,559.00
10	Number of Covert Audits of Vehicle Emissions Inspection & Maintenance	3,138.00	3,232.00	2,800.00	2,800.00	2,800.00
11	Number of Vehicle Emission Facilities Supervised	3,091.00	3,184.00	3,355.00	3,355.00	3,355.00
Efficiency Measures:						
1	Average Cost of Supervision Per Vehicle Inspection Station	1,515.00	1,805.00	2,142.67	2,025.00	2,025.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,410,838	\$8,961,949	\$9,974,250	\$9,180,561	\$9,180,560
1002	OTHER PERSONNEL COSTS	\$256,386	\$381,269	\$382,120	\$382,120	\$382,120
2001	PROFESSIONAL FEES AND SERVICES	\$689,844	\$397,656	\$3,090,806	\$3,090,806	\$3,090,806
2002	FUELS AND LUBRICANTS	\$36,256	\$47,923	\$47,447	\$47,447	\$47,447
2003	CONSUMABLE SUPPLIES	\$1,354,428	\$311,748	\$638,339	\$638,339	\$638,339
2005	TRAVEL	\$474,710	\$542,664	\$630,843	\$630,843	\$630,843
2006	RENT - BUILDING	\$77,700	\$1,030,343	\$1,000,000	\$1,000,000	\$1,000,000
2007	RENT - MACHINE AND OTHER	\$32,224	\$36,707	\$25,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$4,633,109	\$6,123,263	\$5,112,475	\$5,112,475	\$5,112,475
5000	CAPITAL EXPENDITURES	\$186,474	\$218,918	\$145,329	\$145,329	\$145,329

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, OBJECT OF EXPENSE		\$15,151,969	\$18,052,440	\$21,046,609	\$20,252,920	\$20,252,919
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$2,302,004	\$2,276,958	\$1,483,268	\$1,483,267
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,302,004	\$2,276,958	\$1,483,268	\$1,483,267
Method of Financing:						
6	STATE HIGHWAY FUND	\$15,042,092	\$15,750,436	\$18,769,651	\$18,769,652	\$18,769,652
666	APPROPRIATED RECEIPTS	\$1,536	\$0	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$108,341	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$15,151,969	\$15,750,436	\$18,769,651	\$18,769,652	\$18,769,652
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,252,920	\$20,252,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,151,969	\$18,052,440	\$21,046,609	\$20,252,920	\$20,252,919
FULL TIME EQUIVALENT POSITIONS:		224.7	188.0	266.0	266.0	266.0

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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 FY2003.

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 non-attainment 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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Breath Alcohol Tests Supervised	40,317.00	41,527.00	46,600.00	41,000.00	41,000.00
2	Number of Breath Test Instruments Maintained	254.00	262.00	245.00	245.00	245.00
3	Number of Breath Test Operators Supervised	2,940.00	3,028.00	2,735.00	2,735.00	2,735.00
Efficiency Measures:						
1	Average Cost of Supervising Breath Alcohol Test	52.06	54.00	49.66	44.00	44.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,597,752	\$1,593,722	\$1,673,796	\$1,673,796	\$1,673,795
1002	OTHER PERSONNEL COSTS	\$90,311	\$61,608	\$61,760	\$61,760	\$61,760
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$816	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$20,789	\$29,924	\$18,346	\$18,346	\$18,346
2003	CONSUMABLE SUPPLIES	\$21,177	\$20,731	\$16,712	\$16,712	\$16,712
2005	TRAVEL	\$50,745	\$40,586	\$34,773	\$34,773	\$34,773
2006	RENT - BUILDING	\$0	\$160	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,965	\$2,585	\$1,976	\$1,976	\$1,976
2009	OTHER OPERATING EXPENSE	\$175,460	\$189,134	\$117,996	\$342,593	\$342,593
5000	CAPITAL EXPENDITURES	\$202,296	\$224,597	\$224,597	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,161,495	\$2,163,863	\$2,149,956	\$2,149,956	\$2,149,955
Method of Financing:						
6	STATE HIGHWAY FUND	\$2,023,903	\$2,103,701	\$2,149,956	\$2,149,956	\$2,149,955
666	APPROPRIATED RECEIPTS	\$78,704	\$11,184	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$58,888	\$48,978	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,161,495	\$2,163,863	\$2,149,956	\$2,149,956	\$2,149,955

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Parking Transactions	31,400.00	32,342.00	35,363.00	35,363.00	35,363.00
2	Hours of Security Provided	410,503.00	422,818.00	405,755.00	405,755.00	405,755.00
3	Number of Investigations	352.00	363.00	344.00	344.00	344.00
4	Number of Enforcement Actions	5,505.00	5,670.00	10,727.00	10,727.00	10,727.00
Efficiency Measures:						
1	Average Cost of Providing Security Service Per Building	282,618.00	302,822.00	120,658.40	306,284.00	306,284.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,822,408	\$10,693,196	\$11,051,869	\$11,051,869	\$11,051,869
1002	OTHER PERSONNEL COSTS	\$277,718	\$452,655	\$359,500	\$359,500	\$359,500
2001	PROFESSIONAL FEES AND SERVICES	\$674	\$2,160	\$3,000	\$3,000	\$3,000
2002	FUELS AND LUBRICANTS	\$40,293	\$43,699	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$43,873	\$44,770	\$114,000	\$114,000	\$114,000
2005	TRAVEL	\$6,079	\$4,717	\$8,000	\$8,000	\$8,000
2006	RENT - BUILDING	\$24	\$32	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$13,629	\$14,978	\$11,000	\$11,000	\$11,000
2009	OTHER OPERATING EXPENSE	\$845,134	\$507,331	\$345,543	\$345,543	\$345,543
5000	CAPITAL EXPENDITURES	\$820,131	\$955,017	\$955,017	\$955,017	\$955,017
TOTAL, OBJECT OF EXPENSE		\$11,869,963	\$12,718,555	\$12,863,929	\$12,863,929	\$12,863,929
Method of Financing:						
6	STATE HIGHWAY FUND	\$11,732,360	\$12,532,104	\$12,637,929	\$12,637,929	\$12,637,929
666	APPROPRIATED RECEIPTS	\$144,187	\$147,132	\$141,000	\$141,000	\$141,000
777	INTERAGENCY CONTRACTS	\$(6,584)	\$39,319	\$85,000	\$85,000	\$85,000
SUBTOTAL, MOF (OTHER FUNDS)		\$11,869,963	\$12,718,555	\$12,863,929	\$12,863,929	\$12,863,929

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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: 5 Capitol Complex Security Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,863,929	\$12,863,929
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,869,963	\$12,718,555	\$12,863,929	\$12,863,929	\$12,863,929
FULL TIME EQUIVALENT POSITIONS:		266.0	265.7	298.0	298.0	298.0

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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Examinations Administered	4,949,214.00	5,097,690.00	6,300,000.00	6,300,000.00	6,300,000.00
2	Number of Driver Licenses Issued	4,995,062.00	4,893,440.00	4,972,904.00	4,893,440.00	5,243,444.00
3	Number of Driver Improvement Actions Taken	283,119.00	265,200.00	348,840.00	265,200.00	265,200.00
4	Number of Criminal Arrests	5,468.00	5,840.00	6,100.00	6,100.00	6,100.00
5	Number of Traffic Warrants Served	1,050.00	0.00	0.00	0.00	0.00
6	Number of Driver Records Established and Maintained	17,074,538.00	17,730,000.00	18,350,000.00	17,730,000.00	17,730,000.00
7	Number of Identification Cards Issued	693,673.00	647,127.00	667,078.00	647,127.00	647,127.00
8	Number of Safety Responsibility Suspension Actions Taken	165,144.00	120,000.00	120,000.00	120,000.00	120,000.00
9	Number of SR Compliances/Reinstatements Processed	393,356.00	343,253.00	353,551.00	343,253.00	343,253.00
10	Number of Occupational Driver Licenses Issued	14,608.00	13,203.00	13,559.00	13,203.00	13,203.00
Efficiency Measures:						
1	Average Cost to Operate Driver License Office	239,459.00	231,375.00	231,783.00	231,783.00	231,783.00
2	Days to Process Safety Responsibility Compliance/Reinstatement	7.00	7.00	7.00	7.00	7.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,551,111	\$47,494,328	\$45,521,602	\$45,521,602	\$45,521,602
1002	OTHER PERSONNEL COSTS	\$1,725,194	\$2,805,499	\$2,129,750	\$2,129,750	\$2,129,750
2001	PROFESSIONAL FEES AND SERVICES	\$98,494	\$5,405,697	\$5,266,073	\$5,843,999	\$5,843,998
2002	FUELS AND LUBRICANTS	\$172,119	\$342,798	\$290,000	\$290,000	\$290,000
2003	CONSUMABLE SUPPLIES	\$491,115	\$848,330	\$650,000	\$650,000	\$650,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$295,627	\$351,415	\$216,000	\$216,000	\$216,000
2006	RENT - BUILDING	\$767,923	\$947,443	\$850,000	\$850,000	\$850,000
2007	RENT - MACHINE AND OTHER	\$217,345	\$194,090	\$195,000	\$195,000	\$195,000

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2009	OTHER OPERATING EXPENSE	\$12,588,453	\$12,315,572	\$12,447,026	\$11,984,886	\$11,984,885
4000	GRANTS	\$1,081,421	\$464,175	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,266,402	\$7,842,397	\$1,521,002	\$1,391,002	\$1,391,002
TOTAL, OBJECT OF EXPENSE		\$64,255,204	\$79,011,744	\$69,086,453	\$69,072,239	\$69,072,237

Method of Financing:

1	GENERAL REVENUE FUND	\$243,375	\$5,709,604	\$5,867,436	\$5,792,576	\$5,792,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$243,375	\$5,709,604	\$5,867,436	\$5,792,576	\$5,792,576

Method of Financing:

555 FEDERAL FUNDS						
20.218.000	Motor Carrier Safety Assi	\$1,494	\$0	\$0	\$0	\$0
20.218.006	Social Security # Verification	\$2,273,550	\$1,994,095	\$0	\$0	\$0
20.600.000	State and Community Highw	\$1,073	\$797	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,276,117	\$1,994,892	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,276,117	\$1,994,892	\$0	\$0	\$0

Method of Financing:

6	STATE HIGHWAY FUND	\$59,352,678	\$69,123,008	\$63,086,426	\$63,147,072	\$63,147,070
666	APPROPRIATED RECEIPTS	\$2,383,034	\$2,184,240	\$132,591	\$132,591	\$132,591
SUBTOTAL, MOF (OTHER FUNDS)		\$61,735,712	\$71,307,248	\$63,219,017	\$63,279,663	\$63,279,661

Rider Appropriations:

6 STATE HIGHWAY FUND						
14	6 Contingency Appropriation for HB 2337 - Driver License and Records				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$69,072,239	\$69,072,237
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,255,204	\$79,011,744	\$69,086,453	\$69,072,239	\$69,072,237
FULL TIME EQUIVALENT POSITIONS:		1,597.0	1,572.7	1,653.4	1,653.4	1,653.4

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 Crash 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:

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 passage of the federal Real ID Act included in the Emergency Supplemental appropriations Act for Defense, the Global War on Terror, and Tsunami Relief Act (H.R. 1278) in March of 2005 will have significant impact on the Driver License Strategy, if implemented by the State of Texas. The Act will require all 20 million currently licensed drivers and identification card holders to present their identification credentials to the Department and be issued a new photo license or identification card that meets federally mandated security standards. 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
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DATE: 8/14/2006
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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: 2 Driver License Reengineering

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$880,289	\$1,138,534	\$1,190,216	\$1,269,216	\$1,269,216
1002	OTHER PERSONNEL COSTS	\$14,734	\$48,102	\$21,450	\$21,450	\$21,450
2001	PROFESSIONAL FEES AND SERVICES	\$1,313,460	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$12,848	\$20,012	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,699	\$17,663	\$25,000	\$25,000	\$25,000
2005	TRAVEL	\$13,235	\$7,420	\$8,000	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$95,017	\$200,472	\$136,594	\$3,120,436	\$3,120,436
5000	CAPITAL EXPENDITURES	\$84,595	\$37,381,519	\$2,381,690	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,420,877	\$38,813,722	\$3,762,950	\$4,444,102	\$4,444,102

Method of Financing:

555 FEDERAL FUNDS						
	20.218.006 Social Security # Verification	\$13,899	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$13,899	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,899	\$0	\$0	\$0	\$0

Method of Financing:

6 STATE HIGHWAY FUND						
SUBTOTAL, MOF (OTHER FUNDS)		\$2,406,978	\$38,813,722	\$3,762,950	\$4,444,102	\$4,444,102

Rider Appropriations:

6 STATE HIGHWAY FUND						
	41 2 Appropriated Unexpended Balance Authority Between Biennia				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
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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:	2	Driver License Reengineering	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,444,102	\$4,444,102
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,420,877	\$38,813,722	\$3,762,950	\$4,444,102	\$4,444,102
FULL TIME EQUIVALENT POSITIONS:		26.5	22.0	28.0	28.0	28.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 was initially 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 will not cover all costs needed to support the project after implementation. Expenditure increases are for costs associated with continuing maintenance, support, and operating expenses.

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DATE: 8/14/2006
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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: 2 13
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Accident Reports Processed	435,763.00	700,000.00	700,000.00	700,000.00	700,000.00
Efficiency Measures:						
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	1.61	3.26	3.26	3.26	3.26
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,460,714	\$1,638,326	\$1,401,655	\$1,401,655	\$1,401,655
1002	OTHER PERSONNEL COSTS	\$45,676	\$65,004	\$58,460	\$58,460	\$58,460
2001	PROFESSIONAL FEES AND SERVICES	\$2,600	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,146	\$32,265	\$0	\$0	\$0
2005	TRAVEL	\$7,892	\$6,680	\$2,194	\$2,194	\$2,194
2007	RENT - MACHINE AND OTHER	\$12,479	\$12,383	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$73,414	\$76,775	\$50,828	\$50,828	\$50,827
TOTAL, OBJECT OF EXPENSE		\$1,623,929	\$1,831,433	\$1,513,137	\$1,513,137	\$1,513,136
Method of Financing:						
555 FEDERAL FUNDS						
	20.601.001 FATAL ACCIDENT REPORTING	\$112,847	\$108,456	\$60,054	\$60,054	\$60,054
CFDA Subtotal, Fund	555	\$112,847	\$108,456	\$60,054	\$60,054	\$60,054
SUBTOTAL, MOF (FEDERAL FUNDS)		\$112,847	\$108,456	\$60,054	\$60,054	\$60,054
Method of Financing:						
6 STATE HIGHWAY FUND						
	666 APPROPRIATED RECEIPTS	\$996,858	\$1,226,861	\$1,277,689	\$1,277,689	\$1,277,688
		\$514,224	\$496,116	\$175,394	\$175,394	\$175,394

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
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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: 2 13
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (OTHER FUNDS)		\$1,511,082	\$1,722,977	\$1,453,083	\$1,453,083	\$1,453,082
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,513,137	\$1,513,136
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,623,929	\$1,831,433	\$1,513,137	\$1,513,137	\$1,513,136
FULL TIME EQUIVALENT POSITIONS:		63.8	52.6	62.5	62.5	62.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The Crash Records Bureau is the state repository for motor vehicle traffic crash records, as required by the Transportation Code, Section 550, Government Code 411.0175, and various other State and Federal Regulations. This crash records system is the single most comprehensive information system regarding traffic accidents in Texas. Crash 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. Crash 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 crash records. The timely reporting and analysis of crash data will provide a valuable tool for improving highway safety.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 4 Crash Records Information System

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$418,146	\$359,268	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,644	\$15,253	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$233,236	\$160,467	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,345	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,045	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$861,480	\$4,702,872	\$750,000	\$675,000	\$675,000
5000	CAPITAL EXPENDITURES	\$1,223,103	\$241,835	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,753,999	\$5,479,695	\$750,000	\$675,000	\$675,000
Method of Financing:						
36	DEPT INS OPERATING ACCT	\$1,480,048	\$750,000	\$750,000	\$675,000	\$675,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,480,048	\$750,000	\$750,000	\$675,000	\$675,000
Method of Financing:						
555	FEDERAL FUNDS					
20.205.000	Highway Planning and Cons	\$1,198,219	\$3,228,231	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,198,219	\$3,228,231	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,198,219	\$3,228,231	\$0	\$0	\$0
Method of Financing:						
6	STATE HIGHWAY FUND	\$75,732	\$0	\$0	\$0	\$0
666	APPROPRIATED RECEIPTS	\$0	\$1,501,464	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$75,732	\$1,501,464	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$675,000	\$675,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,753,999	\$5,479,695	\$750,000	\$675,000	\$675,000
FULL TIME EQUIVALENT POSITIONS:		22.7	23.0	26.0	26.0	26.0

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 was accepted from the vendor in June 2006, and is currently being loaded with backlogged crash records. The CRIS project redesigned the crash records system. This includes linking data interfaces at the Texas Department of Transportation and providing traffic safety data to other highway safety partners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Crash Records Information System (CRIS) Project is well underway with the assistance of the Texas Department of Transportation (TXDOT). This project will completely redesign the processing of traffic accident records. This time reporting and analysis of crash data will provide a valuable tool for improving highway safety. The processing of crash reports into CRIS will be fully implemented beginning in January 2007.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Motorcycle and All-terrain Vehicle Students Trained	28,059.00	35,000.00	36,000.00	35,000.00	35,000.00
2	Number of Motorcycle/All-terrain Vehicle Items Produced	641,500.00	500,000.00	400,000.00	500,000.00	500,000.00
3	# of Motorcycle and ATV Public Info & Education Items Distributed	325,338.00	550,000.00	375,000.00	550,000.00	500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$231,480	\$231,484	\$231,445	\$231,445	\$231,445
1002	OTHER PERSONNEL COSTS	\$14,223	\$10,107	\$11,820	\$11,820	\$11,820
2001	PROFESSIONAL FEES AND SERVICES	\$172	\$0	\$21,000	\$21,000	\$21,000
2002	FUELS AND LUBRICANTS	\$0	\$3,765	\$5,717	\$5,717	\$5,717
2003	CONSUMABLE SUPPLIES	\$74,804	\$29,201	\$30,000	\$30,000	\$30,000
2005	TRAVEL	\$10,561	\$12,390	\$12,500	\$12,500	\$12,500
2006	RENT - BUILDING	\$8,809	\$60,000	\$10,000	\$50,000	\$50,000
2007	RENT - MACHINE AND OTHER	\$4,046	\$4,855	\$4,500	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$261,290	\$472,579	\$516,622	\$516,622	\$516,622
5000	CAPITAL EXPENDITURES	\$1,589	\$270,645	\$240,003	\$200,003	\$200,003
TOTAL, OBJECT OF EXPENSE		\$606,974	\$1,095,026	\$1,083,607	\$1,083,607	\$1,083,607
Method of Financing:						
6	STATE HIGHWAY FUND	\$596,834	\$1,076,258	\$1,083,607	\$1,083,607	\$1,083,607
666	APPROPRIATED RECEIPTS	\$10,140	\$18,768	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$606,974	\$1,095,026	\$1,083,607	\$1,083,607	\$1,083,607

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,083,607	\$1,083,607
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$606,974	\$1,095,026	\$1,083,607	\$1,083,607	\$1,083,607
FULL TIME EQUIVALENT POSITIONS:		6.0	6.3	6.0	6.0	6.0

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 Bureau administers a program that provides training to the public on the handling of motorcycles. 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 10. 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:

In 2005, the Motorcycle Safety Training Unit had more than 29,000 Texans attend the Basic or Advanced Motorcycle Operator Training course. To meet the demand for training, the number of RiderCoaches increased to 550 by the end of 2005. Most of the contracted training locations now have multiple range and/or creative course schedules to maximize the number of students they train.

The Motorcycle Safety Training Unit continued to process helmet exemption sticker applications. Nearly 5,000 applications were processed in 2005, of which nearly 4,500 were approved. The unit distributed more than 325,000 pieces of course and motorist awareness materials throughout Texas.

In 2005, the Unit opened or expanded training sites in Austin, Pflugerville, Arlington, Bedford, Mesquite, Killeen, Houston, Brenham, Corsicana, Cresson, Sherman/Denison, El Paso, Mexia, Weatherford, San Antonio, and Victoria.

The Unit purchased 102 training motorcycles and distributed them to sites across Texas to increase the availability and decrease the overall cost of training courses. During 2005, 1,663 Texans attended All-Terrain Vehicle Training.

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
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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: 1 Narcotics Enforcement Program

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# of Investigations, Reports, and Assists by the Narcotics Service	33,312.00	38,418.00	53,446.00	36,500.00	36,500.00
2	Number of Arrests for Narcotics Violations	2,016.00	1,497.00	2,800.00	1,500.00	1,500.00
3	Number of Traffic-related Activities	3,576.00	0.00	12,505.00	0.00	0.00
Efficiency Measures:						
1	Average Cost of Investigation	721.00	743.00	702.85	780.00	780.00
Explanatory/Input Measures:						
1	Number of Controlled Substance Applications Processed	58,674.00	66,417.00	58,674.00	66,400.00	70,000.00
2	Number of Schedule II Prescriptions Processed	2,124,537.00	2,988,672.00	2,124,537.00	3,200,000.00	3,200,000.00
3	Number of Precursor Chemical Applications Processed	1,650.00	1,370.00	1,750.00	1,520.00	1,520.00
4	Dollar Amount of NS Seized Assets Awarded	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,701,563	\$22,858,095	\$23,184,630	\$23,393,565	\$23,404,797
1002	OTHER PERSONNEL COSTS	\$863,747	\$1,383,312	\$845,900	\$845,900	\$845,900
2001	PROFESSIONAL FEES AND SERVICES	\$416,580	\$409,762	\$350,341	\$350,341	\$350,341
2002	FUELS AND LUBRICANTS	\$328,865	\$434,972	\$362,115	\$337,115	\$337,115
2003	CONSUMABLE SUPPLIES	\$781,372	\$523,952	\$516,770	\$290,000	\$290,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$401,093	\$354,079	\$411,000	\$411,000	\$411,000
2006	RENT - BUILDING	\$19,990	\$21,242	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$140,961	\$139,193	\$116,366	\$116,366	\$116,366
2009	OTHER OPERATING EXPENSE	\$7,547,342	\$5,015,644	\$4,983,904	\$4,644,186	\$4,632,956
3002	FOOD FOR PERSONS - WARDS OF STATE	\$23	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,695,572	\$6,856,063	\$10,304,457	\$9,203,557	\$10,303,557

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, OBJECT OF EXPENSE		\$31,897,108	\$37,996,314	\$41,095,483	\$39,612,030	\$40,712,032

Method of Financing:

555 FEDERAL FUNDS

00.405.006	NAT'L ASSET SEIZURE	\$1,225,493	\$6,129,928	\$7,600,000	\$6,500,000	\$7,600,000
16.579.000	Byrne Formula Grant Progr	\$2,677,796	\$796,459	\$467,226	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC	\$208,267	\$58,844	\$475,000	\$350,000	\$350,000
16.592.000	Local Law Enforcement Bl	\$152,219	\$60,795	\$140,610	\$699,196	\$699,196
16.738.000	Justice Assistance Grant	\$0	\$0	\$0	\$75,960	\$75,960
20.218.001	COMM VEHICLE NARC INTERDI	\$46,498	\$0	\$0	\$0	\$0
95.000.015	TINS MULTI REGIONAL	\$732,500	\$462,631	\$911,602	\$817,650	\$817,650
95.000.017	South TX High Intensity Drug	\$67,032	\$16,432	\$435,257	\$268,225	\$268,225
95.000.018	West TX High Intensity Drug	\$250,644	\$111,712	\$66,320	\$77,054	\$77,054
95.000.020	Houston High Intensity Drug	\$71,068	\$36,490	\$78,922	\$53,400	\$53,400
CFDA Subtotal, Fund	555	\$5,431,517	\$7,673,291	\$10,174,937	\$8,841,485	\$9,941,485
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,431,517	\$7,673,291	\$10,174,937	\$8,841,485	\$9,941,485

Method of Financing:

6 STATE HIGHWAY FUND

666 APPROPRIATED RECEIPTS

6 STATE HIGHWAY FUND		\$26,270,246	\$30,225,931	\$30,920,546	\$30,770,545	\$30,770,547
666 APPROPRIATED RECEIPTS		\$195,345	\$97,092	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$26,465,591	\$30,323,023	\$30,920,546	\$30,770,545	\$30,770,547

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$39,612,030** **\$40,712,032**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$31,897,108** **\$37,996,314** **\$41,095,483** **\$39,612,030** **\$40,712,032**

FULL TIME EQUIVALENT POSITIONS: **419.0** **424.5** **443.0** **443.0** **443.0**

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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. To achieve its goal of deterring illegal trafficking of controlled substances and dangerous drugs, the Narcotics Service utilizes investigative enforcement and regulatory authority with 295 commissioned officers and 143 regulatory and support personnel. The Narcotics Service also provides oversight to multi-county drug task forces operating under the authority of Chapter 362, Local Government Code. 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 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:

There has been a significant increase in border-related violence attributed to warring drug cartels operating in Mexico. This violence continues to have a spillover effect and as such continues to pose significant safety considerations for both law enforcement and civilians. This escalating threat will require the Department to increase its law enforcement presence along the Texas-Mexico border, particularly between legal points of entry. During the 79th Legislative Session, House Bill 1239 was passed which formalized the Department's role in providing oversight to narcotics task forces and mandated reporting requirements addressing evaluation of effective performance outcomes and compliance with policies, rules and regulations. In order to accomplish the legal requirements of this law and provide investigative resources directed at detecting and deterring border-related criminal activities without a significant reduction in current enforcement efforts and service across the state, additional manpower will be required.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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

GOAL: 3 Prevent and Detect Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 2 Motor Vehicle Theft Enforcement

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Investigations, Reports, and Assists by the MV Theft Service	25,712.00	32,100.00	31,800.00	32,100.00	32,100.00
2	Number of Arrests for Motor Vehicle Theft	1,680.00	1,765.00	1,200.00	1,550.00	1,600.00
3	Dollar Value of Motor Vehicle Property Recovered	66,866,735.00	68,872,737.00	50,335,009.00	61,385,865.00	64,455,458.00
Efficiency Measures:						
1	Average Cost of Investigation	323.00	285.00	291.00	291.00	291.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,155,431	\$7,687,651	\$8,454,763	\$8,506,763	\$8,506,763
1002	OTHER PERSONNEL COSTS	\$203,398	\$900,141	\$305,130	\$305,130	\$305,130
2001	PROFESSIONAL FEES AND SERVICES	\$449	\$0	\$4,000	\$4,000	\$4,000
2002	FUELS AND LUBRICANTS	\$123,683	\$168,379	\$145,000	\$150,000	\$150,000
2003	CONSUMABLE SUPPLIES	\$90,689	\$412,602	\$586,416	\$459,054	\$459,054
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$140,325	\$134,916	\$154,639	\$145,000	\$145,000
2006	RENT - BUILDING	\$20,824	\$625	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26,772	\$30,147	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$985,962	\$184,447	\$155,288	\$155,288	\$155,288
5000	CAPITAL EXPENDITURES	\$606,183	\$788,881	\$795,881	\$775,881	\$775,881
TOTAL, OBJECT OF EXPENSE		\$9,353,716	\$10,307,789	\$10,621,117	\$10,521,116	\$10,521,116
Method of Financing:						
6	STATE HIGHWAY FUND	\$9,026,052	\$10,034,625	\$10,621,117	\$10,521,116	\$10,521,116
444	CRIMINAL JUSTICE GRANTS	\$325,975	\$272,228	\$0	\$0	\$0
666	APPROPRIATED RECEIPTS	\$1,689	\$936	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (OTHER FUNDS)		\$9,353,716	\$10,307,789	\$10,621,117	\$10,521,116	\$10,521,116
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,521,116	\$10,521,116
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,353,716	\$10,307,789	\$10,621,117	\$10,521,116	\$10,521,116
FULL TIME EQUIVALENT POSITIONS:		149.3	147.7	138.0	138.0	138.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Motor Vehicle Theft Service (MVTS) 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, MVTS 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 web site and receive a sticker number that 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 re-directed the MVT'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 2,598 stolen vehicles from Mexico in 2005.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Motor Vehicle Theft Service provides a powerful resource to local, state and federal 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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# Investigations, Reports & Assists by Criminal Intelligence Service	51,578.00	54,206.00	55,000.00	55,000.00	55,000.00
2	Number of Criminal Intelligence Service Arrests	1,129.00	1,163.00	2,175.00	750.00	750.00
3	Number of Polygraph Examinations	2,700.00	2,090.00	1,350.00	1,350.00	1,350.00
Efficiency Measures:						
1	Average Cost of Investigation	195.00	251.00	207.78	247.00	247.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,128,483	\$11,723,115	\$13,050,166	\$12,432,964	\$12,531,737
1002	OTHER PERSONNEL COSTS	\$365,602	\$460,332	\$353,700	\$353,700	\$353,700
2001	PROFESSIONAL FEES AND SERVICES	\$297,803	\$11,588	\$12,000	\$12,000	\$12,000
2002	FUELS AND LUBRICANTS	\$106,101	\$188,141	\$192,000	\$192,000	\$194,000
2003	CONSUMABLE SUPPLIES	\$84,385	\$115,600	\$115,600	\$117,000	\$119,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$155,861	\$225,445	\$218,150	\$218,150	\$218,150
2006	RENT - BUILDING	\$2,909	\$4,365	\$4,365	\$4,500	\$4,500
2007	RENT - MACHINE AND OTHER	\$27,668	\$25,897	\$26,000	\$27,000	\$27,000
2009	OTHER OPERATING EXPENSE	\$1,644,469	\$1,639,058	\$1,282,294	\$919,087	\$919,086
5000	CAPITAL EXPENDITURES	\$892,466	\$2,451,305	\$1,085,584	\$1,178,128	\$1,178,128
TOTAL, OBJECT OF EXPENSE		\$12,705,747	\$16,844,846	\$16,339,859	\$15,454,529	\$15,557,301
Method of Financing:						
555 FEDERAL FUNDS						
00.405.006	NAT'L ASSET SEIZURE	\$15,417	\$31,476	\$0	\$0	\$0
97.004.000	St. Domestic Prprdss Eqpmnt	\$1,652,993	\$360,241	\$1,079,074	\$0	\$0
CFDA Subtotal, Fund	555	\$1,668,410	\$391,717	\$1,079,074	\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,668,410	\$391,717	\$1,079,074	\$0	\$0
Method of Financing:						
	6 STATE HIGHWAY FUND	\$10,931,730	\$16,283,713	\$15,260,785	\$15,454,529	\$15,557,301
	666 APPROPRIATED RECEIPTS	\$105,607	\$169,416	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,037,337	\$16,453,129	\$15,260,785	\$15,454,529	\$15,557,301
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,454,529	\$15,557,301
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,705,747	\$16,844,846	\$16,339,859	\$15,454,529	\$15,557,301
FULL TIME EQUIVALENT POSITIONS:		210.3	241.3	247.0	247.0	247.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The Criminal Intelligence Service has the primary responsibility of gathering and disseminating criminal intelligence information, with a major emphasis on terrorism and organized crime. The Service is also charged with implementing programs designed to address some of the state's most significant law enforcement challenges, which include terrorist signature crimes, extensive background investigations for other state agencies and gubernatorial appointments, the monitoring of sex offenders under court-ordered civil commitment, and the specialized investigations concerning organized criminal activity. The Service is responsible for the administration of a statewide Polygraph Program, which include the operation of a nationally recognized polygraph training school. The Criminal Intelligence Service also manages a statewide Missing Persons Clearinghouse. Due to the Service's multi-faceted role and highly trained, technically skilled personnel, the law enforcement community depends upon the Criminal Intelligence Service to provide the expertise and technical support required in conducting complex criminal investigations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Criminal Intelligence Service has refocused a portion of its operational resources towards the investigation and intelligence collection concerning 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). Service personnel also serve as the law enforcement intelligence component of the Texas Fusion Center-Intelligence, which serves 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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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: 4 Texas Rangers

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Criminal Investigations	5,508.00	5,509.00	4,600.00	5,054.00	5,054.00
2	Number of Arrests	1,575.00	1,800.00	1,800.00	1,998.00	1,998.00
3	Dollar Value of Property Recovered	1,513,245.00	38,230,629.00	1,500,000.00	1,500,000.00	1,500,000.00
Efficiency Measures:						
1	Average Cost of Criminal Investigation	1,520.00	1,589.00	1,808.67	1,611.00	1,611.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,412,517	\$7,627,909	\$7,794,332	\$7,865,788	\$7,926,756
1002	OTHER PERSONNEL COSTS	\$256,435	\$533,252	\$309,330	\$309,330	\$309,330
2001	PROFESSIONAL FEES AND SERVICES	\$4,344	\$24,397	\$25,000	\$25,000	\$25,000
2002	FUELS AND LUBRICANTS	\$110,790	\$150,347	\$135,343	\$135,343	\$135,343
2003	CONSUMABLE SUPPLIES	\$67,198	\$61,096	\$95,000	\$95,000	\$95,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$123,489	\$112,676	\$114,324	\$114,324	\$114,324
2006	RENT - BUILDING	\$1,800	\$2,671	\$3,100	\$3,100	\$3,100
2007	RENT - MACHINE AND OTHER	\$22,871	\$19,212	\$19,300	\$19,300	\$19,300
2009	OTHER OPERATING EXPENSE	\$778,610	\$792,659	\$864,423	\$792,967	\$731,998
5000	CAPITAL EXPENDITURES	\$259,898	\$278,987	\$278,987	\$278,987	\$278,987
TOTAL, OBJECT OF EXPENSE		\$8,037,952	\$9,603,206	\$9,639,139	\$9,639,139	\$9,639,138
Method of Financing:						
6	STATE HIGHWAY FUND	\$8,033,782	\$9,597,650	\$9,639,139	\$9,639,139	\$9,639,138
666	APPROPRIATED RECEIPTS	\$4,170	\$5,556	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,037,952	\$9,603,206	\$9,639,139	\$9,639,139	\$9,639,138

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,639,139	\$9,639,138
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,037,952	\$9,603,206	\$9,639,139	\$9,639,139	\$9,639,138
FULL TIME EQUIVALENT POSITIONS:		125.8	126.7	127.0	128.0	128.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is chapter 411, Government code. The Texas Ranger Division is the major criminal investigative branch of the Department. 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 case, 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:

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 multi-agency 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 and 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
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
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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: 5 Unsolved Crimes Investigation Team

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Unsolved Crimes Investigated	48.00	77.00	48.00	62.00	62.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$511,971	\$663,450	\$699,156	\$702,652	\$705,148
1002	OTHER PERSONNEL COSTS	\$352	\$33,347	\$19,700	\$19,700	\$19,700
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$533	\$7,651	\$4,155	\$1,659
2002	FUELS AND LUBRICANTS	\$8,037	\$8,565	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,261	\$0	\$0	\$0
2005	TRAVEL	\$21,091	\$18,652	\$19,807	\$19,807	\$19,807
2006	RENT - BUILDING	\$35,930	\$22,651	\$20,385	\$20,385	\$20,385
2007	RENT - MACHINE AND OTHER	\$1,706	\$1,516	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$42,343	\$22,279	\$8,500	\$8,500	\$8,500
TOTAL, OBJECT OF EXPENSE		\$621,430	\$773,254	\$775,199	\$775,199	\$775,199
Method of Financing:						
6	STATE HIGHWAY FUND	\$621,430	\$773,254	\$775,199	\$775,199	\$775,199
SUBTOTAL, MOF (OTHER FUNDS)		\$621,430	\$773,254	\$775,199	\$775,199	\$775,199
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$775,199	\$775,199
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$621,430	\$773,254	\$775,199	\$775,199	\$775,199
FULL TIME EQUIVALENT POSITIONS:		13.0	8.7	13.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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), and is considered a part of the Division. 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 is 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 a Captain, a Lieutenant, eight (8) Sergeants, a Crime Analyst, and an Administrative Assistant. Since UCIT's formation in 2002, they have actively investigated thirty-two (32) of the ninety-nine (99) submitted cases, and as of the end of October 2005, sixteen (16) cases have been solved and eight (8) cases have been suspended due to lack of investigative leads.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Drug Cases Examined	51,074.00	52,606.00	47,000.00	57,000.00	57,000.00
2	Number of Examinations of Drug Exhibits	388,738.00	400,400.00	310,000.00	456,000.00	456,000.00
3	Number of Drug Trials Testified In	493.00	508.00	500.00	600.00	600.00
4	Number of Criminalistics Cases Worked	8,251.00	8,499.00	6,000.00	8,000.00	8,000.00
5	Number of Examinations on Criminalistics Evidence	334,381.00	344,412.00	270,000.00	312,000.00	312,000.00
6	Number of Criminalistics Cases Testified In	282.00	290.00	300.00	400.00	400.00
7	Number of Blood Alcohol and Toxicology Cases Completed	7,846.00	8,081.00	7,000.00	8,000.00	8,000.00
8	Number of Offender DNA Profiles Completed	32,424.00	33,397.00	30,000.00	45,000.00	45,000.00
Efficiency Measures:						
1	Average Cost Per Drug Case Analyzed	288.02	140.00	260.97	140.00	140.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,275,393	\$10,771,677	\$11,467,440	\$11,528,338	\$11,593,338
1002	OTHER PERSONNEL COSTS	\$226,416	\$303,237	\$313,900	\$313,900	\$313,900
2001	PROFESSIONAL FEES AND SERVICES	\$185,096	\$85,359	\$30,000	\$15,000	\$15,000
2002	FUELS AND LUBRICANTS	\$16,507	\$20,404	\$20,000	\$22,000	\$22,000
2003	CONSUMABLE SUPPLIES	\$988,699	\$1,120,195	\$707,798	\$450,000	\$450,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$143,650	\$172,279	\$130,000	\$130,000	\$130,000
2006	RENT - BUILDING	\$0	\$31,793	\$3,950	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$38,877	\$33,485	\$34,500	\$34,500	\$34,500
2009	OTHER OPERATING EXPENSE	\$1,873,283	\$1,644,340	\$450,917	\$247,917	\$182,917
4000	GRANTS	\$367,306	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,354,836	\$2,131,876	\$529,195	\$588,761	\$588,761

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 Austin headquarters Laboratory 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 Crime Laboratory 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. The passage of House Bill 1068 in the 79th Legislature added an additional 60,000 qualifying inmates to CODIS. The Crime Laboratory Service is aggressively seeking grant funds to cover the associated operating costs.

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 non-suspect sexual assault samples, is a necessity for the success of the DNA program.

The Crime Laboratory Service has also seen a 33.7% 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.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Local Government Planning Documents Reviewed	2,611.00	2,220.00	1,161.00	1,265.00	1,265.00
2	Number of Assistance Visits/Contacts	348,024.00	298,000.00	58,045.00	120,000.00	120,000.00
3	Number of Student Hours of Emergency Management Instruction Provided	75,763.00	51,460.00	66,700.00	51,000.00	51,000.00
4	Number of Emergency Management Exercises Conducted and Reported	264.00	120.00	172.00	115.00	115.00
Efficiency Measures:						
1	Average Cost Per Student Hour of Emergency Management Instruction	19.06	21.03	14.13	21.12	21.35
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,523,188	\$2,227,099	\$1,452,025	\$1,663,829	\$1,663,829
1002	OTHER PERSONNEL COSTS	\$59,773	\$51,352	\$34,220	\$34,220	\$34,220
2001	PROFESSIONAL FEES AND SERVICES	\$18,994	\$93,333	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$14,981	\$26,479	\$0	\$4,888	\$4,888
2003	CONSUMABLE SUPPLIES	\$69,910	\$84,694	\$0	\$161,495	\$161,495
2004	UTILITIES	\$153,055	\$178,179	\$106,302	\$78,610	\$78,610
2005	TRAVEL	\$54,800	\$68,387	\$46,206	\$46,206	\$46,206
2006	RENT - BUILDING	\$1,836	\$8,953	\$47	\$47	\$47
2007	RENT - MACHINE AND OTHER	\$59,637	\$21,939	\$0	\$10,909	\$10,909
2009	OTHER OPERATING EXPENSE	\$1,624,770	\$5,575,699	\$1,304,038	\$899,396	\$899,396
4000	GRANTS	\$5,855,160	\$174,995,039	\$3,818,700	\$3,818,700	\$3,818,700
5000	CAPITAL EXPENDITURES	\$35,217	\$596,586	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,471,321	\$183,927,739	\$6,761,538	\$6,718,300	\$6,718,300

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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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: 1 Emergency Management Training and Planning Assistance

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
99	OPER & CHAUFFEURS LIC AC	\$455,137	\$478,116	\$513,698	\$470,460	\$470,460
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$455,137	\$478,116	\$513,698	\$470,460	\$470,460
Method of Financing:						
555 FEDERAL FUNDS						
16.579.000	Byrne Formula Grant Progr	\$50,813	\$20,392	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT	\$592,467	\$344,872	\$0	\$0	\$0
81.092.000	ENVIRONMENTAL RESTORATION	\$90,870	\$64,828	\$115,000	\$115,000	\$115,000
81.106.000	Transport of Transuranic	\$87,519	\$63,125	\$78,000	\$78,000	\$78,000
93.283.000	CENTERS FOR DISEASE CONTR	\$6,533	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$0	\$70,159,034	\$0	\$0	\$0
97.017.000	PreDisaster Mitigation Compt.	\$2,565,074	\$206,865	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$4,672,261	\$4,786,651	\$6,054,840	\$6,054,840	\$6,054,840
97.047.000	Pre-disaster Mitigation	\$82,536	\$102,816	\$0	\$0	\$0
97.051.000	S/L Emergency OPS Planning	\$(1,920)	\$0	\$0	\$0	\$0
97.053.000	Citizen Corps	\$0	\$1,826,603	\$0	\$0	\$0
97.066.000	Information Tech. & Evaluation	\$600,200	\$274,727	\$0	\$0	\$0
97.071.000	Metro Medical Response System	\$0	\$2,731,110	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$101,817	\$75,050,734	\$0	\$0	\$0
97.074.000	Law Enfrcmt Terrorism Prevent.	\$0	\$27,667,866	\$0	\$0	\$0
97.078.000	Buffer Zone Protection Plan	\$0	\$150,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$8,848,170	\$183,449,623	\$6,247,840	\$6,247,840	\$6,247,840
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,848,170	\$183,449,623	\$6,247,840	\$6,247,840	\$6,247,840
Method of Financing:						
6 STATE HIGHWAY FUND						
		\$168,014	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$168,014	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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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: 2 Emergency and Disaster Response Coordination

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Output Measures:

1	Number of Emergency Incidents Coordinated	5,341.00	5,501.00	2,000.00	2,120.00	2,120.00
2	Number of Field Responses	155.00	160.00	282.00	264.00	264.00
3	Number of Local Governments Assisted	236.00	243.00	494.00	306.00	306.00

Efficiency Measures:

1	Average Cost Per Emergency Incident Coordinated	468.10	399.93	308.29	398.00	405.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,011,105	\$1,035,607	\$562,797	\$548,424	\$548,422
1002	OTHER PERSONNEL COSTS	\$21,712	\$48,001	\$3,200	\$3,200	\$3,200
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$680,646	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$29,497	\$45,967	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,201	\$2,746	\$0	\$0	\$0
2004	UTILITIES	\$15,647	\$11,702	\$0	\$0	\$0
2005	TRAVEL	\$73,319	\$55,336	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,067	\$1,460	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$409,313	\$83,289	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,568,861	\$1,964,754	\$565,997	\$551,624	\$551,622

Method of Financing:

99	OPER & CHAUFFEURS LIC AC	\$294,168	\$147,961	\$151,235	\$136,862	\$136,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$294,168	\$147,961	\$151,235	\$136,862	\$136,860

Method of Financing:

555 FEDERAL FUNDS						
97.042.000	Emergency Mgmt. Performance	\$1,274,761	\$1,816,793	\$414,762	\$414,762	\$414,762
97.053.000	Citizen Corps	\$(68)	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA Subtotal, Fund	555	\$1,274,693	\$1,816,793	\$414,762	\$414,762	\$414,762
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,274,693	\$1,816,793	\$414,762	\$414,762	\$414,762
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$551,624	\$551,622
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,568,861	\$1,964,754	\$565,997	\$551,624	\$551,622
FULL TIME EQUIVALENT POSITIONS:		13.0	22.3	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The mission of Emergency Management Division (EMD) is to administer a comprehensive emergency management program and respond to emergencies and disasters in Texas. This is accomplished by planning and carrying out programs to mitigate against known hazards and prepare for their occurrence and putting plans, systems, and facilities in place to ensure an effective response to emergencies and timely recovery from disasters. These responsibilities are in direct support of DPS efforts to manage emergencies and disasters. The statutory responsibilities of EMD are outlined in Subchapter C of Chapter 418 (Emergency Management) of the Government Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is at risk from a wide range of natural and technological hazards and homeland security threats. This wide range of threats requires EMD to be prepared to respond to a wide range of emergency situations and disasters. Response activities include monitoring emergency situations, assessing emergency needs, activating and deploying state resources to assist local governments in affected areas or in other states, and coordination response operations by multiple agencies. EMD interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA), an element of DHS.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Counties Provided Disaster Financial Assistance	93.00	190.00	90.00	93.00	93.00
Efficiency Measures:						
1	Average Cost Per Assistance Request Processed	6,539.26	2,256.09	27,443.00	2,575.00	2,598.00
Explanatory/Input Measures:						
1	Number of Requests for Assistance Processed	470.00	1,080.00	446.00	476.00	476.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$687,763	\$3,042,941	\$834,352	\$798,981	\$798,981
1002	OTHER PERSONNEL COSTS	\$41,786	\$33,896	\$9,980	\$9,980	\$9,980
2001	PROFESSIONAL FEES AND SERVICES	\$2,135	\$30,786	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,681	\$12,761	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,540	\$38,135	\$0	\$0	\$0
2004	UTILITIES	\$33,430	\$112,450	\$0	\$0	\$0
2005	TRAVEL	\$43,374	\$246,620	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$616	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,171	\$37,018	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$90,516	\$2,919,846	\$0	\$0	\$0
4000	GRANTS	\$82,370,433	\$694,626,902	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,039	\$118,441	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$83,294,868	\$701,220,412	\$844,332	\$808,961	\$808,961
Method of Financing:						
99	OPER & CHAUFFEURS LIC AC	\$185,376	\$362,278	\$375,614	\$340,243	\$340,243
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$185,376	\$362,278	\$375,614	\$340,243	\$340,243

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is a risk from a wide range of natural and technological hazards and homeland security threats. This wide range of threats requires EMD to be prepared to carry out recovery and mitigation programs for wide range of disasters. Recovery programs include providing assistance to individuals and families affected by disasters as well as assistance to cities, counties, school districts, state agencies, and other public entities. Mitigation programs include both pre-disaster mitigation activities as well as post-disaster programs to eliminate the causes of disaster.

For recovery EMD interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA), an element of DHS.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Severe Weather-related Messages Broadcast	111,221.00	114,221.00	70,384.00	13,400.00	13,400.00
2	Number of Emergency Incidents Coordinated - EOC	0.00	4.00	4.00	4.00	4.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$482,914	\$782,303	\$408,846	\$408,846	\$408,846
1002	OTHER PERSONNEL COSTS	\$27,138	\$13,924	\$11,940	\$11,940	\$11,940
2002	FUELS AND LUBRICANTS	\$0	\$61	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,766	\$21,956	\$0	\$0	\$0
2004	UTILITIES	\$7,880	\$7,178	\$0	\$0	\$0
2005	TRAVEL	\$2,720	\$5,244	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,137	\$3,304	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$98,261	\$72,299	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$8,794	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$634,816	\$915,063	\$420,786	\$420,786	\$420,786
Method of Financing:						
555 FEDERAL FUNDS						
16.579.000	Byrne Formula Grant Progr	\$36,618	\$6,192	\$0	\$0	\$0
16.592.000	Local Law Enforcement Bl	\$3,098	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$510,319	\$502,382	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$550,035	\$508,574	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$550,035	\$508,574	\$0	\$0	\$0
Method of Financing:						
6 STATE HIGHWAY FUND						
SUBTOTAL, MOF (OTHER FUNDS)		\$84,781	\$406,489	\$420,786	\$420,786	\$420,786

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$420,786	\$420,786
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$634,816	\$915,063	\$420,786	\$420,786	\$420,786
FULL TIME EQUIVALENT POSITIONS:		16.8	15.3	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Emergency Management Division (EMD) manages the State Operations Center (SOC). The SOC uses multiple information systems to monitor potential natural, technological, and security threats and ongoing emergency situations and provide timely warning and information. The SOC prepares and disseminates situation reports on current incidents and continuing threats on a daily basis to the DPS senior staff, Governor's Office, state and federal agencies, and other agencies. The facility provides systems and staff to interface with local, state, other state, and federal command, control, and communications facilities to obtain, analyze, and disseminate information. It operates on a shift basis to provide round-the-clock coverage seven days a week.

Staff members use a complex set of communications and information management 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, other states, local governments, volunteer groups active in emergencies, industry, and parties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The SOC 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 SOC is networked with DPS offices that serve as regional warning points through TEWAS.

Funding for the State Operations Center comes primarily from a DHS Emergency Management Performance Grant (EMPG), homeland security grants that cover some operational expenses, and a relatively small state appropriation. If federal grant funding is reduced, the State would need to provide additional funding to maintain the capability to effectively monitor threats, warn state and local officials, disseminate warning to the public, and provide emergency information to key officials during emergency incidents or disasters.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Original Handgun Licenses Issued	23,086.00	23,779.00	28,000.00	28,000.00	28,000.00
2	Number of Renewal Handgun Licenses Issued	21,633.00	22,282.00	40,000.00	24,000.00	24,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,450,073	\$1,681,749	\$1,762,658	\$1,775,951	\$1,775,951
1002	OTHER PERSONNEL COSTS	\$57,811	\$64,165	\$60,320	\$60,320	\$60,320
2001	PROFESSIONAL FEES AND SERVICES	\$85,330	\$449,300	\$475,067	\$0	\$0
2002	FUELS AND LUBRICANTS	\$661	\$892	\$0	\$1,200	\$1,200
2003	CONSUMABLE SUPPLIES	\$48,040	\$78,985	\$1,000	\$86,633	\$86,633
2005	TRAVEL	\$4,781	\$4,827	\$5,358	\$5,358	\$5,358
2006	RENT - BUILDING	\$600	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,881	\$1,859	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,248,297	\$1,854,571	\$1,819,702	\$2,489,835	\$2,489,835
5000	CAPITAL EXPENDITURES	\$118,841	\$269,752	\$334,000	\$38,808	\$38,808
TOTAL, OBJECT OF EXPENSE		\$4,017,315	\$4,406,100	\$4,458,105	\$4,458,105	\$4,458,105
Method of Financing:						
6	STATE HIGHWAY FUND	\$4,017,315	\$4,406,100	\$4,458,105	\$4,458,105	\$4,458,105
SUBTOTAL, MOF (OTHER FUNDS)		\$4,017,315	\$4,406,100	\$4,458,105	\$4,458,105	\$4,458,105
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,458,105	\$4,458,105
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,458,105	\$4,458,105
FULL TIME EQUIVALENT POSITIONS:		51.8	53.3	52.0	52.0	52.0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 411, Subchapter H, Government Code governs this Strategy. The Concealed Handgun Licensing Program requires the Department to license qualified 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Concealed Handgun License is a qualified permit that exempts the Concealed Handgun Licensee from the National Instant Criminal Background Check System (NICS) required by federal law prior to the purchase and transfer of a firearm. This requires the Concealed Handgun Bureau to work closely with NICS, as well as local, Texas, and other state criminal justice agencies to discover disqualifying criminal history information.

The laws, policies, and administration of the Texas Concealed Handgun License Program must continue to meet federal requirements from the Federal Bureau of Investigation (FBI) and the Bureau of Alcohol, Tobacco and Firearms (ATF). Requirements include additional checks on persons reporting non-U.S. place of birth or citizenship. Additionally, the laws of other states must continually be monitored to determine if applicants who have out of state convictions may possess or purchase firearms based upon that out of state conviction. Disqualifying factors under other state laws also affect eligibility for licensing under the Texas Concealed Handgun Licensing Statute.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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

GOAL: 5 Regulatory Programs Statewide Goal/Benchmark: 4 13
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2002	FUELS AND LUBRICANTS	\$0	\$44	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,252	\$0	\$0	\$0	\$0
2004	UTILITIES	\$548	\$191	\$0	\$0	\$0
2005	TRAVEL	\$9,682	\$11,367	\$11,800	\$12,500	\$12,500
2007	RENT - MACHINE AND OTHER	\$14	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,038	\$5,138	\$8,884	\$5,770	\$5,770
TOTAL, OBJECT OF EXPENSE		\$92,327	\$95,516	\$97,694	\$97,695	\$97,694

Method of Financing:

1	GENERAL REVENUE FUND	\$92,327	\$95,516	\$97,694	\$97,695	\$97,694
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,327	\$95,516	\$97,694	\$97,695	\$97,694

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$97,695 \$97,694

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$92,327 \$95,516 \$97,694 \$97,695 \$97,694

FULL TIME EQUIVALENT POSITIONS: 2.0 2.0 2.0 2.0 2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 59th Legislature, Regular Session (1965), enacted the Polygraph Examiners Act [Article 4413(29cc), Vernon Texas Civil Statutes] to protect the public from incompetent polygraph examiners, inadequate polygraph equipment, and the use of confidential information secured through the use of polygraph. This was done through the Law Enforcement Training Division of the Engineering Extension Service of the Texas A&M System. Senate Bill 441 of the 67th Legislature, Regular Session, created the Polygraph Examiners Board as a separate state agency, effective September 1, 1981. Funding for staff came with the 68th Legislature, Regular Session, effective September 1, 1984. 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, prohibits the use of instruments that does 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. Funds necessary for the administration and enforcement of the Act are appropriated by the Legislature. The agency was changed to a general revenue funded agency by the 76th Legislature. In the 77th Legislature, the agency became a line item on the Department of Public Safety's budget, yet remained autonomous due to other regulations.

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL:	5	Regulatory Programs	Statewide Goal/Benchmark:	4	13
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Polygraph Examiners Board is composed of seven board members, appointed by the Governor, for a term of six years. Two members are law enforcement polygraph examiners, two members are commercial polygraph examiners, and there are three public members. The board is the policy making and regulatory authority of the polygraph profession in Texas. This agency currently has two 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 Employee Polygraph Protection Act of 1988 (EPPA), Public Law, 100-347, displaced many licensed polygraph examiners. Since EPPA's enactment the number of licensees has declined from 575 in FY89 to 239 currently. Most of the licensees who have not renewed their licenses were in private practice unable to afford the high cost 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 be charged by the state for violations under the Act for unworthiness or incompetence.

Lately sex offender testing provided for some growth. In future years pre employment testing of law enforcement applicants will boost the examiner population, while emergent technologies like voice stress will have to be monitored.

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Cases Resolved	2,185.00	2,251.00	800.00	1,643.00	1,283.00
2	Number of Investigations Conducted	2,185.00	2,251.00	12,900.00	1,643.00	1,283.00
Efficiency Measures:						
1	Average Time for Case Resolution	32.00	26.00	32.00	33.00	37.00
2	Average Cost Per Case Resolved	34.85	202.00	34.85	256.00	289.00
Explanatory/Input Measures:						
1	Number of Jurisdictional Cases Received	12,900.00	17,250.00	22,560.00	12,593.00	9,833.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$239,275	\$1,232,969	\$862,197	\$1,603,942	\$1,603,942
1002	OTHER PERSONNEL COSTS	\$7,505	\$63,894	\$5,070	\$3,070	\$3,070
2001	PROFESSIONAL FEES AND SERVICES	\$37,741	\$77,699	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,745	\$28,610	\$4,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,898	\$22,469	\$6,000	\$0	\$0
2004	UTILITIES	\$11,539	\$18,462	\$8,000	\$0	\$0
2005	TRAVEL	\$7,532	\$18,900	\$9,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,904	\$5,900	\$9,800	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$64,764	\$166,852	\$55,738	\$5,160	\$5,160
5000	CAPITAL EXPENDITURES	\$0	\$958,903	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$386,903	\$2,594,658	\$959,805	\$1,612,172	\$1,612,172
Method of Financing:						
1	GENERAL REVENUE FUND	\$156,629	\$2,428,466	\$800,805	\$1,453,172	\$1,453,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$156,629	\$2,428,466	\$800,805	\$1,453,172	\$1,453,172

Method of Financing:

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

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
6	STATE HIGHWAY FUND	\$51,303	\$4,000	\$4,000	\$4,000	\$4,000
666	APPROPRIATED RECEIPTS	\$178,971	\$162,192	\$155,000	\$155,000	\$155,000
SUBTOTAL, MOF (OTHER FUNDS)		\$230,274	\$166,192	\$159,000	\$159,000	\$159,000

Rider Appropriations:

1 GENERAL REVENUE FUND

59 5 Contingency Appropriation for HB 2303

\$0 \$0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP

\$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$1,612,172 \$1,612,172

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$386,903 \$2,594,658 \$959,805 \$1,612,172 \$1,612,172

FULL TIME EQUIVALENT POSITIONS:

6.7 28.0 30.0 30.0 30.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the Private Security Bureau is to aggressively enforce the provisions of the Private Security Act (Occupations Code Chapter 1702). The Act requires the Department to protect the general public and to protect the customers of private investigators and private security services 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:

The 79th Texas Legislature appropriated to the Department any revenue generated from increased private security fees in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2006 and 2007. Additionally, House Bill 2303 increased Full-Time Equivalents (FTE) by 39. An exceptional item is included in this request for document imaging software and equipment and to scan existing paper documents. With a document imaging system the files would be retained electronically, resulting in increased employee productivity and efficiency and more available space. Additionally, the Department is undertaking a project to re-engineer the Bureau's database in order to increase levels of automation and streamline the application process. The additional FTEs, imaging system, and process automation will ensure timely processing of applications, allowing the Department to perform all statutory duties related to the private security industry.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Criminal Cases Presented to Local Prosecutors	125.00	129.00	30.00	129.00	129.00
2	Number of Cases Settled, Dismissed, or Set for Hearing	675.00	695.00	630.00	406.00	406.00
3	Number of Docketed Administrative Cases Closed	675.00	695.00	270.00	174.00	174.00
4	Number of Disciplinary Actions	0.00	125.00	270.00	81.00	81.00
Efficiency Measures:						
1	Average Cost Per Disciplinary Action	135.53	1,280.00	383.25	1,735.00	1,735.00
Explanatory/Input Measures:						
1	Average Time for Final Disposition in Docketed Cases before SOAH	90.00	0.00	90.00	122.00	122.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$98,613	\$103,968	\$91,561	\$91,561	\$91,562
1002	OTHER PERSONNEL COSTS	\$2,269	\$4,560	\$2,750	\$2,750	\$2,750
2009	OTHER OPERATING EXPENSE	\$1,368	\$11,525	\$860	\$860	\$860
TOTAL, OBJECT OF EXPENSE		\$102,250	\$120,053	\$95,171	\$95,171	\$95,172
Method of Financing:						
1	GENERAL REVENUE FUND	\$98,891	\$118,803	\$93,921	\$93,921	\$93,922
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$98,891	\$118,803	\$93,921	\$93,921	\$93,922
Method of Financing:						
6	STATE HIGHWAY FUND	\$3,359	\$1,250	\$1,250	\$1,250	\$1,250
SUBTOTAL, MOF (OTHER FUNDS)		\$3,359	\$1,250	\$1,250	\$1,250	\$1,250

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
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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:	2	Private Security Board-Enforcement	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$95,171	\$95,172
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$102,250	\$120,053	\$95,171	\$95,171	\$95,172
FULL TIME EQUIVALENT POSITIONS:		2.8	2.0	2.0	2.0	2.0

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 goal of the Private Security Bureau is to aggressively enforce the provisions of the Private Security Act (Occupations Code Chapter 1702). The Act requires the Department to protect the general public and to protect the customers of private investigators and private security services 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:

The 79th Texas Legislature appropriated to the Department any revenue generated from increased private security fees in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2006 and 2007. Additionally, House Bill 2303 increased Full-Time Equivalents (FTE) by 39. An exceptional item is included in this request for document imaging software and equipment and to scan existing paper documents. With a document imaging system the files would be retained electronically, resulting in increased employee productivity and efficiency and more available space. Additionally, the Department is undertaking a project to re-engineer the Bureau's database in order to increase levels of automation and streamline the application process. The additional FTEs, imaging system, and process automation will ensure timely processing of applications, allowing the Department to perform all statutory duties related to the private security industry.

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
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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: 3 Private Security Board-Licenses and Registration

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Individuals Examined	1,235.00	1,272.00	1,000.00	929.00	929.00
2	Number of Examination Sessions Conducted	74.00	76.00	30.00	55.00	55.00
3	Number of Employee Information Update Forms Accepted and Processed	16,737.00	17,239.00	5,400.00	12,584.00	12,584.00
4	Number of New Licenses Issued to Individuals	31,032.00	31,963.00	8,300.00	23,333.00	23,333.00
5	Number of Individual Licenses Renewed	15,580.00	16,047.00	6,100.00	11,714.00	11,714.00
Efficiency Measures:						
1	Average Time Forwarding Fingerprint Cards to DPS for Classification	9.00	10.00	8.00	14.00	14.00
2	Average Licensing Cost Per Individual License Issued	7.56	6.00	6.37	6.00	6.00
3	Average Licensing Cost Per Facility License Issued	67.00	145.00	145.00	202.00	202.00
4	Average Cost Per Exam Administered	27.00	50.00	50.00	70.00	70.00
5	Average Time for Individual Registration and Board Renewal	304.00	15.00	30.00	21.00	21.00
6	Average Time for Original Individual Registration and Board Issuance	134.00	76.00	145.00	106.00	106.00
7	Average Time for Facility License Issuance	50.00	173.00	145.00	240.00	240.00
8	Percentage of New Individual Licenses Issued within Ten Days	32.00	29.00	30.00	18.00	18.00
9	Percentage of Individual License Renewals Issued within Seven Days	37.00	29.00	5.00	18.00	18.00
Explanatory/Input Measures:						
1	Number of Fingerprint Cards Forwarded to DPS for Classification	32,000.00	36,640.00	35,000.00	22,350.00	22,350.00
2	Number of Criminal History Records Received	8,000.00	8,000.00	8,000.00	4,880.00	4,880.00

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3	Examination Pass Rate	65.00	62.00	75.00	62.00	62.00
4	Total Number of Individuals Licensed	120,000.00	127,000.00	120,000.00	77,470.00	77,470.00
5	Total Number of Business Facilities Licensed	3,470.00	5,100.00	3,500.00	3,111.00	3,111.00
6	Total Number of Schools Licensed	175.00	200.00	150.00	122.00	122.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$180,707	\$313,196	\$567,087	\$446,632	\$446,632
1002	OTHER PERSONNEL COSTS	\$5,860	\$8,027	\$9,380	\$9,380	\$9,380
2001	PROFESSIONAL FEES AND SERVICES	\$38,552	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$779	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,544	\$4,077	\$2,580	\$2,580	\$2,580
5000	CAPITAL EXPENDITURES	\$0	\$60,706	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$245,447	\$386,006	\$579,047	\$458,592	\$458,592
Method of Financing:						
1	GENERAL REVENUE FUND	\$239,967	\$375,006	\$568,047	\$447,592	\$447,592
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$239,967	\$375,006	\$568,047	\$447,592	\$447,592
Method of Financing:						
6	STATE HIGHWAY FUND	\$5,480	\$11,000	\$11,000	\$11,000	\$11,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,480	\$11,000	\$11,000	\$11,000	\$11,000

3.A. STRATEGY REQUEST
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DATE: 8/14/2006
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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: 3 Private Security Board-Licenses and Registration

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$458,592	\$458,592
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$245,447	\$386,006	\$579,047	\$458,592	\$458,592
FULL TIME EQUIVALENT POSITIONS:		6.7	9.0	21.0	21.0	21.0

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 goal of the Private Security Bureau is to aggressively enforce the provisions of the Private Security Act (Occupations Code Chapter 1702). The Act requires the Department to protect the general public and to protect the customers of private investigations and private security services 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 1, 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
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DATE: 8/14/2006
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 8 6

OBJECTIVE: 4 TexasOnline

Service Categories:

STRATEGY: 1 TexasOnline. Estimated and Nontransferable.

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$104,199	\$283,438	\$68,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$104,199	\$283,438	\$68,500	\$0	\$0
Method of Financing:						
	1 GENERAL REVENUE FUND	\$0	\$0	\$68,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$68,500	\$0	\$0
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$104,199	\$283,438	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$104,199	\$283,438	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$104,199	\$283,438	\$68,500	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

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: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,289,985	\$8,496,373	\$8,423,697	\$8,448,552	\$8,448,552
1002	OTHER PERSONNEL COSTS	\$302,895	\$323,386	\$333,150	\$333,150	\$333,150
2001	PROFESSIONAL FEES AND SERVICES	\$97,518	\$135,283	\$111,605	\$111,605	\$111,605
2002	FUELS AND LUBRICANTS	\$15,740	\$17,602	\$15,300	\$14,400	\$14,500
2003	CONSUMABLE SUPPLIES	\$128,800	\$117,842	\$132,730	\$109,475	\$104,575
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$80,849	\$84,372	\$45,600	\$43,575	\$43,575
2006	RENT - BUILDING	\$26,310	\$467	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$42,756	\$48,086	\$39,900	\$39,900	\$39,900
2009	OTHER OPERATING EXPENSE	\$466,171	\$486,221	\$486,127	\$487,452	\$492,252
5000	CAPITAL EXPENDITURES	\$13,950	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,464,974	\$9,709,632	\$9,588,609	\$9,588,609	\$9,588,609
Method of Financing:						
555 FEDERAL FUNDS						
00.405.006	NAT'L ASSET SEIZURE	\$18,510	\$0	\$0	\$0	\$0
16.575.000	Crime Victim Assistance	\$153,363	\$154,431	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$34,788	\$20,529	\$0	\$0	\$0
20.218.006	Social Security # Verification	\$8,448	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw	\$49,623	\$21,729	\$49,429	\$24,715	\$24,715
95.000.015	TINS MULTI REGIONAL	\$23,334	\$25,109	\$0	\$24,715	\$24,715
97.073.000	St. Homeland Security Program	\$0	\$45,438	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$288,066	\$267,236	\$49,429	\$49,430	\$49,430
SUBTOTAL, MOF (FEDERAL FUNDS)		\$288,066	\$267,236	\$49,429	\$49,430	\$49,430

Method of Financing:

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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: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
6	STATE HIGHWAY FUND	\$8,995,208	\$9,278,829	\$9,539,180	\$9,539,179	\$9,539,179
444	CRIMINAL JUSTICE GRANTS	\$136,743	\$100,665	\$0	\$0	\$0
666	APPROPRIATED RECEIPTS	\$44,957	\$62,902	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,176,908	\$9,442,396	\$9,539,180	\$9,539,179	\$9,539,179
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,588,609	\$9,588,609
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,464,974	\$9,709,632	\$9,588,609	\$9,588,609	\$9,588,609
FULL TIME EQUIVALENT POSITIONS:		249.2	240.1	237.0	237.0	237.0

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:

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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: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Department Executive Management approved several changes in organizational structure which will better meet the future needs of the agency and enhance efficiency and delivery of services. 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 its personnel are currently performing many additional duties beyond traffic supervision. The new name, Texas Highway Patrol Division, is more recognizable by the public and is more descriptive of the divisions overall responsibilities.

The Criminal Intelligence Service is assuming a larger role in the war on 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, process, and disseminate information to investigators.

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 by the Legislature.

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

GOAL: 6 Indirect Administration and Support Statewide Goal/Benchmark: 1 13
 OBJECTIVE: 1 Indirect Administration and Support Service Categories:
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Trouble Calls Handled	52,962.00	46,500.00	120,000.00	56,000.00	48,000.00
2	Number of Students Certified as TLETS Operators	1,062.00	1,000.00	1,400.00	1,150.00	1,150.00
Explanatory/Input Measures:						
1	Number of System Violations Detected and Sanctions Imposed	809.00	833.00	600.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,217,484	\$9,581,384	\$10,311,716	\$10,332,716	\$10,332,716
1002	OTHER PERSONNEL COSTS	\$380,152	\$316,670	\$348,500	\$348,500	\$348,500
2001	PROFESSIONAL FEES AND SERVICES	\$474,666	\$442,447	\$575,234	\$575,234	\$575,234
2002	FUELS AND LUBRICANTS	\$3,424	\$4,660	\$2,200	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$130,007	\$150,635	\$280,000	\$280,000	\$280,000
2005	TRAVEL	\$45,836	\$46,811	\$65,126	\$76,627	\$76,627
2006	RENT - BUILDING	\$28,314	\$8,236	\$11,000	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$14,901	\$12,204	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$7,845,200	\$8,162,605	\$6,690,426	\$6,079,891	\$6,079,890
5000	CAPITAL EXPENDITURES	\$918,098	\$7,767,089	\$7,285,152	\$8,460,386	\$8,460,386
TOTAL, OBJECT OF EXPENSE		\$19,058,082	\$26,492,741	\$25,581,354	\$26,181,354	\$26,181,353

Method of Financing:

555 FEDERAL FUNDS						
	20.218.006 Social Security # Verification	\$78,239	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$78,239	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$78,239	\$0	\$0	\$0	\$0

Method of Financing:

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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: 1 13
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
6	STATE HIGHWAY FUND	\$18,965,758	\$26,488,961	\$25,581,354	\$26,181,354	\$26,181,353
666	APPROPRIATED RECEIPTS	\$14,085	\$3,780	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,979,843	\$26,492,741	\$25,581,354	\$26,181,354	\$26,181,353
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,181,354	\$26,181,353
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,058,082	\$26,492,741	\$25,581,354	\$26,181,354	\$26,181,353
FULL TIME EQUIVALENT POSITIONS:		233.0	235.8	213.0	213.0	213.0

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 (TAG 201).

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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,676,417	\$8,039,474	\$8,138,710	\$8,138,710	\$8,138,710
1002	OTHER PERSONNEL COSTS	\$243,616	\$366,080	\$389,530	\$389,530	\$389,530
2001	PROFESSIONAL FEES AND SERVICES	\$1,504	\$273	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$36,473	\$54,892	\$28,559	\$28,559	\$28,559
2003	CONSUMABLE SUPPLIES	\$177,782	\$216,514	\$168,681	\$168,681	\$168,681
2005	TRAVEL	\$20,130	\$19,291	\$32,521	\$32,521	\$32,521
2006	RENT - BUILDING	\$245,429	\$337,328	\$187,293	\$187,293	\$187,293
2007	RENT - MACHINE AND OTHER	\$118,067	\$159,041	\$116,459	\$116,459	\$116,459
2009	OTHER OPERATING EXPENSE	\$1,230,052	\$1,289,611	\$411,206	\$411,206	\$411,205
5000	CAPITAL EXPENDITURES	\$2,716	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,752,186	\$10,482,504	\$9,472,959	\$9,472,959	\$9,472,958
Method of Financing:						
6	STATE HIGHWAY FUND	\$9,749,205	\$10,482,504	\$9,472,959	\$9,472,959	\$9,472,958
666	APPROPRIATED RECEIPTS	\$2,981	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,752,186	\$10,482,504	\$9,472,959	\$9,472,959	\$9,472,958
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,472,959	\$9,472,958
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,752,186	\$10,482,504	\$9,472,959	\$9,472,959	\$9,472,958
FULL TIME EQUIVALENT POSITIONS:		327.5	269.7	257.0	257.0	257.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,319,516	\$8,309,372	\$8,436,396	\$8,436,396	\$8,436,396
1002	OTHER PERSONNEL COSTS	\$334,400	\$330,365	\$334,160	\$334,160	\$334,160
2001	PROFESSIONAL FEES AND SERVICES	\$3,654	\$3,603	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$29,233	\$40,565	\$21,891	\$21,891	\$21,891
2003	CONSUMABLE SUPPLIES	\$36,058	\$36,025	\$108,998	\$108,998	\$108,998
2005	TRAVEL	\$35,010	\$35,950	\$36,756	\$36,756	\$36,756
2006	RENT - BUILDING	\$285	\$500	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,638	\$13,009	\$9,406	\$9,406	\$9,406
2009	OTHER OPERATING EXPENSE	\$369,618	\$312,558	\$381,441	\$381,441	\$381,441
TOTAL, OBJECT OF EXPENSE		\$8,139,412	\$9,081,947	\$9,329,048	\$9,329,048	\$9,329,048
Method of Financing:						
6	STATE HIGHWAY FUND	\$8,137,876	\$9,080,207	\$9,329,048	\$9,329,048	\$9,329,048
666	APPROPRIATED RECEIPTS	\$1,536	\$1,740	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,139,412	\$9,081,947	\$9,329,048	\$9,329,048	\$9,329,048
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,329,048	\$9,329,048
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,139,412	\$9,081,947	\$9,329,048	\$9,329,048	\$9,329,048
FULL TIME EQUIVALENT POSITIONS:		261.2	251.3	246.0	246.0	246.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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.

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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: 5 Crime Records

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Criminal History Inquiries Processed	4,238,453.00	4,365,607.00	4,325,000.00	6,075,000.00	6,575,000.00
2	Number of Uniform Crime Reports Processed	246,529.00	273,980.00	266,000.00	266,000.00	266,000.00
3	Stolen Property, Wanted & Missing Persons Transactions Processed TCIC	68,408,177.00	74,829,500.00	72,650,000.00	73,650,000.00	73,650,000.00
4	# of Fingerprint Cards Processed Through Automated and Manual Systems	1,161,469.00	1,210,250.00	1,175,000.00	1,400,000.00	1,500,000.00
Efficiency Measures:						
1	Average Time to Process Fingerprint Cards	3.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,639,779	\$7,919,464	\$7,930,000	\$7,944,056	\$7,958,534
1002	OTHER PERSONNEL COSTS	\$233,961	\$270,188	\$309,560	\$309,560	\$309,560
2001	PROFESSIONAL FEES AND SERVICES	\$10,551	\$775,809	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$18,925	\$29,366	\$34,355	\$28,563	\$29,419
2003	CONSUMABLE SUPPLIES	\$160,611	\$162,780	\$179,058	\$184,430	\$189,963
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$230,800	\$257,448	\$294,800	\$309,540	\$325,017
2006	RENT - BUILDING	\$6,048	\$15,103	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$29,785	\$31,856	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,008,280	\$8,153,194	\$3,584,592	\$3,567,642	\$3,531,298
4000	GRANTS	\$300,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,999,652	\$7,197,483	\$3,167,877	\$2,563,075	\$2,563,075
TOTAL, OBJECT OF EXPENSE		\$20,638,392	\$24,812,691	\$15,500,242	\$14,906,866	\$14,906,866

Method of Financing:
 555 FEDERAL FUNDS

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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: 5 Crime Records

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
16.550.000	Criminal Justice Statisti	\$303,319	\$0	\$0	\$0	\$0
16.554.000	National Criminal Histor	\$1,352,292	\$3,973,275	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,655,611	\$3,973,275	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,655,611	\$3,973,275	\$0	\$0	\$0
Method of Financing:						
6	STATE HIGHWAY FUND	\$8,264,986	\$8,970,982	\$9,695,231	\$9,701,855	\$9,701,855
444	CRIMINAL JUSTICE GRANTS	\$0	\$0	\$600,000	\$0	\$0
666	APPROPRIATED RECEIPTS	\$10,631,843	\$11,797,658	\$5,205,011	\$5,205,011	\$5,205,011
777	INTERAGENCY CONTRACTS	\$85,952	\$70,776	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,982,781	\$20,839,416	\$15,500,242	\$14,906,866	\$14,906,866
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,906,866	\$14,906,866
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,638,392	\$24,812,691	\$15,500,242	\$14,906,866	\$14,906,866
FULL TIME EQUIVALENT POSITIONS:		244.9	243.5	241.0	241.0	241.0

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.

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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:	5	Crime Records	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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. The statewide sex offender registration program depends entirely upon local law enforcement agencies registering and tracking sex offenders in their jurisdictions. The agencies then update the status of those offenders in the statewide sex offender file maintained by DPS. The Crime Records makes that sex offender registration information available to the public via the DPS website.

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: 6 Physical Plant

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Department Buildings Maintained	131.00	131.00	127.00	134.00	135.00
2	Number of Square Feet Per Occupant	132.00	143.00	148.00	143.00	143.00
Efficiency Measures:						
1	Utility Costs Per Square Foot	1.83	2.01	1.89	1.89	1.89
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$111,976	\$107,695	\$107,695	\$107,695	\$107,695
2002	FUELS AND LUBRICANTS	\$2,326	\$2,405	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$13,594	\$31,029	\$67,692	\$67,692	\$67,692
2004	UTILITIES	\$7,793,907	\$8,311,722	\$5,146,928	\$5,140,004	\$5,140,005
2005	TRAVEL	\$38,457	\$33,120	\$26,283	\$26,283	\$26,283
2006	RENT - BUILDING	\$0	\$42,069	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,960	\$1,360	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$1,141,976	\$1,160,348	\$715,867	\$715,867	\$715,867
5000	CAPITAL EXPENDITURES	\$194,528	\$27,246,860	\$203,463	\$203,463	\$203,463
TOTAL, OBJECT OF EXPENSE		\$9,299,724	\$36,936,608	\$6,271,928	\$6,265,004	\$6,265,005
Method of Financing:						
555	FEDERAL FUNDS					
00.405.006	NAT'L ASSET SEIZURE	\$246,305	\$8,572	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$246,305	\$8,572	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$246,305	\$8,572	\$0	\$0	\$0
Method of Financing:						
6	STATE HIGHWAY FUND	\$9,053,419	\$11,182,459	\$6,271,928	\$6,265,004	\$6,265,005
780	BOND PROCEED-GEN OBLIGAT	\$0	\$25,745,577	\$0	\$0	\$0

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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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (OTHER FUNDS)		\$9,053,419	\$36,928,036	\$6,271,928	\$6,265,004	\$6,265,005
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,265,004	\$6,265,005
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,299,724	\$36,936,608	\$6,271,928	\$6,265,004	\$6,265,005
FULL TIME EQUIVALENT POSITIONS:		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:

Building Program personnel worked with the Texas Building and Procurement Commission staff to complete construction of new area offices in Athens, Columbus, and Wallisville during the biennium to alleviate overcrowding and consolidate agency functions in these locations. Construction of a firearms training facility, on property owned by the agency near the City of Florence, was completed in 2003. This facility is critical to enhancing the quality of instruction and training we provide to our commissioned officers and other police officers throughout the state.

Building Program personnel also completed installation of fiber optic cable throughout the headquarters' complex in 2003. This cable enhances the ability of the Department to maintain voice communication capabilities in the event of a disaster and provides a redundant source of communication from the local telephone provider.

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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: 7 Training Academy Education Courses

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Programs Presented	16,688.00	16,995.00	16,500.00	16,500.00	16,500.00
2	Number of Classes Instructed	917.00	927.00	900.00	900.00	900.00
3	Number of Student Training Contact Hours	530,497.00	387,629.00	337,443.00	337,443.00	337,443.00
Efficiency Measures:						
1	Average Cost Per Program Presented	147.00	151.00	113.33	113.00	113.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,558,413	\$1,735,417	\$1,856,966	\$1,856,966	\$1,856,966
1002	OTHER PERSONNEL COSTS	\$45,167	\$89,731	\$75,680	\$75,680	\$75,680
2001	PROFESSIONAL FEES AND SERVICES	\$66,085	\$194,088	\$60,000	\$60,000	\$60,000
2002	FUELS AND LUBRICANTS	\$6,177	\$7,467	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$79,404	\$73,856	\$25,000	\$25,000	\$25,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$17,670	\$19,423	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$128	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$20,380	\$22,356	\$10,600	\$10,600	\$10,600
2009	OTHER OPERATING EXPENSE	\$379,156	\$404,120	\$51,781	\$51,781	\$51,781
5000	CAPITAL EXPENDITURES	\$196,118	\$11,792	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,368,698	\$2,558,250	\$2,090,027	\$2,090,027	\$2,090,027
Method of Financing:						
6	STATE HIGHWAY FUND	\$1,723,980	\$2,056,386	\$2,090,027	\$2,090,027	\$2,090,027
666	APPROPRIATED RECEIPTS	\$644,718	\$501,864	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,368,698	\$2,558,250	\$2,090,027	\$2,090,027	\$2,090,027

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,090,027	\$2,090,027
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,368,698	\$2,558,250	\$2,090,027	\$2,090,027	\$2,090,027
FULL TIME EQUIVALENT POSITIONS:		52.9	53.0	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. The In-Service training program is designed to renew certification of the Departments 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 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Training Academy served as a staging point for field personnel responding during the emergency relief efforts for Katrina and Rita disasters. The Training Academy regularly holds All Service Recruit schools to meet the agencies commissioned staffing needs and continues to exceed the Texas Commission on Law Enforcement Standards and education licensing examination pass rate. The Training Academy had a 100% first attempt pass rate with the A-2005 recruit school. The Training Academy staff developed a new firearms qualification and transition course for a new weapon (Bushmaster AR-15 M4), trained coordinators for a new Physical Fitness standard, and attended, adopted and implemented a modified Arrest and Control Tactics program from the Federal Law Enforcement Training Center for our Recruit Training School. 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. Additionally, efforts will continue to be made to expand and reach more customers by diversifying the courses offered and utilizing distance and on-line learning technologies.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,660,575	\$1,707,785	\$1,715,535	\$1,715,535	\$1,715,535
1002	OTHER PERSONNEL COSTS	\$15,179	\$10,187	\$560	\$560	\$560
2001	PROFESSIONAL FEES AND SERVICES	\$107,027	\$95,742	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,710	\$803	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$239,689	\$26,304	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$289,652	\$58,389	\$0	\$0	\$0
2006	RENT - BUILDING	\$6,865	\$1,833	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$800	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$702,748	\$118,999	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$5,030,245	\$2,020,042	\$1,726,095	\$1,726,095	\$1,726,095
Method of Financing:						
6	STATE HIGHWAY FUND	\$5,030,245	\$2,020,042	\$1,726,095	\$1,726,095	\$1,726,095
SUBTOTAL, MOF (OTHER FUNDS)		\$5,030,245	\$2,020,042	\$1,726,095	\$1,726,095	\$1,726,095
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,726,095	\$1,726,095
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$1,726,095	\$1,726,095

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,144,705	\$2,227,804	\$2,163,135	\$2,163,135	\$2,163,135
1002	OTHER PERSONNEL COSTS	\$99,917	\$93,703	\$91,860	\$91,860	\$91,860
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$667	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$14,363	\$22,164	\$5,900	\$5,900	\$5,900
2003	CONSUMABLE SUPPLIES	\$17,710	\$23,221	\$11,000	\$11,000	\$11,000
2005	TRAVEL	\$32,356	\$32,272	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$2,758	\$2,675	\$2,700	\$2,700	\$2,700
2009	OTHER OPERATING EXPENSE	\$98,406	\$148,752	\$41,417	\$41,417	\$41,417
5000	CAPITAL EXPENDITURES	\$212,928	\$17,720	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,623,143	\$2,568,978	\$2,326,012	\$2,326,012	\$2,326,012
Method of Financing:						
6	STATE HIGHWAY FUND	\$2,621,884	\$2,376,150	\$2,326,012	\$2,326,012	\$2,326,012
666	APPROPRIATED RECEIPTS	\$1,259	\$192,828	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,623,143	\$2,568,978	\$2,326,012	\$2,326,012	\$2,326,012
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,326,012	\$2,326,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,623,143	\$2,568,978	\$2,326,012	\$2,326,012	\$2,326,012
FULL TIME EQUIVALENT POSITIONS:		73.8	72.7	70.0	70.0	70.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 3,200 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 150 radio tower sites, 273 base stations and repeaters, 3,300 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 has continued to receive support from the Legislature for additional funding to purchase additional fleet vehicles over the biennium. The Department will continue strive to maintain our turn-in mileage goal of 80,000 miles for patrol vehicles and 100,000 miles for the non-patrol vehicles. Utilization of the comprehensive Fleet Management Program will continue as the agency strives to optimize fleet vehicle usage, minimize vehicle repair downtime, and maximize the state's return on investment within the program.

The Department continues to be challenged with integrating new and evolving mobile, data and video technologies while also addressing interoperability. If the planned driver training facility is constructed, Fleet Operations will be challenged to provide extensive support to the track training vehicles.

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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: 10 Aircraft Operations

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Law Enforcement Agency or Emergency Aircraft Hours Flown	5,805.00	5,868.00	5,715.00	6,235.00	6,235.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,472,600	\$1,867,732	\$1,919,386	\$1,933,370	\$1,949,346
1002	OTHER PERSONNEL COSTS	\$39,875	\$81,813	\$59,450	\$59,450	\$59,450
2001	PROFESSIONAL FEES AND SERVICES	\$25,886	\$46,175	\$46,175	\$148,245	\$150,245
2002	FUELS AND LUBRICANTS	\$478,371	\$592,623	\$655,100	\$720,000	\$795,000
2003	CONSUMABLE SUPPLIES	\$6,006	\$61,932	\$62,500	\$63,500	\$65,000
2005	TRAVEL	\$37,447	\$45,000	\$45,000	\$45,000	\$45,000
2006	RENT - BUILDING	\$42,955	\$41,220	\$43,281	\$45,445	\$47,717
2007	RENT - MACHINE AND OTHER	\$4,354	\$10,115	\$10,620	\$11,152	\$11,709
2009	OTHER OPERATING EXPENSE	\$1,493,468	\$852,208	\$1,124,191	\$715,801	\$618,496
5000	CAPITAL EXPENDITURES	\$0	\$5,173,920	\$0	\$43,153	\$43,152
TOTAL, OBJECT OF EXPENSE		\$3,600,962	\$8,772,738	\$3,965,703	\$3,785,116	\$3,785,115
Method of Financing:						
555 FEDERAL FUNDS						
00.405.006	NAT'L ASSET SEIZURE	\$0	\$5,128,210	\$0	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC	\$200,605	\$118,595	\$115,000	\$115,000	\$115,000
95.000.017	South TX High Intensity Drug	\$0	\$0	\$37,000	\$0	\$0
CFDA Subtotal, Fund	555	\$200,605	\$5,246,805	\$152,000	\$115,000	\$115,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$200,605	\$5,246,805	\$152,000	\$115,000	\$115,000
Method of Financing:						
6	STATE HIGHWAY FUND	\$3,397,250	\$3,524,661	\$3,813,703	\$3,670,116	\$3,670,115

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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: 10 Aircraft Operations

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
666	APPROPRIATED RECEIPTS	\$3,107	\$1,272	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,400,357	\$3,525,933	\$3,813,703	\$3,670,116	\$3,670,115

Rider Appropriations:

6 STATE HIGHWAY FUND						
57	4 Additional Capital Budget - Helicopter Aircraft				\$0	\$0
555 FEDERAL FUNDS						
3	1 Additional Capital Budget Authority - Aircraft Operations				\$2,856,193	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$2,856,193	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$6,641,309 \$3,785,115

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$3,600,962 \$8,772,738 \$3,965,703 \$3,785,116 \$3,785,115

FULL TIME EQUIVALENT POSITIONS: 29.0 31.0 28.0 28.0 28.0

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 nine (9) helicopters, seven (7) single-engine airplanes and one (1) twin-engine turboprop airplane.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Approximately 70% 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. The Aircraft Section is tasked to provide aviation support to various law enforcement and public safety services, Homeland Security and sections of the Department. Additionally, aviation support is provided to federal, city, and county law enforcement agencies throughout the state. Support is in the form of law enforcement or emergency aircraft hours flown on a variety of support missions. The missions include: criminal search, criminal surveillance, criminal photography, transport of witnesses and prisoners, transport of special teams and equipment, support of SWAT operations, search for lost persons, search for downed aircraft, search for victims, disaster reconnaissance (i.e. hurricanes, tornadoes and fires), rescues, medical transport of victims, transport of medical supplies, transport of emergency supplies, support of appropriate traffic law enforcement activities, border patrol activities and other law enforcement and public safety missions.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,501,379	\$3,494,079	\$3,425,382	\$3,425,383	\$3,425,383
1002	OTHER PERSONNEL COSTS	\$93,087	\$141,037	\$161,150	\$161,150	\$161,150
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,292	\$6,500	\$6,500	\$6,500
2002	FUELS AND LUBRICANTS	\$18,009	\$18,965	\$13,865	\$13,865	\$13,865
2003	CONSUMABLE SUPPLIES	\$51,179	\$17,467	\$118,612	\$118,612	\$118,612
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$14,992	\$16,756	\$8,000	\$8,000	\$8,000
2006	RENT - BUILDING	\$245,678	\$280,116	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$152,441	\$116,390	\$20,650	\$20,650	\$20,650
2009	OTHER OPERATING EXPENSE	\$524,171	\$359,934	\$220,146	\$220,145	\$220,146
4000	GRANTS	\$0	\$41,339	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,011	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,601,947	\$4,489,375	\$3,974,305	\$3,974,305	\$3,974,306
Method of Financing:						
6	STATE HIGHWAY FUND	\$4,480,257	\$4,402,759	\$3,910,841	\$3,910,841	\$3,910,842
666	APPROPRIATED RECEIPTS	\$121,690	\$86,616	\$63,464	\$63,464	\$63,464
SUBTOTAL, MOF (OTHER FUNDS)		\$4,601,947	\$4,489,375	\$3,974,305	\$3,974,305	\$3,974,306
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,974,305	\$3,974,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$3,974,305	\$3,974,306
FULL TIME EQUIVALENT POSITIONS:		125.7	133.7	120.5	120.5	120.5

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:36:37PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 and the Radio Frequency Unit. 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.

The Radio Frequency Unit is responsible for addressing radio interoperability issued with first responder agencies throughout the state and for coordinating the usage of the 700 MHz radio frequencies in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utilization of the comprehensive Fleet Management Program will continue to optimize fleet vehicle usage, minimize vehicle repair downtime, and maximize the starts 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. Additional funding above the current level for the ongoing repair or rehabilitation of buildings and facilities will be needed in the future.

The Radio Frequency Unit will work with the Director of Homeland Security to develop and implement a strategic plan to address radio interoperable communications among first responder agencies in Texas.

The Radio Frequency Unit will continue to work 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 within the state.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 3:36:37PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$524,679,384	\$1,461,204,756	\$473,339,037	\$469,496,373	\$470,699,138
METHODS OF FINANCE (INCLUDING RIDERS):				\$472,352,566	\$470,699,138
METHODS OF FINANCE (EXCLUDING RIDERS):	\$524,679,384	\$1,461,204,756	\$473,339,037	\$469,496,373	\$470,699,138
FULL TIME EQUIVALENT POSITIONS:	7,795.0	7,706.6	7,610.9	7,610.9	7,610.9

3.B. Rider Revisions and Additional Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Oscar Ybarra	Date: 8/18/2006	Request Level: Base																																																																																													
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																																																																																															
1	V-45	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 10%; text-align: right;">2008</th> <th style="width: 10%; text-align: right;">2009</th> </tr> </thead> <tbody> <tr> <td>A. Goal: LAW ENFORCEMENT ON HIGHWAYS</td> <td style="text-align: right;">2006</td> <td style="text-align: right;">2007</td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td style="text-align: right;">2.8</td> <td style="text-align: right;">2.8</td> </tr> <tr> <td>Annual Texas Rural Traffic Death Rate</td> <td></td> <td></td> </tr> <tr> <td>A.1.1. Strategy: HIGHWAY PATROL</td> <td style="text-align: right;">2,430,456</td> <td style="text-align: right;">2,430,453</td> </tr> <tr> <td>Output (Volume):</td> <td style="text-align: right;">2,500,000</td> <td style="text-align: right;">2,500,000</td> </tr> <tr> <td>Traffic Law Violators Contacts</td> <td></td> <td></td> </tr> <tr> <td>A.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td style="text-align: right;">1,505,691</td> <td style="text-align: right;">1,505,691</td> </tr> <tr> <td>Commercial Traffic Law Violator Contacts</td> <td style="text-align: right;">1,500,000</td> <td style="text-align: right;">1,500,000</td> </tr> <tr> <td>A.1.4. Strategy: BREATH AND BLOOD TESTING</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td style="text-align: right;">41,000</td> <td style="text-align: right;">41,000</td> </tr> <tr> <td>Number of Breath Alcohol Tests Supervised</td> <td style="text-align: right;">46,600</td> <td style="text-align: right;">46,600</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>B. Goal: DRIVER SAFETY AND RECORDS</td> <td></td> <td></td> </tr> <tr> <td>B.1.1. Strategy: DRIVER LICENSE AND RECORDS</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Examinations Administered</td> <td style="text-align: right;">6,300,000</td> <td style="text-align: right;">6,300,000</td> </tr> <tr> <td>B.1.3. Strategy: TRAFFIC ACCIDENT RECORDS</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Accident Reports Processed</td> <td style="text-align: right;">700,000</td> <td style="text-align: right;">700,000</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>C. Goal: PREVENT AND DETECT CRIME</td> <td></td> <td></td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td style="text-align: right;">5,257</td> <td style="text-align: right;">5,257</td> </tr> <tr> <td>Annual Texas Index Crime Rate</td> <td style="text-align: right;">5,200</td> <td style="text-align: right;">5,200</td> </tr> <tr> <td>C.1.1. Strategy: NARCOTICS ENFORCEMENT</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td style="text-align: right;">1,500</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>Number of Arrests for Narcotics Violations</td> <td style="text-align: right;">2,800</td> <td style="text-align: right;">2,800</td> </tr> <tr> <td>C.1.2. Strategy: VEHICLE THEFT ENFORCEMENT</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td style="text-align: right;">1,550</td> <td style="text-align: right;">1,600</td> </tr> <tr> <td>Number of Arrests for Motor Vehicle Theft</td> <td style="text-align: right;">1,200</td> <td style="text-align: right;">1,200</td> </tr> </tbody> </table>				2008	2009	A. Goal: LAW ENFORCEMENT ON HIGHWAYS	2006	2007	Outcome (Results/Impact):	2.8	2.8	Annual Texas Rural Traffic Death Rate			A.1.1. Strategy: HIGHWAY PATROL	2,430,456	2,430,453	Output (Volume):	2,500,000	2,500,000	Traffic Law Violators Contacts			A.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT			Output (Volume):	1,505,691	1,505,691	Commercial Traffic Law Violator Contacts	1,500,000	1,500,000	A.1.4. Strategy: BREATH AND BLOOD TESTING			Output (Volume):	41,000	41,000	Number of Breath Alcohol Tests Supervised	46,600	46,600	 			B. Goal: DRIVER SAFETY AND RECORDS			B.1.1. Strategy: DRIVER LICENSE AND RECORDS			Output (Volume):			Number of Examinations Administered	6,300,000	6,300,000	B.1.3. Strategy: TRAFFIC ACCIDENT RECORDS			Output (Volume):			Number of Accident Reports Processed	700,000	700,000	 			C. Goal: PREVENT AND DETECT CRIME			Outcome (Results/Impact):	5,257	5,257	Annual Texas Index Crime Rate	5,200	5,200	C.1.1. Strategy: NARCOTICS ENFORCEMENT			Output (Volume):	1,500	1,500	Number of Arrests for Narcotics Violations	2,800	2,800	C.1.2. Strategy: VEHICLE THEFT ENFORCEMENT			Output (Volume):	1,550	1,600	Number of Arrests for Motor Vehicle Theft	1,200	1,200
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3.B. Rider Revisions and Additional Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:																																																																												
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		<p>(Goal C contd.)</p> <p>C.1.3. Strategy: CRIMINAL INTELLIGENCE</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Number of Criminal Intelligence Arrests</td> <td style="width: 10%; text-align: right;">750</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">750</td> </tr> <tr> <td></td> <td style="text-align: right;">2,175</td> <td></td> <td style="text-align: right;">2,175</td> </tr> </table> <p>C.1.4. Strategy: TEXAS RANGERS</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Number of Arrests</td> <td style="width: 10%; text-align: right;">1,998</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">1,998</td> </tr> <tr> <td></td> <td style="text-align: right;">1,800</td> <td></td> <td style="text-align: right;">1,800</td> </tr> </table> <p>C.1.6. Strategy: CRIME LAB</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Number of Drug Cases Examined</td> <td style="width: 10%; text-align: right;">57,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">57,000</td> </tr> <tr> <td></td> <td style="text-align: right;">47,000</td> <td></td> <td style="text-align: right;">47,000</td> </tr> </table> <p>D. Goal: EMERGENCY MANAGEMENT</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Percentage of Local Governments Achieving an Acceptable or Greater Level of Emergency Preparedness</td> <td style="width: 10%; text-align: right;">46%</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">46%</td> </tr> <tr> <td></td> <td style="text-align: right;">30%</td> <td></td> <td style="text-align: right;">30%</td> </tr> </table> <p>D.1.2. Strategy: RESPONSE COORDINATION</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Number of Emergency Incidents Coordinated</td> <td style="width: 10%; text-align: right;">2,120</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">2,120</td> </tr> <tr> <td></td> <td style="text-align: right;">2,000</td> <td></td> <td style="text-align: right;">2,000</td> </tr> </table> <p>D.1.3. Strategy: DISASTER RECOVERY</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Number of Counties Provided Disaster Financial Assistance</td> <td style="width: 10%; text-align: right;">93</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">93</td> </tr> <tr> <td></td> <td style="text-align: right;">90</td> <td></td> <td style="text-align: right;">90</td> </tr> </table> <p>E. Goal: REGULATORY PROGRAMS</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Percent of Polygraph Licensees with No Recent Violations</td> <td style="width: 10%; text-align: right;">99%</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">99%</td> </tr> <tr> <td>Percent of Private Security Board Documented Complaints Resolved within Six Months</td> <td style="text-align: right;">100%</td> <td></td> <td style="text-align: right;">100%</td> </tr> <tr> <td></td> <td style="text-align: right;">99%</td> <td></td> <td style="text-align: right;">99%</td> </tr> <tr> <td>Percent of Private Security Board Licensees with No Recent Violations</td> <td style="text-align: right;">99%</td> <td></td> <td style="text-align: right;">99%</td> </tr> </table> <p>E.1.1. Strategy: CONCEALED HANDGUNS</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Number of Original Handgun Licenses Issued</td> <td style="width: 10%; text-align: right;">28,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">28,000</td> </tr> <tr> <td></td> <td style="text-align: right;">24,000</td> <td></td> <td style="text-align: right;">24,000</td> </tr> <tr> <td>Number of renewal Handgun Licenses Issued</td> <td style="text-align: right;">34,000</td> <td></td> <td style="text-align: right;">40,000</td> </tr> </table>			Number of Criminal Intelligence Arrests	750		750		2,175		2,175	Number of Arrests	1,998		1,998		1,800		1,800	Number of Drug Cases Examined	57,000		57,000		47,000		47,000	Percentage of Local Governments Achieving an Acceptable or Greater Level of Emergency Preparedness	46%		46%		30%		30%	Number of Emergency Incidents Coordinated	2,120		2,120		2,000		2,000	Number of Counties Provided Disaster Financial Assistance	93		93		90		90	Percent of Polygraph Licensees with No Recent Violations	99%		99%	Percent of Private Security Board Documented Complaints Resolved within Six Months	100%		100%		99%		99%	Percent of Private Security Board Licensees with No Recent Violations	99%		99%	Number of Original Handgun Licenses Issued	28,000		28,000		24,000		24,000	Number of renewal Handgun Licenses Issued	34,000		40,000
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3.B. Rider Revisions and Additional Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:															
405	Texas Department of Public Safety	Oscar Ybarra	8/18/2006	Base															
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																	
2	V46	<p>E.2.1. Strategy: POLYGRAPH EXAMINERS BOARD</p> <p>Output (Volume): 8 8</p> <p>Number of Examination Sessions Conducted 6 6</p> <p>E.3.1. Strategy: PSB INVESTIGATIONS</p> <p>Output (Volume): 5,110 3,990</p> <p>Number of Investigations Conducted 12,900 12,900</p> <p>Efficiencies: 33 37</p> <p>Average Time for Case Resolution 32 32</p> <p style="padding-left: 20px;">Average Cost Per Case Resolved 256 289</p> <p style="padding-left: 20px;">34.85 34.85</p> <p>E.3.2. Strategy: PSB ENFORCEMENT</p> <p>Efficiencies: 1,735 1,735</p> <p>Average Cost Per Disciplinary Action 383.25 383.25</p> <p>E.3.3. Strategy: PSB LICENSES AND REGISTRATION</p> <p>Output (Volume): 15,006 15,006</p> <p>Number of New Licenses Issued to Individuals 19,000 19,000</p> <p>Efficiencies: 6 6</p> <p>Average Licensing Cost Per Individual Issued 6.37 6.37</p> <p style="text-align: center;"><i>To reflect more reasonable performance measure targets</i></p> <p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. 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-top: 10px;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">2008 2006</th> <th style="width: 15%; text-align: center;">2009 2007</th> </tr> </thead> <tbody> <tr> <td>a. Construction of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Building Program</td> <td style="text-align: right;">\$ 25,745,577</td> <td style="text-align: center;">UB</td> </tr> <tr> <td>b. 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>c. Acquisition of Information Resources Technologies</td> <td></td> <td></td> </tr> </tbody> </table>				2008 2006	2009 2007	a. Construction of Buildings and Facilities			(1) Building Program	\$ 25,745,577	UB	b. Repair or Rehabilitation of Buildings and Facilities	\$ 1,125,000	\$ 1,125,000	c. Acquisition of Information Resources Technologies		
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3.B. Rider Revisions and Additional Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
405	Texas Department of Public Safety	Oscar Ybarra	8/18/2006	Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
		(Capital Rider contd.)		
		(1) Lease Payments (MLPP) for 1998-99 NCIC/TLETS Upgrade	\$ 2,300,936 \$ 2,248,638	\$ 2,300,936 \$ 1,147,500
		(2) AFIS/Image Archive Enhancements	\$ 2,296,250	\$ 2,296,250
		(3) Driver License Reengineering	\$ 10,932,143	\$ 2,381,690
		(4) Computer Equipment Replacement	\$ 4,641,850 \$ 5,171,850	\$ 4,641,850 \$ 3,971,850
		(5) Other Information Resources Projects	\$ 1,899,000 \$ 2,730,825	\$ 1,904,000 \$ 2,985,237
		Total, Acquisition of Information Resource Technologies	\$ 9,989,286 \$ 23,379,706	\$ 9,994,286 \$ 36,197,114
		d. Transportation Items (Approximately 1,810 1,677 vehicles)	\$ 18,228,264 \$ 16,664,538	\$ 18,228,264 \$ 16,664,538
		e. Acquisition of Capital Equipment and Items		
		(1) Radios	\$ 2,375,724 \$ 2,000,000	\$ 2,375,724 \$ 2,000,000
		(2) Other Capital Equipment and Items	\$ 3,365,548 \$ 2,630,280	\$ 3,360,548 \$ 2,471,610
		Total, Acquisition of Capital Equipment and Items	\$ 5,741,272 \$ 4,630,280	\$ 5,736,272 \$ 4,471,610
		Total, Capital Budget	\$ 35,083,822 \$ 71,545,101	\$ 35,083,822 \$ 36,197,114
		Method of Financing (Capital Budget):		
		State Highway Fund No. 006	\$ 35,083,822 \$ 45,799,524	\$ 35,083,822 \$ 36,197,114
		Bond Proceeds - General Obligation Bonds	\$ 25,745,577	UB
		Total, Method of Financing	\$ 35,083,822 \$ 71,545,101	\$ 35,083,822 \$ 36,197,114

3.B. Rider Revisions and Additional Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Oscar Ybarra	Date: 8/18/2006	Request Level: Base															
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																	
3	V-46	<p>(Method of Financing Capital Budget contd.)</p> <p><i>This rider has been changed to reflect the 2008-09 Capital Budget Request. An explanation of the requested items and impact on agency operations is included in the Capital Budget Supporting Schedule.</i></p> <p>Additional Capital Budget Authority. In addition to the provisions of Rider 2, Capital Budget, the Department of Public Safety is authorized to make the following capital purchases at the following amounts from federal funds appropriated by this Act:</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;">2008 2006</th> <th style="width: 20%; text-align: right;">2009 2007</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Replacement of Aircraft and Helicopter</td> <td style="text-align: right;">2,856,193</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">2,656,193</td> <td style="text-align: right; border-top: 1px solid black;">UB</td> </tr> <tr> <td style="padding-left: 20px;">Total, Additional Capital Budget</td> <td style="text-align: right; border-top: 1px solid black;">2,856,193</td> <td style="text-align: right; border-top: 1px solid black;">UB</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">2,656,193</td> <td style="text-align: right; border-top: 1px solid black;">UB</td> </tr> </tbody> </table> <p><i>Continue the rider in the next biennium to maintain the established replacement schedule of aircraft.</i></p> <p>Moving Expenses. 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 an employee commissioned peace officer employed by the department 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.</p> <p><i>To allow the agency to provide moving expense reimbursement for not only commissioned employees, but also non-commissioned employees as provided in Govt. Code 2113.204, Moving and Storage Expenses of State Employees.</i></p> <p>Appropriations Limited to Revenue Collections: Automobile Emission Inspections. Included in amounts appropriated above in Strategy A.1.3, Vehicle Inspection Program, is \$6,547,536 \$7,341,226 (\$5,064,268 in State Highway Funds and \$1,483,268 \$2,276,958 in General Revenue Funds) 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>				2008 2006	2009 2007	a. Replacement of Aircraft and Helicopter	2,856,193			2,656,193	UB	Total, Additional Capital Budget	2,856,193	UB		2,656,193	UB
	2008 2006	2009 2007																	
a. Replacement of Aircraft and Helicopter	2,856,193																		
	2,656,193	UB																	
Total, Additional Capital Budget	2,856,193	UB																	
	2,656,193	UB																	
17	V-48	<p>Moving Expenses. 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 an employee commissioned peace officer employed by the department 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.</p> <p><i>To allow the agency to provide moving expense reimbursement for not only commissioned employees, but also non-commissioned employees as provided in Govt. Code 2113.204, Moving and Storage Expenses of State Employees.</i></p>																	
28	V-50	<p>Appropriations Limited to Revenue Collections: Automobile Emission Inspections. Included in amounts appropriated above in Strategy A.1.3, Vehicle Inspection Program, is \$6,547,536 \$7,341,226 (\$5,064,268 in State Highway Funds and \$1,483,268 \$2,276,958 in General Revenue Funds) 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>																	

3.B. Rider Revisions and Additional Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Oscar Ybarra	Date: 8/18/2006	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
41	V-51	<p>(Auto Emission Inspections Rider contd.)</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 2008 2006 and 2009 2007 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-Equivalents (FTE)" is further increased by 15 for fiscal year 2008 2006 and 15 for fiscal year 2009 2007, to implement the program in the additional counties.</p> <p><i>To update the rider to reflect FY 08 & 09, reduction in revenue due to GR reduction and update language to ensure DPS receives funding if additional counties are added to fund additional 15 FTEs and operating costs as originally intended by previous legislation</i></p> <p>Appropriation: Unexpended Balance Authority Between Biennia. Any unexpended balances from appropriations for the Motor Vehicle Financial Responsibility Verification Program (House Bill 3588, Seventy-eighth Legislature, Regular Session, 2003, and House Bill 2, Seventy-eighth Legislature, Third Called Session, 2003) as of August 31, 2005, in Strategy B.1.2, Driver License Reengineering, are hereby appropriated for the same purpose for the biennium beginning September 1, 2005 (estimated to be \$0).</p> <p><i>Rider implemented. Funding and FTEs included in base request in a separate strategy B.1.2.</i></p>		
47	V-52	<p>Staffing Patterns - Private Security Board. It is the intent of the Legislature that the Private Security Board 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 any employees.</p> <p><i>Rider implemented as permanent policy</i></p>		
48	V-53	<p>Private Security Board Vehicles. The Department of Public Safety shall maintain a minimum fleet of five vehicles for the Private Security Board. The vehicles are to be maintained in accordance with the State Vehicle Fleet Management Plan. The vehicles are for the sole use of the Private Security Board and are intended for use by investigators and are prohibited for use for commuting to and from work.</p>		

3.B. Rider Revisions and Additional Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Oscar Ybarra	Date: 8/18/2006	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
50	V-53	<p>(Private Security Board Vehicles contd.) <i>The Private Security Bureau is now part of the agency and is subject to all policies and procedures of the agency. Fleet vehicles will be provided as necessary.</i></p> <p>Appropriations Limited to Revenue Collections: Driver Responsibility Program. Included in the amounts appropriated above in Strategy B.1.1, Driver License and Records, pursuant to §780.002, Health and Safety Code, and estimated to be \$966,000 \$764,000 in fiscal year 2008 2006 and \$966,000 \$1,168,000 in fiscal year 2009 2007 from the General Revenue Fund, is one percent of the surcharges collected by the driver responsibility program. These funds are appropriated above for the administration of the driver responsibility program.</p> <p>Also included in the amounts appropriated above in Strategy B.1.1, Driver License and Records, pursuant to §708.155, Transportation Code, are amounts collected in excess of surcharge amounts of the driver responsibility program as vendor base compensation and related costs for the collection of the surcharges. These amounts are estimated to be \$3,863,000 \$3,055,000 in fiscal year 2008 2006 and \$3,863,000 \$4,671,000 in fiscal year 2009 2007 from the General Revenue Fund. All funds collected for vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The amount of vendor compensation shall not exceed rates specified in statute.</p> <p><i>To update rider to reflect updated fiscal year and new estimated amounts.</i></p>		
51	V-53	<p>Crash Records Information System. Included in the amounts appropriated above in Strategy B.1.4, Crash Records Information System, is \$675,000 \$750,000 in fiscal year 2008 2006 and \$675,000 \$750,000 in fiscal year 2009 2007 from the Department of Insurance Operating Fund, No. 36 for ongoing maintenance of the Crash Records Information System.</p> <p><i>To update the rider to reflect GR reduction</i></p>		
53	V-53	<p>Gasoline Contingency. In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety is hereby appropriated up to \$40,000 per year from State Highway Fund No. 006 for each cent increase in the average gasoline cost per gallon to the department above \$1.38 per gallon (estimated to be \$40,000 in fiscal year 2008 2006 and \$40,000 in fiscal year 2009 2007 from the State Highway Fund No. 006). The level of appropriation described above is to be prorated based on the number of months remaining in the fiscal year from the date of certification by the Comptroller of Public Accounts.</p>		

3.B. Rider Revisions and Additional Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
405	Texas Department of Public Safety	Oscar Ybarra	8/18/2006	Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
54	V-53	<p>(Gasoline Contingency Rider contd.)</p> <p><i>Modify rider to provide the Department the option to strategically determine if a request will be made based on the status of projected funds available. Current rider would force DPS to activate rider due to the uncertainty at the beginning of the FY of whether funds will be available to cover the gasoline cost overage.</i></p> <p>Transfer of Vehicles to Walker County. The Department of Public Safety shall transfer five vehicles to Walker County. Three of these vehicles shall have mileage not to exceed 80,000, while the remaining two vehicles shall be newly purchased by the department out of funds appropriated above in Goal A, Law Enforcement on Highways. The vehicles transferred from the Department of Public Safety are for the sole use of the Special Prosecution Unit, Criminal Division.</p> <p><i>Vehicles were transferred.</i></p>		
55	V-53	<p>Texas Rangers Construction Project. Included in the amounts appropriated above in Strategy F.1.6, Physical Plant, is \$2,100,000 in fiscal year 2006 in General Obligation Bond Proceeds for the construction of a new Texas Rangers headquarters as well as a public room for viewing Ranger memorabilia in Waco, Texas. It is the intent of the Legislature that the Department of Public Safety contract with the City of Waco for architecture and programming.</p> <p><i>One time rider</i></p>		
56	V-54	<p>Emergency Vehicle Operations Course Study. From funds appropriated above, the Department of Public Safety shall develop a feasibility study and implementation plan for the development of an emergency vehicle operations course. The feasibility study and implementation plan shall include an assessment of the need for the course and a detailed analysis of costs. By January 1, 2007, the department shall report to the Governor and the Legislative Budget Board the results of the study and implementation plan.</p> <p><i>Rider will be completed by the agency, one time rider</i></p>		
57	V-54	<p>Additional Capital Budget - Helicopter. In addition to the provisions of Rider 3, Additional Capital Budget Authority, the Department of Public Safety is authorized to make the capital purchase of one additional helicopter in the amount of \$2,406,193 to be stationed in San Antonio utilizing seized funds. The Department is also authorized two additional pilot investigator positions. The "Number of Full-Time-Equivalent Positions (FTE)" indicated above is hereby increased by two. The Department is hereby appropriated \$397,226 for fiscal year 2006 and \$301,226 for fiscal year 2007 for the additional FTE positions, capital, and operating costs from the State Highway Fund No. 006.</p> <p><i>One time rider</i></p>		

3.B. Rider Revisions and Additional Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Oscar Ybarra	Date: 8/18/2006	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
59	V-54	<p>Contingency Appropriation for House Bill 2303. Contingent upon the enactment of House Bill 2303 by the Seventy-ninth Legislature, Regular Session, or similar legislation relating to the administration of the Private Security Act including increased fees, the Department of Public Safety is appropriated any revenue generated from increased private security fees in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2006 and 2007 up to \$3,125,545 in fiscal year 2006 and \$1,619,784 in fiscal year 2007 in General Revenue Funds. This appropriation is contingent on the Department of Public Safety providing such information deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the increased revenues are estimated to be available in excess of the Comptroller's Biennial Revenue Estimate, including supplemental estimates used in certifying this Act, to fund the increased appropriations.</p> <p>Also contingent on the passage of such legislation, the "Number of Full-Time-Equivalents (FTE)" indicated above is hereby increased by 39 in fiscal year 2006 and 39 in fiscal year 2007. *Other direct and indirect costs associated with Rider 59, Contingency Appropriation for House Bill 2303, are estimated to be \$417,103 in fiscal year 2006 and \$479,466 in fiscal year 2007.</p> <p style="text-align: center;"><i>Amounts are now in agency base</i></p> <p>CONTINGENCY APPROPRIATIONS</p>		
	IX - 80	<p>Sec. 14.16. Contingency Appropriation for House Bill 2337. Contingent on the enactment of House Bill 2337 by the Seventy-ninth Legislature, Regular Session, or similar legislation relating to the use of information provided by an applicant for a driver's license or personal identification certificate in an image verification system, the Department of Public Safety is appropriated \$7,447,447 in fiscal year 2006 in Strategy B.1.1, Driver License and Records, from the State Highway Fund.</p> <p style="text-align: center;"><i>One time appropriation</i></p>		
	IX-83	<p>Sec. 14.28. Construction of Snyder Office. Contingent on the donation of land, the Department of Public Safety is appropriated \$1,180,085 in State Highway Funds in fiscal year 2006 in Strategy F.1.6, Physical Plant, for construction of a Snyder Office.</p> <p style="text-align: center;"><i>One time appropriation</i></p>		

3.B. Rider Revisions and Additional Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Oscar Ybarra	Date: 8/18/2006	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
701	V	<p style="text-align: center;"><u>New Proposed Riders</u></p> <p><u>Capital Budget Expenditures from Federal Awards.</u> <u>Federal Controlled Substances, Forfeiture Assets Awards and Other Funding Sources.</u> <u>To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Department of Public Safety (TXDPS) is hereby exempt from the capital budget rider provision contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantee, state entity or federal agency solely for construction and repairs or purchase of specific capital items.</u></p> <p><u>Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. The TXDPS shall notify the Legislative Budget Board and the Governor upon receipt of such funds, of the amount received and the items to be purchased as approved by the donor, grantee, state entity or federal agency.</u></p> <p><i>This rider will allow the agency to make federally funded capital purchases above the agency capital cap. Both the Governor's Office and LBB will be made aware of all purchases and source of funds.</i></p>		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:48:53PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3	1 Additional Capital Budget Authority 6-1-10 AIRCRAFT OPERATIONS					
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$2,225,020	\$0	\$2,856,193	\$0
Total, Object of Expense		\$0	\$2,225,020	\$0	\$2,856,193	\$0
METHOD OF FINANCING:						
	555 FEDERAL FUNDS	\$0	\$2,225,020	\$0	\$2,856,193	\$0
Total, Method of Financing		\$0	\$2,225,020	\$0	\$2,856,193	\$0

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

Replacement schedule for fixed wing aircraft and helicopter.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:48:59PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
14	6 Contingency Appropriation 2-1-1 DRIVER LICENSE AND RECORDS					
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$7,447,447	\$0	\$0	\$0
Total, Object of Expense		\$0	\$7,447,447	\$0	\$0	\$0
METHOD OF FINANCING:						
	6 STATE HIGHWAY FUND	\$0	\$7,447,447	\$0	\$0	\$0
Total, Method of Financing		\$0	\$7,447,447	\$0	\$0	\$0

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:48:59PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
41	2 Appropriated Unexpended Balance 2-1-2 DRIVER LICENSE REENGINEERING					
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$(26,511,495)	\$26,511,495	\$0	\$0	\$0
Total, Object of Expense		\$(26,511,495)	\$26,511,495	\$0	\$0	\$0
METHOD OF FINANCING:						
	6 STATE HIGHWAY FUND	\$(26,511,495)	\$26,511,495	\$0	\$0	\$0
Total, Method of Financing		\$(26,511,495)	\$26,511,495	\$0	\$0	\$0

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

Continuation of developing the Motor Vehicle Financial Responsibility Certification Program (HB 3588, 78th Legislature).

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:48:59PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
53	3 Gasoline Contingency 1-1-1 HIGHWAY PATROL					
OBJECT OF EXPENSE:						
	2002 FUELS AND LUBRICANTS	\$0	\$0	\$3,705,547	\$0	\$0
Total, Object of Expense		\$0	\$0	\$3,705,547	\$0	\$0
METHOD OF FINANCING:						
	6 STATE HIGHWAY FUND	\$0	\$0	\$3,705,547	\$0	\$0
Total, Method of Financing		\$0	\$0	\$3,705,547	\$0	\$0

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

Gasoline costs anticipated to continue above \$1.38 per gallon.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:48:59PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
57	4 Additional Capital Budget Helicopte 6-1-10 AIRCRAFT OPERATIONS					
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$0	\$397,226	\$301,226	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$2,173,900	\$0	\$0	\$0
Total, Object of Expense		\$0	\$2,571,126	\$301,226	\$0	\$0
METHOD OF FINANCING:						
	6 STATE HIGHWAY FUND	\$0	\$2,571,126	\$301,226	\$0	\$0
Total, Method of Financing		\$0	\$2,571,126	\$301,226	\$0	\$0

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 4:48:59PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
59	5 Contingency Appropriation 5-3-1 PSB INVESTIGATIONS					
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$1,606,871	\$869,500	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$63,894	\$5,070	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$77,699	\$0	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$0	\$28,610	\$4,000	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$22,469	\$6,000	\$0	\$0
	2004 UTILITIES	\$0	\$18,462	\$8,000	\$0	\$0
	2005 TRAVEL	\$0	\$18,900	\$9,000	\$0	\$0
	2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$5,900	\$9,800	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$66,852	\$55,738	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$511,605	\$0	\$0	\$0
Total, Object of Expense		\$0	\$2,421,262	\$967,108	\$0	\$0
METHOD OF FINANCING:						
	1 GENERAL REVENUE FUND	\$0	\$2,421,262	\$967,108	\$0	\$0
Total, Method of Financing		\$0	\$2,421,262	\$967,108	\$0	\$0

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:48:59PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$(26,511,495)	\$41,176,350	\$4,973,881	\$2,856,193	\$0
METHOD OF FINANCING TOTAL		\$(26,511,495)	\$41,176,350	\$4,973,881	\$2,856,193	\$0

EXCEPTIONAL ITEMS FY08-09

Item	Exceptional Items	FY2008		FY2009		Biennial Cost \$
		FTE's C N/C	Cost \$	FTE's C N/C	Cost \$	
A	Operating Shortfall		16,166,795		16,858,061	33,024,856
B	Regional Office & Land*					
C	Emergency Vehicle Operations Course					
	Course Construction & Buildings*					
	Additional Personnel	9		11	855,348	855,348
D	Crime Laboratory					
	Salary/Operating Request		1,962,801		1,962,801	3,925,602
	Additional Personnel	64	3,812,271	64	3,437,083	7,249,354
	Equipment Needs		3,251,289		1,704,696	4,955,985
	Subtotal, FTE Items		9,026,361		7,104,580	16,130,941
	Building Replacement or Expansion*					
	Total, Crime Laboratory		\$ 9,026,362		\$ 7,104,580	\$ 16,130,942
E	10% Reduction Recovery		1,171,178		1,171,177	2,342,355
F	In-car Computer Project	9	7,077,527	15	8,057,365	15,134,892
G	Building Program*					
	San Antonio Multipurpose Office-Northwest (new)					
	Weatherford Area Office (expansion)					
	El Paso Gateway Driver License Office (new)					
	San Antonio Babcock DL Office (Exp/Renovate)					
	Williamson County Area Office (new)					
	Rio Grande City Area Office (new)					
	Pearsall Area Office (new)					
	State Operations Center (expansion)					
H	Additional Personnel	116	24,099,136	116	14,563,909	38,663,045
I	Crime Records/Reg. Licensing Enhancements	28	5,798,834	29	2,582,790	8,381,624
Total Exceptional Items		116	\$ 63,339,842	125	\$ 51,193,230	\$ 114,533,072

* Facility cost for Expansion/New buildings pending Texas Building and Procurement Commission analysis. DPS will provide this information as soon as it becomes available.

Item	Other Item	FY2008		FY2009		Biennial Cost \$
		FTE's C N/C	Cost \$	FTE's C N/C	Cost \$	
	Real ID Act	149	167,432,780	149	101,328,932	268,761,712
Total, Real ID Act		149	\$ 167,432,780	149	\$ 101,328,932	\$ 268,761,712

Operating Shortfall

Over the past biennium, steady, and significant increases in operating costs have been experienced by the Department. Historically, these expenditures were covered with lapse salary funds generated by commissioned officer and non-commissioned vacancies. The Department has aggressively filled commissioned vacancies through recruit schools. Unfunded changes to Hazardous Duty and Longevity benefits have also contributed to the depletion of funds for operating costs. Current estimates indicate that hazardous duty and longevity adjustments in FY06/07 will cost the agency \$7.3 million over the biennium. Consequently, funds to support the following operating costs have been significantly depleted:

	Requested	
	FY 08	FY 09
Utilities	3,900,000	3,900,000
Driver License Salary	4,972,667	4,972,667
Private Security Bureau	443,284	1,134,550
Maintenance & Repair of Buildings	2,000,000	2,000,000
Recruit School	778,201	778,201
Staff Support Services	570,680	570,680
Information Technology Costs	1,734,355	1,734,355
Crash Records Information System (CRIS)	992,815	992,815
Narcotics Salary and Operating	774,793	774,793
Total Request	\$16,166,795	\$16,858,061
Biennial Cost to DPS		\$38,024,856

Utilities: Over the past six years, the Department has experienced a significant increase in utility expenditures, specifically for electricity, natural gas, sewer and water. This is attributed to two factors; nationwide rate increases and the expansion of existing offices throughout the state. The Department's current annual utility appropriation is \$5.1 million dollars of which \$1.5 million is utilized for telephone expenses. This leaves the Department \$3.6 million dollars for electricity, natural gas, sewer and water expenses. FY06 costs, excluding any telephone projections, are estimated to be \$7.3 million dollars which creates a

shortfall of \$3.7 million.

In addition to current costs, new construction of four offices; Bryan, Garland, Snyder, and Waxahachie, will add an additional 70,234 square feet by the end of FY07, increasing the Department's utility costs by an estimated \$206,700. An additional \$3.9 million dollars is requested, annually, to cover the disparity between current costs and funds appropriated.

Driver License Operating: The Driver License Division (DLD) currently has a \$4.3M salary shortfall. It is primarily attributed to current non-commissioned employee costs. The Division is unable to fill approximately 98 vacancies. The cost to fill these vacancies is approximately \$2.6M. An additional \$1.7M is needed to cover the remaining shortfall. Currently, commissioned lapse salaries from other strategies provide the additional dollars to cover these expenses. This will become a challenge for the agency when these commissioned vacancies are filled. It is also important for the Department to fill the existing 98 non-commissioned vacancies in order to meet current public demands. The Department is requesting \$4,339,888 annually to cover this disparity.

Justification \$4,339,888

Annualized DL Salary Budget to Include 98 FTE costs	\$53,139,254
Less: Total DL Division Annual Salary Budget	<u>48,799,366</u>
DL Salary Shortfall	\$ 4,339,888

Factors Causing Shortfall

Yearly Cost for Longevity/Haz. Duty Increase	\$1,265,489
Retirement Incentive Appn. Reduction	488,000
Plus: Vacancy Cost 98 FTEs	<u>2,586,399</u>
Salary Shortfall	\$4,339,888

Biennial Cost \$8,679,776

The DLID has no funding for office furnishing maintenance. Additional funding is requested to manage a replacement cycle. The estimated cost per year is \$212,158. Funds are also requested to cover future postage cost increases (\$258,199/year) and Lease increases for DL offices in Houston (increase \$41,808/year) and San Antonio (\$120,614/year).

Office Operating Maintenance:

FY08	\$212,158	
FY09	\$212,158	Biennial Cost \$424,316

Postage Increase:

FY08	\$258,199	
FY09	\$258,199	Biennial Cost \$516,398

Lease Increase:

FY08	\$162,422	
FY09	\$162,422	Biennial Cost \$324,844

Total Driver License Request:

FY08	\$ 4,972,667	
FY09	\$ 4,972,667	Biennial Cost \$9,945,334

Private Security Bureau: In the FY 2006-2007 biennium, the Department's Private Security Bureau received a base appropriation of \$1,339,178. Based on Rider 59, enacted during the 79th Legislative Session, the Private Security Bureau also received a special appropriation, contingent on additional fees being collected, to hire 39 additional commissioned and non-commissioned personnel (FTEs).

The Rider 59 appropriation included start-up and operation costs for FY 2006 and operation costs for FY 2007. The operation costs for FY 2007 included in Rider 59, (approximately \$1,643,581 when the expenses associated with hazardous duty pay, longevity, and SORM are added), are sufficient to fund the Bureau's normal operations each year, with two exceptions. First, the commissioned and non-commissioned pay increase also enacted during the 79th

Legislative Session was not added to the Rider 59 appropriation for the 39 included FTEs. Second, the FY 2007 Rider 59 appropriation did not include funds to replace the vehicles purchased using the FY 2006 start-up appropriation, because it was not yet necessary to replace the vehicles.

For the FY 2008-2009 biennium, the Bureau would need the following appropriations in order to continue current operations: the original base appropriation of \$1,339,178, an additional appropriation of \$3,287,161 (which is equivalent to two years of operating costs of \$1,643,581 as estimated in Rider 59) for salary and operating costs associated with the new FTEs, an appropriation of \$592,104 to cover the cost of the pay increase enacted during the last session for the new FTEs, and an appropriation of \$691,262 for the replacement of the vehicles purchased during FY 2006. This results in a total operating need of **\$5,909,705** for the Private Security Bureau over the FY 2008-2009 biennium.

Prior to the enactment of Rider 59, the Comptroller of Public Account's estimate of total revenue that would be collected by the Bureau for the FY 2006-2007 biennium was \$7,880,000. When the Comptroller certified the additional fee revenue available to fund the appropriation made in Rider 59, they made an estimate based on the fees received during approximately the first nine months of the 24 month biennium. Based on that estimate, they certified that at a minimum, an additional \$3,388,370 in revenue would be collected during the biennium by the Bureau over the \$7,880,000 originally estimated. Therefore, they approved an additional appropriation of \$3,388,370 to the Bureau during the FY 2006-2007 biennium and provided us the ability to request further revenue certifications as fees received exceed their original estimate.

The Legislative Budget Board made its determination of the Bureau's base appropriation for the FY 2008-2009 biennium subsequent to the Comptroller's certification. The LBB included in the Bureau's base appropriation the original appropriation of \$1,339,178 and an additional appropriation of \$3,388,370 based on the Comptroller's certification. In order to comply with the letter sent to state agencies regarding the 90% limitation of GR related funds, it was determined that the Private Security Bureau funds would be affected. This resulted in a total base appropriation to the Bureau of **\$4,331,871**. This appropriation will result in a shortfall to the Bureau of **\$1,577,834** over the FY 2008-2009 biennium.

Note: *The Private Security Bureau is funded by General Revenue appropriations and these funds are subject to a 10% reduction. DPS is requesting for the reinstatement of these dollars in a separate exceptional item. If these dollars are reinstated, the request for the operating shortfall exceptional item would change by reducing the amount requested by the 10% reinstatement amount.*

Maintenance and Repair of Buildings: The current level of funding of

\$1,125,000 appropriated annually for the rehabilitation and maintenance of our 126 state-owned buildings and infrastructure is inadequate for the agency to meet all of the demands for service. This shortfall has caused the agency to defer several maintenance and repair projects on our headquarters complex and in our field offices until such time as funds become available, or the system fails, and creates an emergency condition. Currently, we have identified \$32 million of needed repairs that cannot be completed due to a lack of funding. The health and safety of our employees and the public become a concern when repairs and routine maintenance are neglected. Repair costs continue to escalate as building infrastructure and equipment deteriorate. Currently, the Department is expending approximately \$281,000 over the appropriated amount for capital repairs. The Department is also spending approximately \$500,000 each year for critical, non-capital repairs. An additional \$2,000,000 is needed each year for the ongoing/deferred maintenance and repairs of our buildings and infrastructure.

Recruit School: The cost of conducting a recruit school has continued to increase. In recent years, the school has been lengthened, thus increasing costs. The current budget is \$1,721,799 per school and the actual cost is approximately \$2,500,000 for a 125 member school. Approximately, \$778,201 each year will fully fund two recruit schools in the biennium, and will help ensure commissioned officer vacancies are kept at a minimum.

Staff Support Services: The Bureaus within Staff Support Service provide support to DPS employees in other Divisions of the agency. These services include training, maintenance of buildings and fleet vehicles, general warehousing operations, and personnel records. Over the past five years, increased costs of service contracts, materials, labor, supplies, and equipment have caused current service operating costs to exceed appropriations. In FY05, Staff Support Services experienced a \$453,446 operating shortfall. The FY06 shortfall is projected to be \$687,916, for a two-year average of \$570,680. Based upon the current level of services, these bureaus will need an additional \$570,680 per year in operating funds. Without this increase, Staff Support Services will not be able to adequately support the agency divisions.

Information Technology Costs

Software Maintenance - The anticipated upgrade of the mainframe in August 2006 will require additional funding for Software Maintenance. The mainframe upgrade is necessary to support the mission critical agency applications and other increasing data information needs of the DPS customer areas. Additional funding of \$399,377 annually is requested.

Microsoft Software Assurance Agreement - The Microsoft Enterprise Agreement (EA) covers desktop/laptop operating systems, the IMS office client access licenses, (E-mail), and Structured Query Language (SQL) servers. The EA

contract also provides future software releases, technical support and critical patches/updates. The critical updates are crucial in mitigating potential threats against viruses, Trojan Worms and other malicious code.

The Department entered into this agreement to ensure compliance with current software licensing laws last biennium. Each license costs the Department \$149. The funds requested would license 7,188 existing computers. Any additional computers requiring licensing are subject to a \$642 “true-up” cost per computer under the current contract agreement. This is a material annual cost to the agency that has not been funded in the past. Additional funding of \$1,071,000 annually is needed to continue the Enterprise Agreement with Microsoft.

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 encapsulates the main DPS data center. The program allows IMS personnel to recover mission critical mainframe law enforcement applications and TLETS connectivity at an alternative site. Currently, there is no permanent funding for this program within the existing IMS budget. Additional funding of \$263,978 each year is required for ongoing network costs and client server costs.

Crash Records Information System (CRIS): The CRIS program was developed as a joint project between the Texas Department of Public Safety (DPS) and The Texas Department of Transportation (TxDOT). In fiscal years 2006 and 2007 DPS was funded \$750,000 each year toward the maintenance and operating costs of the CRIS system. TxDOT provided funding for the ongoing support personnel through Traffic Safety grant money in the amount of \$768,096. TxDOT has indicated that they do not plan to fund the ongoing CRIS support in the future.

The budgeted allocation for CRIS has been reduced by 10% for FY 08 & 09 to \$675,000 while the CRIS operating costs are expected to be \$899,719 per year for software licenses and data communications. The total costs for CRIS maintenance and support will be \$1,667,815 per year.

The combination of the reduction in the CRIS support allocation and TxDOT ceasing to fund ongoing maintenance of the project will create a budget shortfall of \$992,815 in operating funds per year.

CRIS Software maintenance	\$ 349,051
CRIS Hosting & Communications	\$ 550,668
CRIS Ongoing support	\$ 768,096
Total Costs	\$1,667,815
Strategy 02-01-04)	(\$ 675,000)
CRIS Shortfall	<u>\$ 992,815</u>

Note: *The CRIS program is funded with General Revenue Dedicated Funds and is subject to a 10% reduction. DPS has requested for the reinstatement of these dollars in a separate exceptional item. If these dollars are reinstated, the request for the CRIS operating shortfall exceptional item would change by reducing the amount requested by the 10% reinstatement amount.*

Narcotics Service: To perform its mission, the Narcotics Service has relied heavily on federal grant funds for many years to subsidize its operation. The Service has seen a large decrease in the availability of these funds especially related to funding operating and salary expenses. The primary source of these funds has been the High Intensity Drug Trafficking Areas (HIDTA) Program. With the shift of many federal dollars to Homeland Security, the HIDTA Program has reduced the availability of dollars. Consequently, the Narcotics Service has been forced to absorb the loss of grant funds by holding non-commissioned and commissioned vacancies and by shifting appropriated operating dollars to cover salaries. The combination of filling commissioned vacancies and reduction in federal grants has required the Service to convert operating funds to cover commissioned and non-commissioned salaries. The Narcotics Service is requesting \$774,793 each year to continue its current level of activity.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 4:38:10PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
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	Item Name:	Operating Shortfall	
	Item Priority:	1	
Includes Funding for the Following Strategy or Strategies:	02-01-01	Driver License and Records	
	02-01-04	Crash Records Information System	
	03-01-01	Narcotics Enforcement Program	
	05-03-01	Private Security Board-Investigations	
	06-01-02	Information Resources	
	06-01-06	Physical Plant	
	06-01-08	Recruit Schools	
	06-01-11	Other Support Services	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	5,118,089	5,118,089
2003	CONSUMABLE SUPPLIES	258,199	258,199
2004	UTILITIES	3,900,000	3,900,000
2006	RENT - BUILDING	162,422	162,422
2009	OTHER OPERATING EXPENSE	5,228,085	5,919,351
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$16,166,795	\$16,858,061

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	443,284	1,134,550
6	STATE HIGHWAY FUND	15,723,511	15,723,511
TOTAL, METHOD OF FINANCING		\$16,166,795	\$16,858,061

DESCRIPTION / JUSTIFICATION:

The Department is requesting 116 additional commissioned officers and 137 non-commissioned personnel as follows: Crime Analysts (20) to replace federal grant funds no longer available; Narcotics Sergeants (24) to implement the State Drug Strategy; Narcotics personnel for Regulatory Programs, Telephone Analyst Unit and Technical Unit; Texas Rangers (11) and (5) Admin Support; Commercial Vehicle Enforcement (50 Commissioned and 50 non-commissioned investigators); Border Auto Theft Information Center, (12 Commissioned and 9 support); Aircraft Pilots (9) and Aircraft Tactical Officers (9).

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/14/2006**
TIME: **4:38:10PM**

Agency code: **405**

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2008

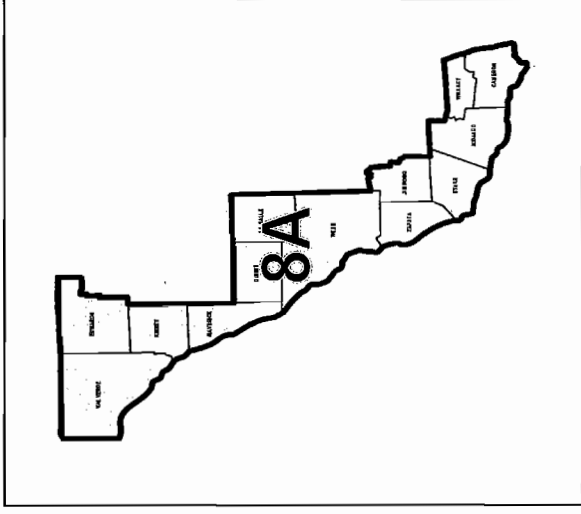
Excp 2009

Over the past biennium, steady, and significant increases in operating costs have been experienced by the Department. Historically, these expenditures were covered with lapse salary funds which will no longer be available. Operating Shortfall funds are requested for utilities, Driver License Salaries, Private Security Board, Maintenance and Repair of Buildings, Recruit Schools, Staff Support Services, Information Technology Costs, Crash Records Information System (CRIS) and Narcotics Salary and Operating.

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 2008-09 biennium. The new office is needed to address span of control issues within the Highway Patrol Division, increase emphasis on border security 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 Texas Highway Patrol Division into eight geographical regions instead of six by adding regional offices in Austin (Capitol) and McAllen. The realignment was necessitated by the implementation of Rider #51 of the FY 2002-03 General Appropriations Act and the opening of the commercial vehicle 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 Commercial Vehicle Enforcement troopers and 202 civilian inspectors and support personnel to conduct safety inspections on commercial vehicles along the Texas/Mexico border from El Paso to Brownsville.



The New Region VIII – Hidalgo County

Region VIII (McAllen) consists of 13 counties stretching along the Texas/Mexico border from Del Rio to Brownsville. The Texas Highway Patrol Division has 469.5 employees (255 commissioned officers and 214.5 non-commissioned employees) in the region. This alignment allows the Highway Patrol Division to focus more attention on Texas/Mexico border initiatives.

The current Regional Office, located at 1414 North Bicentennial in McAllen has 29,601 square feet consisting of the main building, a portable building used for offices, and a storage building. The complex provides office space for 122 employees representing all of the divisions of the agency as well as providing a full service Driver License office. The building, which served as a District Office for the southern portion of the Corpus Christi region until August 2003, is approximately 40% smaller than our other Regional Offices (1/3 the size of Houston Regional) with a similar number of employees. The building is extremely overcrowded, especially the Driver License office, and provides no room for growth. 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.

Based upon the needs of the Department, we are proposing to construct a Regional Office in Hidalgo County that would be designed to accommodate up to 193 employees consisting of the Regional Commander and his staff and employees from all six divisions of the Department. Given the extremely high cost of land in the Lower Rio Grande Valley, the Department would locate the Regional Office in any city in Hidalgo County where the 12 to 20 acres of land needed for the office and ancillary buildings could be purchased economically but still allow us to provide services to the citizens of the county.

The new Regional Office will have an expanded crime laboratory that would allow the Department to better support the law enforcement agencies in South Texas 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 15 employees, the steady increase in their workload will require an increase of approximately 15 crime laboratory employees over the next six 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 86,984 square feet of office/storage space along with 18,448 square feet for the ancillary building. These figures are based upon the new regional office being located in a city other than 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 18,415 square feet, including other ancillary buildings) could be leased to other state agencies. This would reduce the square footage needed in the new regional office by 2,984 square feet as well as construction costs. If the Department vacates the current office, the building would revert back to the City of McAllen.

Two project analyses have been requested from the Texas Building & Procurement Commission to determine the estimated cost of the building and land:

- (1) 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.
- (2) Construction of a new regional office that includes the Driver License Office in Hidalgo County.

Cost analysis to be determined by Texas Building and Procurement Commission. This information will be presented to the 80th Legislature as soon as it is available.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 4:38:10PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Regional Office & Land		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 06-01-06 Physical Plant		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1	2
	TOTAL, OBJECT OF EXPENSE	\$1	\$2
METHOD OF FINANCING:			
6	STATE HIGHWAY FUND	1	2
	TOTAL, METHOD OF FINANCING	\$1	\$2

DESCRIPTION / JUSTIFICATION:

Region VIII (McAllen) consists of 13 counties stretching along the Texas/Mexico border from Del Rio to Brownsville. The Texas Highway Patrol Division has 469.5 employees in the region. This alignment allows the Highway Patrol Division to focus more attention on Texas/Mexico border initiatives. The current Regional Office, located McAllen has 29,601 square feet. The complex provides office space for 122 employees representing all of the divisions of the agency as well as providing a full service Driver License office. The building is extremely overcrowded. There is a shortage of parking at this facility and adjacent structures prevent further expansion of the office. The new Regional Office will have an expanded crime laboratory that would allow better support of the law enforcement agencies in South Texas. 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. It is estimated that the new regional office building would require approximately 86,984 square feet of office/storage space along with 18,448 square feet for an ancillary building.

EXTERNAL/INTERNAL FACTORS:

Daily use; expand crime laboratory to better serve the public; support law enforcement agencies in South Texas; and accommodate up to 193 employees.

EMERGENCY VEHICLE OPERATIONS COURSE

Emergency Vehicle Operations Course: 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 training facility is needed to provide quality emergency and non-emergency law enforcement driver training to our commissioned officers in an effort to address the Agency's fleet collision problem.

DPS crash statistics indicate a need for increased driver training for DPS and other Texas law enforcement personnel. In a 5-year period from January 2001 to December 2005, DPS experienced a 30% increase in the number of fleet collisions involving our commissioned officers, costing the agency and the State of Texas \$8,823,221 in vehicle repair/replacement and civil litigation. More significantly, two commissioned officers and six citizens were killed, 239 officers and 302 non-DPS personnel were injured during this time period. As an adjunct to the significant cost in lives and dollars, there was the loss of 40,824 patrol man-hours which has a detrimental effect on overall traffic safety in Texas. Tragically, this trend continues as DPS has had two officers killed in on-duty crashes in the first five months of 2006.

The Department is concerned that this upward trend in fleet collisions will continue to climb in the years to come. Statistics show that 61% of our fleet collisions involve our younger, less tenured officers. The agency has graduated 1,065 new commissioned officers in the last five years. It is expected that this trend will continue and is likely to increase without better driver training. It is prudent that we take corrective action now to provide adequate training facilities for these officers to reverse the current trend.

We propose to construct a driver training facility consisting of multiple driving areas that allow for training in various driving techniques ranging from high speed maneuvers in changing environments to low speed skills and skid recovery training. The facility will allow us to train all of our commissioned officers in the safe and proper use of the patrol vehicle in critical situations. The facility will also have an administration building with three 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 agency will need additional employees to operate the complex. A project analysis has been requested from the Texas Building & Procurement Commission to determine the costs to construct and operate the facility.

Personnel Cost:

	<u>Request</u>	<u>FTEs</u>
FY2008	0	0
FY2009	\$377,382	3 (9-1-08; commissioned)
	\$375,717	6 (7-1-09; commissioned)
	<u>\$102,249</u>	11 (7-1-09; non-commissioned)
TOTAL	<u>\$855,348</u>	

Full funding for 9 commissioned and 11 non-commissioned personnel would be required in FY2010/2011.

Construction Cost:

Cost analysis to be determined by Texas Building and Procurement Commission. This information will be presented to the 80th Legislature as soon as it is available.

EMERGENCY VEHICLE OPERATIONS COURSE

Request	FTE's	FY08 \$	FTE's	9/1/2008	FTE's	7/1/2009
Salary: Commissioned			3	182,424	6	58,728
Travel:				18,000		6,000
Non-Capital Equipment:				16,805		33,608
Operating:				19,400		9,675
Capital Equipment: FTE Capital				60,402		120,804
<i>*Facilities</i>			TBD	TBPC	TBD	TBPC
Miscellaneous Costs: Stipends Recruit Training Hazardous Duty Sub-total, Miscellaneous Costs				3,960 72,071 4,320 80,351		1,320 144,142 1,440 146,902
Total Commissioned	0	-	3	\$ 377,382	6	\$ 375,717

Request	FTE's	FY08 \$	FTE's	9/1/2008	FTE's	7/1/2009
Salary: Non-Commissioned					11	45,677
Travel:						800
Non-capital Equipment:						35,037
Operating:						6,336
Capital Equipment						13,079
Miscellaneous Costs: Longevity						1,320
Total Non-Commissioned	0	-	0	-	11	\$ 102,249
Total Request	0	\$ -	3	\$ 377,382	17	\$ 477,966
TOTAL BIENNIAL COST						\$ 855,348

**Facilities cost pending on TBPC project analysis*

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 4:38:10PM

Agency code: 405 Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Emergency Vehicle Operations Course
Item Priority: 3
Includes Funding for the Following Strategy or Strategies: 06-01-06 Physical Plant
 06-01-07 Training Academy Education Courses

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	453,489
1002	OTHER PERSONNEL COSTS	0	7,080
2001	PROFESSIONAL FEES AND SERVICES	0	55,260
2002	FUELS AND LUBRICANTS	0	3,600
2003	CONSUMABLE SUPPLIES	0	5,291
2004	UTILITIES	0	4,396
2005	TRAVEL	0	24,800
2006	RENT - BUILDING	0	9,848
2007	RENT - MACHINE AND OTHER	0	0
2009	OTHER OPERATING EXPENSE	0	97,299
5000	CAPITAL EXPENDITURES	1	194,285
TOTAL, OBJECT OF EXPENSE		\$1	\$855,348

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	1	855,348
TOTAL, METHOD OF FINANCING		\$1	\$855,348

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.00	20.00
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DESCRIPTION / JUSTIFICATION:

A driver training facility consisting of multiple driving areas that allow for training in various driving techniques ranging from high speed maneuvers in changing environments to low speed skills and skid recovery training. The facility will allow us to train all of our commissioned officers in the safe and proper use of the patrol vehicle in critical situations. The facility will also have an administration building with three classrooms, an automotive shop, and other related equipment needed for operation.

EXTERNAL/INTERNAL FACTORS:

Daily use. Commissioned personnel are needed to operate the facility and provide instruction. The remaining personnel are needed to maintain the facility, fleet and grounds.

CRIME LABORATORY SERVICE

The growth in the demand for crime laboratory services continues and the number of cases submitted by law enforcement officers to the DPS laboratories increased in 2005 to 69,578 cases, a 16% increase from 60,000 cases received in 2003. While case loads increased, prosecuting attorneys and district court judges called for faster crime laboratory service.

To meet these demands, this budget request focuses on four (4) distinct needs:

- Additional funds for salaries are requested to sufficiently fund forensic scientist salaries to retain trained staff and reduce employee turnover and associated high training costs.
- Additional operating funds are requested to pay for the high costs of forensic DNA testing.
- Additional personnel are requested to handle the increased numbers of firearms, DNA, drug, and other cases submitted for testing, as noted above.
- The Department needs to greatly increase the size of its laboratory facilities (most of which were built thirty years ago) to accommodate larger staffs, greater case loads, and greater volumes of evidence.

The Governor's Criminal Justice Policy Council made recommendations for expanded crime laboratory funding. These recommendations are included in this exceptional item request. The additional requirements for the Crime Laboratory Service for FY 2008-2009 are as follows:

SALARY/OPERATING REQUEST:

Salary Increase for Forensic Scientists: DPS is able to hire candidates for forensic science positions who meet the education requirements. They are then trained to learn the skills required to examine evidence. This training takes one to two years. Most city and county crime laboratories are unable to train forensic personnel, so they hire only trained people, many away from DPS. To reduce this turnover and retain trained scientists, additional salary funds are requested. An additional \$10,000 per forensic scientist position is requested for laboratory personnel, scientists, and lab managers.

	<u>Request</u>	<u>FTEs</u>
FY2008	\$1,700,000	0
FY2009	\$1,700,000	0
		Biennial Cost \$3,400,000

Forensic DNA and Offender DNA Testing-Operating: The Crime Laboratory seeks funding to make up the considerable shortfall in operating costs for forensic DNA and CODIS programs. With the requirement to conduct DNA testing on all convicted felons (approximately 35,000 per year), and with the need to perform DNA tests on evidence in 4,000 criminal cases annually, additional operating funds are required. These funds will ensure that the DNA programs will continue to run effectively and expeditiously.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$ 262,801	0	
FY2009	\$ 262,801	0	Biennial Cost \$ 525,602

ADDITIONAL PERSONNEL:

The following requests more accurately reflect actual needs for the Crime Laboratory Service in order to establish a functional and efficient laboratory, *(estimates are based on current salaries)*.

- a) **Forensic Scientists (Drugs):** The drug case load continues to increase annually. In an effort to provide laboratory reports within 30 days, 12 additional forensic scientists are requested over the biennium in the field laboratories and one in the headquarters laboratory.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$818,726	13	
FY2009	\$756,935	13	Biennial Cost \$1,575,661

- b) **Forensic Scientists (Questioned Documents):** The State requires accreditation of crime laboratory scientists before providing expert witness testimony. Non-accredited document examiners who work for local agencies or are self-employed can no longer provide court testimony. Due to this new requirement, the loss of non-accredited document examiners will greatly increase DPS cases. Three (3) analysts are requested by the headquarters lab to handle the anticipated increase.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$188,937	3	
FY2009	\$166,418	3	Biennial Cost \$355,355

- c) **Forensic Scientists (Latent Prints):** Headquarters requires one (1) analyst to reduce the turnaround time on cases. Field laboratories will require two (2) additional examiners to provide latent fingerprint service to North Texas.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$188,937	3	
FY2009	\$166,418	3	Biennial Cost \$355,355

d) **DNA Personnel:** Headquarters requires one (1) scientist and field laboratories require 12 scientists to be assigned to the seven (7) labs as needed over the biennium. These scientists will ensure that evidence received will be examined expeditiously.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$818,726	13	
FY2009	\$756,935	13	Biennial Cost \$1,575,661

Currently, Headquarters DNA analysts and the technical leader perform training functions. One (1) Forensic DNA Specialist is requested to conduct all training. This will allow current personnel to devote their time to existing case loads.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$74,548	1	
FY2009	\$67,041	1	Biennial Cost \$141,589

e) **Forensic Scientists (Trace Evidence):** Headquarters requests one (1) analyst and the field laboratories will request three (3) analysts to examine trace and blood alcohol evidence.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$251,915	4	
FY2009	\$232,903	4	Biennial Cost \$484,818

f) **Forensic Scientists (Toxicology):** Four (4) analysts are requested to reduce toxicology backlogs and to reduce turnaround time.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$251,915	4	
FY2009	\$232,903	4	Biennial Cost \$484,818

g) **Forensic Scientists (Firearms):** Headquarters requires three (3) examiners and field laboratories need seven (7) additional examiners to reduce the backlog of criminal cases awaiting examination. Examiners will be assigned statewide.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$629,791	10	
FY2009	\$554,727	10	Biennial Cost \$1,184,518

h) CODIS Personnel: Two (2) CODIS Analysts are requested in anticipation of increasing numbers of offender samples for analysis.

	<u>Request</u>	<u>FTEs</u>
FY2008	\$125,958	2
FY2009	\$110,945	2
		Biennial Cost \$236,903

i) AFIS Personnel: Three (3) Latent Print Technicians are requested due to increases of offender sample cards for verification and increases in latent print submissions.

	<u>Request</u>	<u>FTEs</u>
FY2008	\$143,130	3
FY2009	\$120,612	3
		Biennial Cost \$263,742

j) Crime Laboratory Evidence Technician: Headquarters requests two (2) evidence technicians to perform DNA and CODIS quality control duties helping to free scientists to perform forensic examinations. Field laboratories require four (4) additional evidence technicians to receive and return increasing volumes of evidence.

	<u>Request</u>	<u>FTEs</u>
FY2008	\$257,264	6
FY2009	\$223,629	6
		Biennial Cost \$480,893

k) Administration: Two (2) clerks are requested to provide clerical support for increased numbers of analysts.

	<u>Request</u>	<u>FTEs</u>
FY2008	\$62,424	2
FY2009	\$47,617	2
		Biennial Cost \$110,041

SUMMARY OF FTE REQUEST			
	Request	FTEs	Biennial Cost
FY2008	\$3,812,271	64	
FY2009	\$3,437,083	64	\$7,249,354

EQUIPMENT NEEDS:

FY08 **FY09**

a) Drug Analysis Equipment For All Labs:

Gas Chromatograph/Mass Spectrometers (7/8) \$435,981 \$498,264
 Liquid Chromatograph/Mass Spectrometer (1) 210,000
 Spectrophotometers (FTIR) (4/4) 124,800 124,800
 Spectrophotometers (UV) (4/4) 69,100 69,100
 Gas Chromatographs blood alcohol and drug testing (3/2) 145,719 97,146

b) Microscopes for Firearms, Trace Evidence and DNA Analysis:

Firearms Comparison Microscopes (10/8) 597,580 478,064
 Stereo Microscopes (10/10) 27,380 27,380
 Light Microscopes (2) 9,670
 Polarized Microscopes (1) 9,671

c) DNA Equipment:

Genetic analyzers (4 column – DNA) (4/3) 317,024 237,768
 Genetic Analyzers (16 column – CODIS) (1) 147,423
 PCR DNA quantifying instruments (3/2) 143,733 95,822
 Centrifuges (4/4) 19,572 19,572
 Thermal cyclers (4) 26,288
 Polilights (4/4) 31,400 31,400
 Robot - DNA (1) 80,000
 Robot – CODIS (1) 180,000

d) Other Equipment:

Laboratory balances: (12/12) 25,380 25,380
 Incinerators for marijuana disposal (3) 104,709
 Laser high intensity light source (4) 261,628
 AFIS verification terminals (2) 40,000
 X-Ray-Flourescence unit (1) 150,000
 Network Server for Toxicology (1) 39,962
 Furne Hoods (2) 39,269
 Questioned Document Software Upgrade 15,000

SUMMARY OF REQUEST		
	Request	FTEs
FY2008	\$3,251,289	0
FY2009	\$1,704,696	0
	\$4,955,985	
	Biennial Cost	

LABORATORY BUILDING REPLACEMENT OR EXPANSION:

a) New Crime Laboratories:
 McAllen, 25,000 square feet*
 (Duplicate of Hidalgo County Regional Office exceptional item. If Hidalgo Regional
 Exceptional Item is approved, McAllen Regional Crime Lab would not be needed)
 Abilene, 5,000 square feet *
 Corpus Christi, 12,000 square feet*
 Lubbock, 20,000 square feet *

b) Expansion of Crime Laboratories:
 El Paso, 3,000 square feet*
 Tyler, 10,000 square feet*
 Austin, 18,000 square feet *
 Houston, 30,000 square feet *

SUMMARY OF REQUEST			
	Request	FTEs	Biennial Cost
FY2008	*	0	
FY2009	*	0	*

* Cost analysis to be performed by TBPC and will be presented to the 80th Legislature.

Crime Lab

STATE FUNDS:

Request	FTE's	FY08 \$	FTE's	FY09 \$
Salary:				
Pay Raise		1,700,000		1,700,000
Non-Commissioned FTE Request	64	2,466,167	64	2,571,172
Subtotal, Salary		4,166,167		4,271,172
Travel:		53,000		53,000
Non-capital Equipment:				
64 FTEs		448,641		
Subtotal, Non-capital Equipment		448,641		
Operating:				
Forensic DNA & Offender Testing Shortfall		262,801		262,801
Additional FTEs Operating (64 FTEs)		798,383		766,831
Subtotal Operating		1,061,184		1,029,632
Miscellaneous Costs:				
Longevity		46,080		46,080
Capital 64 FTEs		3,251,289		1,704,696
Facilities - Expansion/New*		TBD - TBPC		TBD - TBPC
Subtotal, Miscellaneous Costs		3,297,369		1,750,776
Total Non-Commissioned	64	\$ 9,026,361	64	\$ 7,104,580

Total Request	64	\$ 9,026,361	64	\$ 7,104,580
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TOTAL BIENNIAL COST	\$ 16,130,941			
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* Facility costs for Expansion/New buildings pending Texas Building & Procurement Commission analysis. DPS will provide this information as soon as it becomes available.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 4:38:10PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Crime Laboratory		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-01-06 Crime Labs		
	06-01-06 Physical Plant		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,166,167	4,271,172
1002	OTHER PERSONNEL COSTS	46,080	46,080
2003	CONSUMABLE SUPPLIES	493,120	493,120
2004	UTILITIES	16,057	16,057
2005	TRAVEL	53,000	53,000
2009	OTHER OPERATING EXPENSE	1,000,648	520,455
5000	CAPITAL EXPENDITURES	3,251,291	1,704,696
TOTAL, OBJECT OF EXPENSE		\$9,026,363	\$7,104,580
 METHOD OF FINANCING:			
6	STATE HIGHWAY FUND	9,026,363	7,104,580
TOTAL, METHOD OF FINANCING		\$9,026,363	\$7,104,580

DESCRIPTION / JUSTIFICATION:

The growth in the demand for crime laboratory services continues and the number of cases submitted by law enforcement officers to the DPS laboratories increased in 2005 to 69,578 cases, a 16% increase from 60,000 cases received in 2003. While case loads increased, prosecuting attorneys and district court judges called for faster crime laboratory service. The Governor's Criminal Justice Policy Council made recommendations for expanded crime laboratory funding To reduce turnover and retain trained scientists, additional salary funds are requested per existing forensic scientist positions This request includes 64 additional forensic scientists in the areas of drugs, questioned documents, latent prints, DNA, Trace Evidence, Toxicology, Firearms, CODIS, AFIS, Evidence Technician, and Administration. In addition, we are requesting new Lab equipment for statewide labs to meet the growing need

EXTERNAL/INTERNAL FACTORS:

Daily

Request for Re-appropriation of 10% General Revenue Related Baseline Reduction

The Department has some strategies that will be significantly impacted by the 10% reduction. Because our agency only has a limited amount of funds appropriated out of General Revenue Related funds, the Department took a proportional approach to the reduction. The strategies that will be impacted are:

STRATEGY	DESCRIPTION	BIENNIAL REDUCTION
A.1.3	Vehicle Inspection	\$1,612,427
B.1.4	Crash Record Information System	150,000
D.1.1	Emergency Planning	86,476
D.1.2	Response Coordination	28,750
D.1.3	Disaster Recovery	69,027
E.3.1	Private Security Board – Investigations	40,112
E.3.3	Private Security Board – License & Registration	16,726
E.3.1	Rider 59 Private Security Board	282,815
E.3.3	Rider 59 Private Security Board	56,022
	TOTAL REDUCTION	\$2,342,355

IMPACT

Strategy A.1.3, VEHICLE INSPECTION encompasses the Department's administration of the State's Vehicle Safety Inspection and Emissions Testing Programs. The reduction of General Revenue expenditures in this strategy by \$1,612,427 dollars over the biennium could potentially impact services in the following manner:

- 1 Reduction or elimination of contracting for subject matter expert assistance
- 2 Extension of computer hardware replacement cycles
- 3 Reduction or elimination of contract for public outreach
- 4 Reduction in contracts for software development and maintenance

Strategy B.1.4. Crash Record Information System (CRIS) - The reduction of CRIS maintenance funds will seriously jeopardize the maintenance of a significant data processing project used to provide vital highway safety data to the Department and the Texas Department of Transportation (TxDOT). TxDOT utilizes this data to report Texas crash activity to the federal government. This information is a requirement and must be supplied in order for Texas to receive federal grant dollars. In addition, this strategy is included in the agency's Operating Shortfall Exceptional Item Request because additional operating dollars are needed to support this program.

Note: *The reinstatement of these dollars would effect the Operating Shortfall Exceptional Item for the CRIS program.*

Strategies D.1.1, D.1.2 & D.1.3 are all tied to Emergency Management. This reduction will most likely require a reduction of three current FTEs. More significantly, the indirect result of this decrease in state appropriated funds could require the elimination of additional positions and the loss of federal dollars. Currently, the Department utilizes these dollars, along with other limited local dollars for match purposes to qualify for \$4.6M in Emergency Management Grant Program funds.

Strategies E.3.1, E.3.3 and Rider 59 in our bill pattern are all tied to the Department's Private Security Bureau (PSB). The proposed reduction will have an affect on the number of FTEs currently utilized to support the program. The reduction in FTEs will result in a reduced amount of revenue generated by the bureau deposited into the General Revenue Fund. Current estimates indicate that \$10.8M will be collected in the FY06/07 biennium. This strategy was most recently appropriated additional dollars through Rider 59 in our bill pattern this past Legislative Session to improve the operations within this strategy. Collections have increased due to these additional appropriations.

It is requested that these funds be re-appropriated to these programs so each program's mission is not compromised.

Note: *The reinstatement of these dollars would effect the Operating Shortfall Exceptional Item for the PSB.*

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 4:38:10PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
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	Item Name:	10% Reduction Recovery	
	Item Priority:	5	
Includes Funding for the Following Strategy or Strategies:	01-01-03	Vehicle Inspection Program	
	02-01-04	Crash Records Information System	
	04-01-01	Emergency Management Training and Planning Assistance	
	04-01-02	Emergency and Disaster Response Coordination	
	04-01-03	Recovery and Mitigation Assistance	
	05-03-01	Private Security Board-Investigations	
	05-03-03	Private Security Board-Licenses and Registration	

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,171,178	1,171,177
	TOTAL, OBJECT OF EXPENSE	\$1,171,178	\$1,171,177

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,004,051	1,004,051
36	DEPT INS OPERATING ACCT	75,000	75,000
99	OPER & CHAUFFEURS LIC AC	92,127	92,126
	TOTAL, METHOD OF FINANCING	\$1,171,178	\$1,171,177

DESCRIPTION / JUSTIFICATION:

Strategy A.1.3. Vehicle Inspection: The reduction of General Revenue expenditures in this strategy over the biennium could potentially impact services in the following manner

1. Reduction or elimination of contracting for subject matter expert assistance
2. Extension of Computer hardware replacement cycles
3. Reduction or elimination of contract for public outreach
4. Reduction in contracts for software development and maintenance

Strategy B.1.4. Crash Record Information System (CRIS): The reduction of CRIS maintenance funds will seriously jeopardize the maintenance of a significant data processing project used to provide vital highway safety data to the Department and the Texas Department of Transportation

Strategies D.1.1. Emergency Planning D.1.2. Response Coordination, and D.1.3. Disaster Recovery: These reductions would most likely require a reduction of nine(9) current FTEs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/14/2006**
TIME: **4:38:10PM**

Agency code: **405**

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2008

Excp 2009

Strategy E.3.1. and E.3.3. Private Security Bureau (PSB): The proposed reduction will have an affect on the number of FTEs currently utilized to support these programs thus resulting in a reduced amount of revenue generated by the bureau deposited into the General Revenue Fund

EXTERNAL/INTERNAL FACTORS:

Strategy B.1.4. Crash Record Information System (CRIS): TxDOT utilizes this data to report Texas crash activity to the federal government This information is a requirement and must be supplied in order for Texas to receive federal grant dollars

Strategies D.1.1. Emergency Planning, D.1.2. Response Coordination, and D.1.3. Disaster Recovery: The indirect result would lead to the elimination of additional positions and loss of federal dollars. Currently, the Department utilizes these dollars, along with other limited local dollars for match purposes to qualify for \$4.6M in Emergency Management Grant Program funds.

Strategy E.3.1. and E.3.3. Private Security Bureau (PSB): Current estimates indicate that \$10.8M will be collected in the FY06/07 biennium. This strategy was most recently appropriated additional dollars through Rider 59 in our bill pattern this past Legislative Session to improve the operations within this strategy Collections have increased due to these additional appropriations.

IN-CAR COMPUTER PROJECT

The Highway Patrol Vehicle Automation project will provide direct roadside messaging and communications to the trooper on patrol. A proof of concept demonstration providing automated information to the trooper, automating enforcement/investigative activities at the roadside to increase officer safety and efficiency has been implemented with successful results throughout the State. Therefore, the Department is seeking funding to implement a statewide deployment.

The implementation and deployment of the program will have several benefits to the Department and the citizens of the State of Texas:

- Direct messaging and communications to the trooper on patrol via a secure network will provide real time alerts, digital photographs, and homeland security information that can be acted upon immediately, further increasing officer safety and efficiency.
- Wireless driver, vehicle, and criminal warrant/stolen inquiries will be provided directly to the trooper on the roadside. This information will be provided in a data format suitable for completing required forms and will eliminate manual entry of information and increase officer efficiency.
- Wireless carrier authority and out of service information for commercial motor vehicles will be provided directly to the trooper on the roadside to enhance the regulation of commercial vehicle enforcement. Software enhancements will be implemented to meet Federal Motor Carrier Safety Administration (FMCSA) mandates, requiring states to increase CDL driver license checks through state and federal databases for all commercial vehicle drivers.
- Incorporating Global Positioning System (GPS) data and mapping software between the patrol unit and the Department's thirty-four (34) communications facilities to provide alerts and locations of units in need of emergency assistance and to assist in locating remote incidents. It will provide exact location coordinates to interface with the Department's Crash Records Information System (CRIS) automated web entry application.
- It will deploy data entry/reporting software for citations (TLE-6), warnings (HP-3), and other Department reports for use on the in-car computer platform that is integrated with the THP Automated Information System (AIS).
- Text to speech capability will allow voice returns directly to the trooper to enhance officer safety.
- 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.

Cost Breakdown:

FY08 & FY09

Request	FTE's	FY08 \$	FTE's	FY09 \$
Capital:				
Computer Hardware (970 vehicles/yr. X \$6,000 each		5,820,000		5,820,000
Operating:				
Wireless Service (970 vehicles x \$600/yr.) (1,970 vehicles x \$600/yr.)		582,000		1,182,000
Information Resources Support:				
Salary and Associated Expenses	9	675,527	15	1,055,365
<u>TOTAL REQUEST</u>	9	\$7,077,527	15	\$8,057,365

Note: Estimated "Out Year" Costs are as Follows:

FY10 \$2,237,365-Support Personnel Salary/Wireless Service

FY11 \$5,110,935-Support Personnel Salary/Wireless Service/Computer Replacement*

FY12 \$5,110,935-Support Personnel Salary/Wireless Service/Computer Replacement*

(*Computer Replacement will be based on a four year replacement schedule)

IN-CAR COMPUTER

Request	FTE's	FY08 \$	FTE's	FY09 \$
Salary: Non-Commissioned	9	449,748	15	749,580
Travel: Mileage; Per Diem; Overnight Travel		108,000		180,000
Non-capital Equipment:		63,119		42,079
Operating: FTE Operating Costs		48,180		72,906
Wireless Service (970 vehicles x \$600/yr.)		582,000		1,182,000
Wireless Service (1,970 vehicles x \$600/yr.)		630,180		1,254,906
Subtotal, Operating				
Capital: (970 vehicles x \$6,000 each)		5,820,000		5,820,000
Miscellaneous Costs: Longevity		6,480		10,800
Total Non-Commissioned	9	7,077,527	15	8,057,365
Total Request	9	\$7,077,527	15	\$8,057,365
TOTAL BIENNIAL COST	15	\$15,134,892	15	\$15,134,892

NOTE: Estimated "Out Year Costs are as Follows:

FY10 \$2,237,365

FY11 \$5,110,935

FY12 \$5,110,935

Computer replacement will be based on a four year replacement schedule

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/14/2006**
 TIME: **4:38:10PM**

Agency code: **405**

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: In-car Computer Project		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Highway Patrol		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	449,748	749,580
1002	OTHER PERSONNEL COSTS	6,480	10,800
2003	CONSUMABLE SUPPLIES	5,400	9,000
2004	UTILITIES	981	1,635
2005	TRAVEL	108,000	180,000
2006	RENT - BUILDING	22,158	36,930
2009	OTHER OPERATING EXPENSE	664,760	1,249,420
5000	CAPITAL EXPENDITURES	5,820,000	5,820,000
TOTAL, OBJECT OF EXPENSE		\$7,077,527	\$8,057,365

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	7,077,527	8,057,365
TOTAL, METHOD OF FINANCING		\$7,077,527	\$8,057,365

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.00	15.00
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DESCRIPTION / JUSTIFICATION:

The Highway Patrol Vehicle In-Car Computer project will provide direct roadside messaging and communications to the trooper on patrol A proof of concept demonstration providing automated information to the trooper and automating enforcement and investigative activities at the roadside to increase officer safety and efficiency has been implemented with successful results throughout the State Therefore the Department is seeking funding to implement a statewide deployment

The implementation and deployment of the program will have several benefits to the Department and the citizens of the State of Texas In-Car computers provide direct messaging and communications to the troopers; wireless driver, vehicle, and criminal warrant/stolen vehicle inquiries; wireless carrier authority and out-of service information for commercial motor vehicles; incorporating GPS data and mapping software; data entry/reporting software for citations, warnings and other reports; text to speech capability; and data entry by clerical personnel will be eliminated.

Computer Hardware will be installed in 970 vehicles per year of the biennium for roadside messaging and communications to the troopers Information Resources support staff of 15(9FTEs in '08 and an additional 6 in '09), System support Specialist III and associated expenses are needed.

EXTERNAL/INTERNAL FACTORS:

Daily

BUILDING PROGRAM REQUEST

San Antonio Multipurpose Office – Northwest (new)

The San Antonio District office on the south side of the city has exceeded its space needs for all services. The Rangers Cold Case Unit and the Narcotics Service are currently housed in leased facilities. Additional employees are expected in the future for these two services and for the Motor Vehicle Theft Service and Criminal Intelligence Service. In addition, the Driver License offices located in San Antonio are very crowded and current space does not allow for additional personnel to help ease the long lines in the local Driver License offices. The Department proposes to construct a 20,110 square foot office building in the Northwest area of San Antonio. This facility would accommodate 38 current employees in all DPS services that would be relocated from existing offices in the city and the addition of 41 new employees anticipated in the future. This office would provide the public with easier access to DPS services while alleviating some of the congestion in our other offices in San Antonio. *The Texas Building & Procurement Commission is preparing a project analysis to determine the estimated cost of the building and land.* This information will be presented to the 80th Legislature as soon as it is available.

Weatherford Area Office (expansion)

The Department currently has 40 employees from all of our law enforcement divisions assigned to Weatherford. However, our current facility is very overcrowded and inadequate to meet our current or future needs to serve the public. This overcrowding has resulted in staff being housed throughout the area in a combination of leased space and other DPS facilities in other cities. Additional staff intended for the Weatherford area cannot be stationed there because of the insufficient space. We are proposing to add 9,611 square feet to the office building and renovate the current 3,476 square feet to provide sufficient space for all services and provide the public with easier access to DPS services. *The Texas Building & Procurement Commission is preparing a project analysis to determine the estimated cost to expand this building.* This information will be presented to the 80th Legislature as soon as it is available.

El Paso Gateway Driver License Office (new)

The Gateway Driver License (DL) office was constructed in the 1960's to accommodate all DPS services at the time. Increases in staffing and the construction of a District Office resulted in this office becoming a stand-alone Driver License Office. Currently, 16 employees are assigned to this office. Because of the interior dimensions of the building, the configuration of the DL lobby, testing area, and employee work area there are inefficiencies in the work flow that result in long waiting lines. With the continuing population growth in the area, the demands for services at this office has exceeded the existing staff and the space provided in the building. The Department anticipates adding an additional 20 employees to this office. We propose to demolish the existing office and construct a new office on the property that would provide sufficient space for the employees and the public. *The Texas Building & Procurement Commission is preparing a project analysis to determine the estimated cost of demolishing the existing building and constructing a new office.* This information will be presented to the 80th Legislature as soon as it is available.

San Antonio Babcock Driver License Office (expansion and renovation)

The Department currently operates a DPS-owned Driver License (DL) office in northwest San Antonio that is inadequate to meet our needs and the public. Twenty employees are currently assigned to this office with a DL trooper, a DL technician and three Motor Vehicle Inspection employees having to be reassigned to another location. The increase in population over the years has created a need for a larger office for our personnel to provide more timely delivery of Driver License services to the public. We are proposing to expand and renovate the current office that would accommodate the Driver License employees, the staff that was reassigned to another location, and the addition of three DL employees in the Fraud Section. The Department proposes to add 3,827 square feet of office space to the building, address ADA deficiencies in the building and the parking lot, and expand the parking lot by 25-40 spaces. *The Texas Building & Procurement Commission is preparing a project analysis to determine the estimated cost of expanding and renovating the building.* This information will be presented to the 80th Legislature as soon as it is available.

Williamson County Area Office (new)

The Department currently has 36.5 employees from all of our law enforcement divisions assigned to Williamson County. These employees are housed in two separate leased offices, one of which is leased from the County. The shortage of space in these offices prevents the Department from adding 24.5 additional employees to this area in the upcoming years to handle the traffic and demand for services in a rapidly growing part of the State. The Department proposes to construct a 16,762 square foot office building that would accommodate all DPS services and provide the public with easier access to DPS services. *The Texas Building & Procurement Commission is preparing a project analysis to determine the estimated cost of the building and land.* This information will be presented to the 80th Legislature as soon as it is available.

Rio Grande City Area Office (new)

The Department currently has 17 employees assigned to Rio Grande City. These employees are housed in county owned space and leased space. The county-owned space is in poor condition and is inadequate to accommodate our current employees and the additional staff needed for this high crime area along the Texas/Mexico border. The Department anticipates adding 20 commissioned officers and support staff to this area in the future. We are proposing to construct a 11,713 square foot office building that would provide the public with easier access to DPS services. *The Texas Building & Procurement Commission is preparing a project analysis to determine the estimated cost of the building and land.* This information will be presented to the 80th Legislature as soon as it is available.

Pearsall Area Office (new)

The Department currently has 15 employees stationed in the Pearsall office provided by Frio County at the county jail. Another employee assigned to Pearsall, a Special Crimes Sergeant, has to work out of the San Antonio District Office because of a lack of space in the county facility. The current office space is insufficient to meet our current needs and will not allow for future expansion of personnel. The Department anticipates adding seven additional employees to this office in the upcoming years. We are

proposing to construct a 7,772 square foot office building that would provide the public with easier access to DPS services. *The Texas Building & Procurement Commission is preparing a project analysis to determine the estimated cost of the building and land.* This information will be presented to the 80th Legislature as soon as it is available.

State Operations Center (expansion)

The State Operations Center (SOC) is located in the lower sub-basement of the main building on the DPS Headquarters complex. The current location accommodates 81 employees and six contractors in the Emergency Management Division resulting in overcrowded conditions. The SOC operates around the clock to monitor threats, make notification of threats and provide information on emergency incidents to local, state, and federal officials. During major emergencies, the state agencies and volunteer groups that comprise the State Emergency Management Council convene at the SOC to identify, mobilize, and deploy state and volunteer group resources to respond to emergencies, almost doubling the occupancy of the office area. In addition to the Division's employees, the SOC also contains the Texas Fusion Center that is staffed around the clock by 15 DPS Criminal Intelligence personnel.

Originally constructed in 1963 and expanded in 1992, the SOC currently has 25,182 square feet of office and storage space. This office area is inadequate to handle the current staff, the additional personnel from other agencies that utilize the SOC during major emergencies, and the future needs of the Division. The Division currently has 19 employees in the Preparedness Section that are housed in very overcrowded space and another 29 employees in the State Administration Agency (SAA) Section that are housed in a temporary portable building. These employees were hired in the summer of 2005 when the Homeland Security functions, previously under the purview of the Texas A&M Extension Service, were transferred to the Department. The Department proposes to expand the SOC by 12,000 square feet to provide needed office space for these employees and provide for future growth. *The Texas Building & Procurement Commission is preparing a project analysis to determine the estimated cost of expanding the SOC, either underground as an extension of the building or above ground as a new stand-alone building.* This information will be presented to the 80th Legislature as soon as it is available.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 4:38:10PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Building Program		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 06-01-06 Physical Plant		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8	0
	TOTAL, OBJECT OF EXPENSE	\$8	\$0
METHOD OF FINANCING:			
6	STATE HIGHWAY FUND	8	0
	TOTAL, METHOD OF FINANCING	\$8	\$0

DESCRIPTION / JUSTIFICATION:

San Antonio Multipurpose Office-Northwest (new)-Construction of 20,110 square foot office building to provide the public with DPS service and alleviate congestion in other offices in the city. Weatherford Area Office (expansion)-Construction of 9,611 square feet to the existing building and renovate the current 3,476 square feet to alleviate overcrowding. El Paso Gateway Driver License Office (new)-Demolish the existing office and construct a new office on agency property which would better serve the public. San Antonio Babcock Driver License Office (expansion and renovation)-Add 3,827 square feet to accommodate new employees, address ADA deficiencies and expand the parking lot. Williamson County Area Office (new)-Construct 16,762 square foot office building to accommodate the demand for public services. Rio Grande City Area Office (new)-Construct 11,713 square foot office building to better meet public demand for services. Pearsall Area Office (new)-Construct 7,772 square foot office building to better meet public demand for services. State Operations Center (expansion)-Expand the State Operations Center by 12,000 square feet.

EXTERNAL/INTERNAL FACTORS:

Daily

ADDITIONAL PERSONNEL INCREASES

Crime Analysts: The Criminal Intelligence Service (CIS) is requesting funding for 20 FTE crime analysts in which federal grant funds are no longer available.

	<u>Request</u>	<u>FTEs</u>	
FY 2008	\$886,603	20	
FY 2009	\$886,603	20	Biennial Cost \$1,773,206

Narcotics Regulatory Programs: The Narcotics Regulatory Programs require the support of Diversion investigators to audit and inspect Controlled Substances registrants for compliance. One (1) supervisor and two (2) civilian investigators are needed to support this program. The anticipated cost for salaries and operating and purchase of startup equipment would be approximately:

	<u>Request</u>	<u>FTEs</u>	
FY 2008	\$253,516	3	
FY 2009	\$160,005	3	Biennial Cost \$413,521

Narcotic Sergeant Investigators: The Service would add an additional 24 sergeants in Fiscal Year 2008 to fully implement the State Drug Strategy and provide personnel to fully staff all lieutenant areas.

	<u>Request</u>	<u>FTEs</u>	
FY 2008	\$3,489,354	24	
FY 2009	\$1,829,251	24	Biennial Cost \$5,318,605

Telephone Analyst Unit: The Narcotics Service provides telephone analysis support to Department and other entities. The demand has grown beyond the capacity of the unit. Three (3) additional analysts and four (4) record technicians are needed to fully staff the telephone analysis unit.

	<u>Request</u>	<u>FTEs</u>	
FY 2008	\$273,014	7	
FY 2009	\$225,405	7	Biennial Cost \$498,419

Narcotics Technical Unit: One (1) network specialist 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.

	<u>Request</u>	<u>FTEs</u>	
FY 2008	\$57,142	1	
FY 2009	\$48,838	1	Biennial Cost \$105,980

Texas Rangers: The last substantial field personnel increase for the Texas Rangers was in 1996, elevating the service to 118 Rangers. Over the last six years, the Ranger Division has experienced a 73% increase in opened criminal investigations per year, and a 68.8% increase in related investigative reports generated per year. With contemporary issues of Homeland Security, Mexican Border violence, and projections of continued substantial growth in population; the Ranger Division is requesting an additional 11 commissioned officers. This request consists of six (6) Ranger Sergeants and five (5) Ranger Lieutenants. Five (5) additional Administrative Technicians are requested to support the Ranger Lieutenants.

	<u>Request</u>	<u>FTEs</u>
FY 2008	\$1,722,445	11 (commissioned) 5 (non-commissioned)
FY 2009	\$ 960,088	11(commissioned) 5(non-commissioned)

Biennial Cost \$2,682,533

Commercial Vehicle Enforcement (CVE): The best impact the Department can have on Motor Carrier Safety is through individual company compliance. This can be accomplished by auditing more companies on a routine basis. To accomplish this, the Department is requesting an increase in the number of non-commissioned investigators positions by 50.

In order to meet the growing public safety and security demands that stem from the ever increasing number of commercial motor vehicles that are operating in Texas, the Department is also requesting an increase in the number of commissioned CVE Trooper positions by 50. This staffing increase will allow the Department to assign CVE Troopers in areas where there is currently a lack of coverage on Texas highways that carry a significant number of commercial motor vehicles.

	<u>Requests</u>	<u>FTEs</u>
FY 2008	\$10,504,983	50(commissioned) 50(non-commissioned)
FY 2009	\$5,725,733	50(commissioned) 50(non-commissioned)

Biennial Cost \$16,230,716

Border Auto Theft Information Center: This increase in personnel is requested to maintain proactive investigation in areas where the maximum potential of criminal and terrorist activities is prevalent. In addition, the Service oversees the Border Auto Theft Information Center (B.A.T.I.C.) that is comprised of one (1) analyst supervisor and six (6) analysts. These FTEs are currently funded by a grant from the Texas Auto Theft Prevention Authority. The dollars provided by this grant will no longer support the salaries for the seven (7) FTEs.

This request provides for 12 commissioned personnel – two (2) lieutenants, ten (10) sergeants; nine (9) support personnel; two (2) research specialists and authorization for seven (7) B.A.T.I.C. FTEs. The total estimated cost for the proposed personnel increase is:

	<u>Request</u>	<u>FTEs</u>
FY 2008	\$2,034,050	21
FY 2009	\$1,236,010	21
		Biennial Cost \$3,270,060

Staff Support Services: In the past, the Department has been able to acquire many additional resources to provide direct services to the public. However, corresponding personnel to support the activities of the line personnel have not kept pace. Consequently, the ability to provide needed support activities has suffered. Less than adequate support resources have resulted in job evaluations backlogged for over two years, construction and repair delays, less than adequate cleaning services, delays in purchasing, printing mail services, and a lack of adequate mental health staffing.

	<u>Request</u>	<u>FTEs</u>
FY2008	\$1,959,035	43
FY2009	\$1,699,731	43
		Biennial Cost \$3,658,766

Aircraft Section Pilots: The increase of nine (9) commissioned DPS pilots is requested to increase our pilot/aircraft ratio from 1.5 pilots per aircraft to 2.0 pilots per aircraft. This increase in pilots is needed to maintain proactive and reactive response when maximum potential of criminal and terrorist activity are prevalent to support the Department and local and Federal police. This request provides for nine (9) commissioned DPS pilots – one (1) lieutenant and eight (8) sergeants:

	<u>Request</u>	<u>FTEs</u>
FY2008	\$1,838,715	9
FY2009	\$1,282,235	9
		Biennial Cost \$3,120,950

Aircraft Sections Tactical Flight Officers: The Aircraft Section has a need for nine (9) Tactical Flight Officers to be stationed in our nine (9) helicopter stations around the state. The additional FTEs would provide the eyes and ears of our surveillances, marijuana eradication, criminal manhunts, search for lost people and operate the sophisticated technical equipment on the aircraft necessary to successfully complete the mission. This promotes safety of flight enabling the pilot to concentrate on flying the aircraft without doing both the surveillance and piloting the aircraft.

	<u>Request</u>	<u>FTEs</u>
FY2008	\$1,080,279	9
FY2009	\$510,010	9
		Biennial Cost \$1,590,289

ADDITIONAL PERSONNEL

STATE FUNDS:

Request		FTE's	FY08 \$	FTE's	FY09 \$
Salary:					
Commissioned		116	6,370,072	116	6,370,072
Travel:			289,645		289,645
Training			46,080		46,080
Non-capital Equipment:			1,271,437		-
Operating:			1,842,224		1,610,965
Capital Equipment:			4,346,911		-
Miscellaneous Costs:					
Recruit Training			2,786,746		-
Stipends			153,120		153,120
Hazardous Duty			142,560		156,480
Sub-total - Miscellaneous Costs			3,082,426		309,600
Total Commissioned		116	17,248,795	116	8,626,362

Request		FTE's	FY08 \$	FTE's	FY09 \$
Salary:					
Non-Commissioned		137	4,529,735	137	4,549,391
Travel:			711,780		711,780
Non-capital Equipment:			799,782		-
Operating:			641,611		577,736
Capital Equipment:			68,793		-
Miscellaneous Costs:					
Longevity			98,640		98,640
Sub-total - Miscellaneous Costs			98,640		98,640
Total Non-Commissioned		137	6,850,341	137	5,937,547
Total Request		253	24,099,136	253	14,563,909

TOTAL BIENNIAL COST

\$38,663,045

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 4:38:10PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
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	Item Name: Additional Personnel		
	Item Priority: 8		
Includes Funding for the Following Strategy or Strategies:	01-01-02 Commercial Vehicle Enforcement		
	03-01-01 Narcotics Enforcement Program		
	03-01-02 Motor Vehicle Theft Enforcement		
	03-01-03 Special Crimes		
	03-01-04 Texas Rangers		
	06-01-01 Central Administration		
	06-01-07 Training Academy Education Courses		
	06-01-10 Aircraft Operations		
	06-01-11 Other Support Services		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	13,132,924	11,072,584
1002	OTHER PERSONNEL COSTS	241,200	255,120
2001	PROFESSIONAL FEES AND SERVICES	827,630	102,978
2002	FUELS AND LUBRICANTS	1,079,666	1,079,666
2003	CONSUMABLE SUPPLIES	218,018	218,014
2004	UTILITIES	121,015	119,476
2005	TRAVEL	1,001,425	1,001,425
2006	RENT - BUILDING	401,307	401,307
2009	OTHER OPERATING EXPENSE	2,660,244	313,339
5000	CAPITAL EXPENDITURES	4,415,707	0
TOTAL, OBJECT OF EXPENSE		\$24,099,136	\$14,563,909

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	24,099,136	14,563,909
TOTAL, METHOD OF FINANCING		\$24,099,136	\$14,563,909

FULL-TIME EQUIVALENT POSITIONS (FTE):

	253.00	253.00
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DESCRIPTION / JUSTIFICATION:

Crime Analysts: Requesting funding for 20 FTE crime analysts in which federal grant funds are no longer available Commercial Vehicle Enforcement(CVE): We are requesting funding for 50 CVE trooper positions to meet growing safety and security demands with the increase in commercial vehicles Texas Rangers: With Homeland Security issues, border violence, and population growth, the Ranger Division is requesting 11 commissioned officers. Aircraft Service: To meet demands for services and to enhance flight safety,

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
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we request nine (9) DPS Pilots and nine (9) Tactical Flight Officers. Staff Support Services: The Department has acquired many additional resources to provide direct services to the public. Corresponding support personnel has not kept pace causing job evaluations a backlog of two years, inadequate mental health staffing, inadequate cleaning services; construction, repairs and purchasing delays; and printing mail services. Narcotics: Three diversion investigators FTEs are needed to audit and inspect Controlled Substances registrants for compliance for Narcotics Regulatory Programs, and 24 sergeants to fully implement the State Drug Strategy, three FTEs for telephone analysis support, and one FTE for electronic surveillance support. Motor Vehicle Theft: The BATIC Administrative Techs and Program Administration will insure the continued success of the Border Auto Theft Information Center. The 2 Research Specialist will assistance and support law enforcement personnel in the identification of stolen vehicles and enhances case analysis. Ten Sergeants and two lieutenants will increase the effectiveness of the Service and address the increasing threat of violence along the Texas/Mexico Border.

Funds are also requested to purchase vehicles, vehicle make-ready costs, radios and walkie-talkies for all additional commissioned officers and investigators

EXTERNAL/INTERNAL FACTORS:

Personnel request: needed to ensure adequate support of necessary services.

Service equipment used on a daily basis and has a direct impact on daily operation

Aircraft: Daily use; to be proactive and reactive to all types of DPS flight missions,

CRIME RECORDS/REGULATORY LICENSING ENHANCEMENTS

CRIME RECORDS:

Crime Records Field Support Enhancements: As the state program manager for a number of National Criminal Justice Information Programs, the Crime Records Service depends heavily upon an effective field support staff to deliver the programs directly to local law enforcement and criminal justice agencies. We are at a cross-roads with the Crime Records systems and their need for field support. The increasing need is in three areas.

Area I

While Crime Records does a good job of training and auditing criminal justice users of the criminal history received from the DPS and FBI criminal history files, there has never been the same level of attention directed at the non-criminal justice users. The State Legislature and U.S. Congress continue to make the criminal history records available to non-criminal justice agencies for licensing and employment purposes. Adequate controls on the access and use of that information has become a critical national need. A recent internal DPS audit and the just completed State Auditor's Office audit both have formal findings regarding the need in this area. The FBI is now beginning implementation of non-criminal justice audit requirements on all states. In order to fulfill these requirements, the Department estimates a need for twelve (12) auditors.

Area II

With the emergence of sex offender registration as a national public safety priority, the need for the state-level registration program to have an effective local presence has become very clear. Crime Records recently reorganized and created three (3) such positions. Requested are three additional field representatives. The additional positions will have a direct effect upon the timeliness and accuracy of the DPS Public Sex Offender website.

Area III

The FBI has instituted requirements that each state audit the implementation of the national *Criminal Justice Information System Security Policy* regarding connections to the FBI's national systems. Current staffing is not sufficient to meet this requirement. Crime Records has reorganized and identified a single position for the lead "Information Security Officer," but at least twelve (12) auditors are needed to perform the critical security reviews of local agencies' systems and to visit the agencies in an auditing capacity.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$1,939,932	27	
FY2009	\$1,380,791	27	Biennial Cost \$3,320,723

Automated Fingerprint Identification System (AFIS) Palm Print Subsystem: This request is to install a subsystem on the DPS AFIS that would allow it to receive, store, and search palm prints taken at the time of arrest. This capability would also extend to searching the palm prints developed at crime scenes against new database arrestee palm prints. Presently, DPS AFIS does not have this capability. This service would allow local law enforcement agencies to solve more crimes from latent evidence developed at crime scenes.

Local agencies currently take paper palm prints of arrestees. The goal of the palm print upgrade would be to place those palm prints into the DPS AFIS, which would provide law enforcement agencies the ability to search crime scene latent palm prints in the same manner as they now are able to search crime scene latent fingerprints found at crime scenes. The partial palm print left by a person writing on paper is an excellent example of the sort of evidence that might be searched against such a palm print system. Law enforcement agencies throughout the state have expressed support for DPS pursuing a palm print system.

	<u>Request</u>	<u>FTEs</u>	
FY2008	\$ 2,344,641	1	
FY2009	\$ 541,999	2	Biennial Cost \$2,886,640

REGULATORY LICENSING ENHANCEMENTS:

Private Security Bureau: The Private Security Bureau currently maintains paper files on all registrants and licensees in a moveable filing system. As the number of registrants and licensees increases, the number of files, and subsequently, the space needed to store them, also increases.

In order to more efficiently maintain these files, funds are requested for a document imaging system. This would result in additional available work space as well as less employee time lost retrieving and refiling paper files. Estimated equipment and software costs are \$1,264,547 with additional start up expenses of \$660,000 for outsourcing labor tied to scanning the existing files into the system.

	<u>Requested</u>	<u>FTEs</u>	
FY2008	\$ 1,264,547	0	
FY2009	\$ 660,000	0	Biennial Cost \$1,924,547

Concealed Handgun Licensing Bureau: The Concealed Handgun Licensing Bureau currently has a document imaging system. The system documents images at the end of the application process. Funds for a software upgrade for the existing system is requested to more efficiently process applications and other documents at the time they are received. If images are scanned on the front end, it would save time and reduce the occurrence of misplaced files.

	Requested	FTEs	
FY2008	\$ 249,714	0	
FY2009	\$ 0	0	Biennial Cost \$ 249,714

CRIME RECORDS/REGULATORY LICENSING SUMMARY

Request	FTE's	FY08 \$	FTE's	FY09 \$
Salary: Non-Commissioned	28	1,080,979	29	1,114,259
Travel:		201,583		204,042
Non-capital Equipment:		132,212		4,997
Operating:		130,111		578,612
Capital Equipment: Vehicles (CRS) AFIS Palm Print Subsystem Document Imaging Software Upgrade (CHL) Document Imaging System (Private Security) Contract Labor (Scan Existing Documents) Subtotal, Capital Equipment		419,364 2,300,164 249,714 1,264,547 4,233,789		660,000 660,000
Miscellaneous Costs: Longevity		20,160		20,880
Total Non-commissioned	28	\$ 5,798,834	29	\$ 2,582,790

Total Request	28	\$ 5,798,834	29	\$ 2,582,790
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Total Biennial Request	\$ 8,381,624			
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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/14/2006**
 TIME: **4:38:10PM**

Agency code: **405**

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
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	Item Name:	Crime Records/Reg. Licensing Enhancements	
	Item Priority:	9	
Includes Funding for the Following Strategy or Strategies:	05-01-01	Concealed Handguns	
	05-03-03	Private Security Board-Licenses and Registration	
	06-01-05	Crime Records	

OBJECTS OF EXPENSE:

	1001	SALARIES AND WAGES	1,080,979	1,114,259
	1002	OTHER PERSONNEL COSTS	20,160	20,880
	2003	CONSUMABLE SUPPLIES	25,424	26,332
	2004	UTILITIES	20,244	20,967
	2005	TRAVEL	201,583	204,041
	2006	RENT - BUILDING	66,474	66,474
	2009	OTHER OPERATING EXPENSE	150,181	469,837
	5000	CAPITAL EXPENDITURES	4,233,789	660,000
	TOTAL, OBJECT OF EXPENSE		\$5,798,834	\$2,582,790

METHOD OF FINANCING:

	1	GENERAL REVENUE FUND	1,264,547	660,000
	6	STATE HIGHWAY FUND	4,534,287	1,922,790
	TOTAL, METHOD OF FINANCING		\$5,798,834	\$2,582,790

FULL-TIME EQUIVALENT POSITIONS (FTE):

	28.00	29.00
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DESCRIPTION / JUSTIFICATION:

The Concealed Handgun Licensing Bureau currently has a document imaging system The system documents images at the end of the application process Funds for a software upgrade for the existing system is requested to more efficiently process applications and other documents at the time they are received If images are scanned on the front end, it would save time and reduce the occurrence of misplaced files

The Private Security Bureau currently maintains paper files on all registrants and licensees in a moveable filing system As the number of registrants and licensees increases, the number of files, and subsequently, the space needed to store them, also increases. In order to more efficiently maintain these files, funds are requested for a document imaging system. This would result in additional available work space as well as less employee time lost retrieving and refilling paper files

The Crime Records Division is in need of twenty-seven (27) non-pursuit vehicles for new non-criminal justice field representatives. The new personnel will travel statewide

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 8/14/2006
TIME: 4:38:10PM

Agency code: 405

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2008

Excp 2009

conducting audits of non-criminal justice systems and security reviews of local agencies systems as required by the FBI

Automated Fingerprint Identification System(AFIS) Palm Print Subsystem: This request is to install a subsystem on the DPS AFIS that would allow it to receive, store, and search palm prints taken at the time of arrest. This capability would also extend to searching the palm prints developed at crime scenes against new database arrestee palm prints. Presently, DPS AFIS does not have this capability. The palm print upgrade would require one (1) Latent Fingerprint Examiner in FY08 and one (1) additional examiner in FY09 to perform palm print duties in the AFIS system. Also requires associated one time start-up costs for new personnel and ongoing operating costs for employees. The Palm Print system will also require system maintenance throughout its life.

EXTERNAL/INTERNAL FACTORS:

Automated Fingerprint Identification System(AFIS) Palm Print Subsystem: This service would allow local law enforcement agencies to solve more crimes from latent evidence developed at crime scenes. Local agencies currently take paper palm prints of arrestees. The goal of the palm print upgrade would be to place those palm prints into the DPS AFIS, which would provide law enforcement agencies the ability to search crime scene latent palm prints in the same manner as they now are able to search crime scene latent fingerprints found at crime scenes.

Crime Records Field Support Enhancements: As the state program manager for a number of National Criminal Justice Information Programs, the Crime Records Service depends heavily upon an effective field support staff to deliver the programs directly to local law enforcement and criminal justice agencies. We are at a cross-road with the Crime records systems and their need for field support. The increasing need is for audits of non-criminal justice uses, Audits of sex offender's registration programs and audits of the implementation of the national Criminal Justice Information System Security Policy.

REAL ID ACT

Provisions contained in the REAL ID Act of 2005, included in the Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief Act (H.R. 1268), require certain state standards and procedures for issuing driver license and identification cards (DL/ID) if they are to be accepted as identity documents by the federal government. As passed, the statute will have a wide-reaching impact on Texas and its citizens requiring significant changes to the driver license issuance process, impacting all 20 million existing driver license and identification card holders. The Act and anticipated proposed rule are specific and will have significant implementation challenges with legislative, operational, technological and fiscal limitations.

States ability to implement the requirements of Real ID by the implementation date of May 11, 2008 will directly depend on how much deference the federal government is willing to grant for compliance with the statute and their commitment to establish necessary verification systems. Texas will be challenged to comply with all the requirements of Real ID by the statutory deadline of May 2008. However, if we are unable to pass the necessary legislative changes to allow for full compliance, it will be impossible to meet the 2008 deadline which would leave Texas with less time to implement; anticipating that the rule will require full compliance by May 2013.

RE-ENROLLMENT PROCESS

A mandatory re-enrollment process will require all applicants for a renewal or duplicate DL/ID to appear in-person at the driver license office and to provide acceptable identification documents prior to issuance of the DL/ID. This will prove particularly challenging for Texas as the anticipated five-year re-enrollment period conflicts with the state's current six-year renewal cycle and will increase overall traffic in the driver license office by at least 22% each year. Current staffing levels and hours of operation are not sufficient to process the increased number of applicants. Wait-times in the office will be dramatically impacted as a result of the increase in issuance requirements and the compressed timeframe for implementation.

Automated verifications of identity documents such as birth certificates, social security cards, United States-issued passports and immigration documents are required prior to the issuance of a DL/ID. Compliance with this regulation is reliant on national databases, some of which are not yet operational. Verifications will have a fiscal impact, as states will incur query costs for the use of these databases. States will be required to re-verify identification documents at each renewal period, resulting in continued costs to the state. Alternate renewal/duplicate methods (i.e. mail, online, telephone) will not be allowed during the re-enrollment process, resulting in an additional increase in traffic to the driver license office of 21% of DL/ID card holders using this service annually. Upon completion of the re-enrollment process, online services will resume; however, costly modifications to these programs will be necessary to meet the security levels and document verification requirements of the Act.

LAWFUL PRESENCE REQUIREMENT

All DL/ID applicants will be required to provide evidence that they are either a citizen of the United States or lawfully residing in the United States. Non-United States citizens will be required to present valid documentation of their lawful presence at the driver license office which will then require verification via the Systematic Alien Verification Entitlements (SAVE) program. Temporary DL/ID cards must be issued to non-United States citizens who present evidence of legal presence and the card must clearly indicate that it is “temporary” and include an expiration date that coincides with the authorized period of stay in the United States, not to exceed one year. The issuance of a one-year or less “temporary” license will cause an additional annual increase in customer traffic. States that do not comply with the requirements of this Act must issue “non-conforming” DL/ID cards that clearly state they may not be accepted by any Federal Agency for federal identification or any other official purpose.

RESTRICTED SECURITY FEATURES

It is anticipated that the proposed rule will limit all states to a predetermined set of card materials and security features. These requirements will compel major production and design changes which will mandate amendments to our current contract for DL/ID production. The card materials and security features are projected to increase the cost per card of the current contract by nine (9) times.

OPERATIONAL CHALLENGES

Staffing and facilities will be challenged to manage Real ID, as the regulations will increase visits to driver license offices by over 43% annually (compressed implementation timeframe – 22%; discontinuation of alternate issuance methods – 21% and an unknown number of one-year “temporary” issuances). Consequently, the Driver License Division will require additional staff, facilities, training and equipment to implement Real ID. This will include extended work hours and/or additional workdays to effectively manage the regulations without significantly inconveniencing the public. System enhancements will be necessary, including development, expansion and deployment of several verification systems as well as modifications to numerous business processes to meet the requirements of the Act. Texas will see a significant impact to DL office operations and budget constraints due to higher volumes of queries to identification databases.

The Act’s proposed rules are specific and create significant implementation challenges. Real ID will require additional resources and the development, expansion and deployment of numerous real-time verification systems. Accordingly, costs associated with Real ID will be significant. Without being fully budgeted, the Department of Public Safety cannot implement the provisions of the Real ID Act. To meet these challenges, the Department will work with the Texas Legislature to pursue conforming legislation in 2007 to implement necessary programs in order to comply with the Act.

REAL ID

STATE FUNDS:

Request	FTE's	FY08 \$	FTE's	FY09 \$
Salary: Commissioned	149	7,716,448	149	7,716,448
Travel:		402,020		402,020
Non-capital Equipment:		1,657,910		-
Operating:		1,085,182		1,004,647
Capital Equipment:		4,915,546		-
Miscellaneous Costs: Recruit Training & Equipment Hazardous Duty Stipend Subtotal - Miscellaneous Costs		3,579,525 167,040 196,680 3,943,245		184,920 196,680 381,600
Total Commissioned	149	\$ 19,720,351	149	\$ 9,504,715

Request	FTE's	FY08 \$	FTE's	FY09 \$
Salary: Non-Commissioned	588	15,647,189	588	15,647,189
Travel:		452,925		452,925
Training:		134,442		38,376
Non-capital Equipment:		1,412,919		-
Operating: 588 FTEs General Real ID Operating Subtotal - Operating		1,532,766 61,376,443 62,909,209		1,378,457 64,120,432 65,498,889
Capital Equipment:		56,968,907		-
Miscellaneous Costs: Longevity Overtime Subtotal - Miscellaneous Costs		423,360 9,763,478 10,186,838		423,360 9,763,478 10,186,838
Total Non-Commissioned	588	\$ 147,712,429	588	\$ 91,824,217
Total Request	737	\$ 167,432,780	737	\$ 101,328,932

Total Biennial Cost

\$268,761,712

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 4:38:10PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Real ID Act
Item Priority: 10
Includes Funding for the Following Strategy or Strategies: 02-01-01 Driver License and Records
 06-01-06 Physical Plant

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	35,995,485	33,323,795
1002	OTHER PERSONNEL COSTS	590,400	608,280
2001	PROFESSIONAL FEES AND SERVICES	1,042,299	38,376
2002	FUELS AND LUBRICANTS	410,346	410,346
2003	CONSUMABLE SUPPLIES	1,676,457	1,669,305
2004	UTILITIES	166,008	160,128
2005	TRAVEL	854,945	854,945
2009	OTHER OPERATING EXPENSE	64,767,216	64,263,757
5000	CAPITAL EXPENDITURES	61,929,624	0
TOTAL, OBJECT OF EXPENSE		\$167,432,780	\$101,328,932

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	167,432,780	101,328,932
TOTAL, METHOD OF FINANCING		\$167,432,780	\$101,328,932

FULL-TIME EQUIVALENT POSITIONS (FTE):

	737.00	737.00
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DESCRIPTION / JUSTIFICATION:

Facilities will be challenged to manage REAL ID, as the regulations will increase visits to driver license offices by over43% annually. Consequently, the Driver License Division will require additional staff, facilities, and equipment to implement Real ID. This will include extended work hours and/or additional workdays to effectively manage the regulations without significantly inconveniencing the public Texas will see a significant impact to DL office operations due to higher volumes of queries to identification databases.

Current staffing levels and hours of operation are not sufficient to process the increased number of applicants Wait-times in the office will be dramatically impacted as a result of the increase in issuance requirements and the compressed time frame for implementation

Additional capital required to implement the REAL ID Act includes computer programming image scanning and storage hardware, and updated card design. Vehicles are also needed for additional commissioned personnel

EXTERNAL/INTERNAL FACTORS:

Daily

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/14/2006**
 TIME: **4:38:05PM**

Agency code: **405**

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Polygraph Examiner's Board - Operating Short fall

Item Priority: 11

Includes Funding for the Following Strategy or Strategies: 05-02-01 Administer and Enforce the Polygraph Examiners Act

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	4,042	4,042
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TOTAL, OBJECT OF EXPENSE	4,042	4,042
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METHOD OF FINANCING:

1	GENERAL REVENUE FUND	4,042	4,042
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DESCRIPTION / JUSTIFICATION:

An Exceptional Item of \$4042.16 annually to cover agency shortfall in operating expense The agency gave the executive office a pay raise and the agency was given a seventh board member with no adjusted funding this on top of past years reduction in funding Presently funds from operating have been moved to cover those expenses leaving operational funding short.

EXTERNAL/INTERNAL FACTORS:

**LAR
AGENCY PLANNING LIST
PERSONNEL**

Item	FIRST YEAR ESTIMATES		SECOND YEAR ESTIMATES		TOTAL Two Year Estimates \$
	FTE's	Total Cost \$	FTE's	Total Cost \$	
Director's Staff					
Internal Affairs	2	319,405	2	241,143	560,548
IRM Personnel	2	55,179	2	55,179	110,358
OAI Personnel	1	470,382	1	344,332	814,714
Acct. Personnel Contract Mgmt	6	249,581	6	249,581	499,162
Acct. Personnel CCR	2	52,431	2	52,431	104,862
Acct. Personnel FTE	1	32,599	1	32,599	65,198
Acct. Personnel Purchasing	4	166,387	4	166,387	332,774
Acct. Personnel Budget	4	166,387	4	166,387	332,774
Acct Personnel Grants	1	47,034	1	47,034	94,068
Acct Personnel Gen. Ledger	2	61,676	2	61,676	123,352
IMS Additional Tech. Staff	37.5	2,108,153	37.5	2,171,397	4,279,550
Emergency Management					
Preparedness					
Emergency Planners	5	225,019	5	225,019	450,038
Training & Exercise Specialists	2	91,701	2	91,701	183,402
Terrorism Preparedness Officer	1	50,442	1	50,442	100,884
State Operations Center & BSOC					
Operations Watch Supervisors	3	150,126	3	150,126	300,252
Technical Operations Officers	7	264,861	7	264,861	529,722
Staff Services Officer	1	37,837	1	37,837	75,674
Operations Support Technician	1	30,446	1	30,446	60,892
Amber Alert Coordinator	1	44,950	1	44,950	89,900
Field Response					
Field Response Supervisors	2	118,568	2	118,568	237,136
Regional Liaison Officers	15	788,132	15	788,132	1,576,264
Disaster Recovery & Mitigation					
Hazard Mitigation Specialist	1	38,537	1	38,537	77,074
Disaster Recovery Cadre	5	205,535	5	205,535	411,070
Support Services					
Support Services Administrator	1	49,242	1	49,242	98,484
Grant & Contract Supervisor	1	37,050	1	37,050	74,100
Grant & Contract Technicians	2	62,629	2	62,629	125,258
Purchasers	2	64,112	2	64,112	128,224
Recovery Auditors	3	178,245	3	178,245	356,490
Office of the Chief					
Assistant Chief	1	92,519	1	92,519	185,038
Administration Division					
Training Firearms Range	3	178,704	3	178,704	357,408
Training Academy Personnel	2	146,920	2	146,920	293,840
Motorcycle Safety Personnel	3	87,684	3	87,684	175,368
Motorcycle Safety Admin. Asst. III	1	27,946	1	27,946	55,892
Admin. Training Personnel	2	60,864	2	60,864	121,728

**LAR
AGENCY PLANNING LIST
PERSONNEL**

Item	FIRST YEAR ESTIMATES		SECOND YEAR ESTIMATES		TOTAL Two Year Estimates \$
	FTE's C	Total Cost \$	FTE's C	Total Cost \$	
Administration Division					
Fleet Operation (Houston)		21,744		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	155,394	3	155,394	310,788
Texas Rangers					
Exceptional Item Request					
Driver License Division					
Customer Call Center	10	485,480	10	410,310	895,790
Career Ladder Change Field		290,136		290,136	580,272
Examiner/Technician Reclass		1,232,673		1,232,673	2,465,346
Group 8 Reclass		331,329		331,329	662,658
Troopers-Fraud Unit	6	742,254	6	455,730	1,197,984
Sergeants-Fraud Unit	2	270,950	2	183,154	454,104
Civilian Field Supervisors		450,096		450,096	900,192
Criminal Law Enforcement					
CITEC Personnel-Updated	3	433,920	3	215,258	649,178
Salary for HIDTA Grant Personnel-Updated		500,000		500,000	1,000,000
Salary for Field Techs./Capts/A/C TF-Updated		200,000		200,000	400,000
Traffic Law Enforcement					
Additional H.P. Toll Road Troopers	13	1,112,103	13	1,105,863	2,217,966
Additional HP Admin. Techs.	18	566,667	18	1,019,720	1,586,387
Additional Non-Comm.Security	20	567,788	20	394,643	962,431
Additional Custodians	10	191,059	10	191,059	382,118
TOTAL	32	\$ 14,537,912	32	\$ 14,139,448	\$ 28,677,360

**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 \$	
	C	NC		C	NC		
Director's Staff							
Acct. System			1,104,651			1,085,932	2,190,583
Opex Rapid Extraction Desks (5)			83,916			55,944	139,860
Acct. Document Image Scanner			200,000			50,000	250,000
Information Management Services							
Exceptional Item Request FY2008/2009							
Emergency Management							
Personnel Items Only							
Administration Division							
Regulatory Licensing							
Exceptional Item Request FY2008/2009							
Crime Records							
Exceptional Item Request FY2008/2009							
Motorcycle Safety							
Motorcycles (96/20)			200,000			50,000	250,000
Trailer			25,000				25,000
Human Resources							
Automated Employee Records							
Building Program			1,415,000				1,415,000
Field Telephone System Replacements							
Equipment Maintenance (Preventative)			500,000			500,000	1,000,000
Telephone System Maintenance			750,000			750,000	1,500,000
Telephone System Staff Training			150,000			150,000	300,000
Telephone Test Equipment/Related Tools			30,750			30,750	61,500
Gasoline Storage Maintenance			41,000				41,000
Paper Shredder			82,250			82,250	164,500
Blueprint Copier			30,000				30,000
General Services			29,000				29,000
Digital Perfecting Press							
Collator			40,000				40,000
Towers for Collator (1)			80,000				80,000
Macintosh Computers/Software (4)			40,000				40,000
Folder/Inserter Machine (Mail)			25,000				25,000
Programmable Paper Cutter			25,000				25,000
			30,000				30,000

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 \$	
	C	NC		C	NC		
Radio Frequency Unit							
Database Server w/SQL Software			75,000				75,000
Computer Software Upgrades Fleet			15,000			15,000	30,000
Air Conditioning the Headquarters and Houston Auto Shop			365,000				365,000
Increase Comm. Equip. Budget			800,000			800,000	1,600,000
Provide dedicated funding for Comm. Equipment/Tower Maintenance			150,000			150,000	300,000
Diagnostic equip. for the Tower and Communication Techs.			180,000				180,000
Wheel Alignment Machine			32,000				32,000
Polaris Range/Gator type campus vehicle			12,000				12,000
Equipment/Tools (McAllen if shop is built)						125,000	125,000
Texas Rangers							
Exceptional Item Request FY2008/2009 Driver License Division							
Modular Furniture			329,900			210,401	540,301
ALR Software Enhancement			60,000				60,000
DL Express Mobile Office			435,004			435,004	870,008
Telephone System Upgrade Lease Facilities			74,000			74,000	148,000
Security Cameras Field Offices			400,000			400,000	800,000
Automated Mailing System			1,000,000			200,000	1,200,000
Criminal Law Enforcement							
CLE Building Generator System			800,000				800,000
Criminal Intelligence							
Narcotics							
Audio Transmitters-Disguised			54,000				54,000
Audio Repeaters			30,745				30,745
Covert Audio/Video			127,530				127,530
Global Positioning System			4,200				4,200
CITEC Training & Equipment			588,000			468,300	1,056,300
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
Night Vision Monocular			100,000				100,000
Audio Receivers			14,980				14,980
Narc Encoders			52,000				52,000
Digital Audio Recorders			1,600				1,600

**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 \$	
	C	NC		C	NC		
Narcotics							
LCD Projectors			40,000				40,000
Upgrade Pin Link Software			65,000				65,000
Digital Cameras			33,200				33,200
Binoculars			7,800				7,800
Ballistic Shields			20,000				20,000
CITEC Training			70,150				70,150
Control Substance Reg/Texas Prescription Program							
National Rx (Contract)			600,000				600,000
Atlantic EDT (Contract)			150,000				150,000
Technical Unit							
Telephone Microphones			1,400				1,400
Digital Cameras			6,400				6,400
Portable GPS Device			300				300
Wireless Audio/Video Trans\Receiver			1,180				1,180
Vehicle Tracking Systems			28,000				28,000
Portable Wireless Intercept System			250,000				250,000
Covert Video Platforms-Updated			95,900				95,900
Portable Audio/Video Sys			67,800				67,800
Digital Video Recorders			90,000				90,000
Omni Spectral Correlator Replace			35,000				35,000
Electronic Surveillance System (Voice Box)			350,000				350,000
Crime Lab							
Lab Refrigerators & Freezers (Field 8yr; HQ 1yr.)			45,000			45,000	90,000
Biological Safety Cabinet (1yr.)			10,000			10,000	20,000
Autoclaves (2yr.)			15,000			15,000	30,000
Raman Spectrophotometer (QD)						40,000	40,000
High Density Shelving Systems (Field 4yr.)			40,000			40,000	80,000
Desks & Chairs (Field 20; HQ 10 yr.)			30,000			30,000	60,000
Pipettors (10 sets/yr.)			10,000			10,000	20,000
Texas Highway Patrol							
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	70,000

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 \$	
	C	NC		C	NC		
Texas Highway Patrol							
M-4 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
TOTAL			\$ 17,568,061			\$ 10,191,256	\$ 27,759,317

Department of Public Safety
Agency Planning List - Construction

CONSTRUCTION PROJECTS		LAND COSTS	BUILDING COSTS	TOTAL COSTS
RA	Abilene (Addition)		680,000	680,000
NEW	Academy and Dorm		61,016,605	61,016,605
NEW	Accident Reconstruction Training Center		2,500,860	2,500,860
RA	Alice		438,774	438,774
RA	Angleton		496,187	496,187
RA	Austin Headquarters (code upgrades)		15,770,975	15,770,975
NEW	Austin Headquarters (new free standing)		13,117,932	13,117,932
NEW	Austin Northwest DL		500,580	500,580
RA	Beeville		596,010	596,010
NEW	Brownwood	423,652	1,953,844	2,377,496
RA	Canton		919,718	919,718
NEW	Canyon	128,750	782,388	911,138
NEW	Corpus Christi Drug Storage Facility		299,524	299,524
NEW	Crockett	206,000	781,188	987,188
NEW	Dallas South DL	816,750	5,579,176	6,395,926
RA	Denton (Truck Parking)		110,000	110,000
NEW	Devine	126,175	1,764,868	1,891,043
RA	El Paso Hondo Pass		488,040	488,040
NEW	Fredericksburg	294,030	906,545	1,200,575
NEW	Granbury	309,000	1,491,434	1,800,434
NEW	Greenville	405,511	3,485,332	3,890,843
NEW	Groesbeck	206,000	1,027,497	1,233,497
RA	Harlingen		457,047	457,047
NEW	Henderson	270,375	1,912,306	2,182,681
NEW	Houston Super DL	1,295,910	6,739,968	8,035,878
NEW	Houston West Harris County (Katy)	925,550	3,394,452	4,320,002
RA	Kerrville		1,034,866	1,034,866
NEW	Killeen	816,750	2,551,730	3,368,480
NEW	Liberty	490,050	1,690,065	2,180,115
NEW	Livingston	490,050	2,401,430	2,891,480
RA	Midland DL		1,055,436	1,055,436
NEW	Midland Helicopter Hanger & Pad		568,809	568,809
RA	Midland Regional (Remodel Only)		266,314	266,314
RA	Nacogdoches		1,016,922	1,016,922
NEW	New Caney	180,250	1,467,288	1,647,538
RA	Orange		612,943	612,943
RA	Ozona		525,878	525,878
RA	Paris		1,650,000	1,650,000
RA	San Angelo		974,503	974,503
NEW	San Antonio DL - North Central	1,143,450	5,394,721	6,538,171
NEW	South Austin	1,346,004	4,060,068	5,406,072
NEW	Sulphur Springs	897,336	3,111,874	4,009,210
RA	Sweetwater		324,792	324,792
RA	Texas City		349,387	349,387
RA	Tyler		1,095,000	1,095,000
RA	Uvalde		1,262,731	1,262,731
NEW	Weslaco	333,411	3,134,461	3,467,872
Total Facilities		\$ 11,105,004	\$ 161,760,468	\$ 172,865,472

RA - Indicates renovation and/or addition rather than a new facility

NEW - Indicates a new facility

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:40:15PM

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

		Excp 2008	Excp 2009
Item Name:	Operating Shortfall		
Allocation to Strategy:	2-1-1 Driver License and Records		
OUTPUT MEASURES:			
<u>1</u>	Number of Examinations Administered	0.00	0.00
<u>2</u>	Number of Driver Licenses Issued	0.00	0.00
<u>3</u>	Number of Driver Improvement Actions Taken	0.00	0.00
<u>4</u>	Number of Criminal Arrests	0.00	0.00
<u>5</u>	Number of Traffic Warrants Served	0.00	0.00
<u>6</u>	Number of Driver Records Established and Maintained	0.00	0.00
<u>7</u>	Number of Identification Cards Issued	0.00	0.00
<u>8</u>	Number of Safety Responsibility Suspension Actions Taken	0.00	0.00
<u>9</u>	Number of SR Compliances/Reinstatements Processed	0.00	0.00
<u>10</u>	Number of Occupational Driver Licenses Issued	0.00	0.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost to Operate Driver License Office	0.00	0.00
<u>2</u>	Days to Process Safety Responsibility Compliance/Reinstatement	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,339,888	4,339,888
2003	CONSUMABLE SUPPLIES	258,199	258,199
2006	RENT - BUILDING	162,422	162,422
2009	OTHER OPERATING EXPENSE	212,158	212,158
TOTAL, OBJECT OF EXPENSE		\$4,972,667	\$4,972,667
METHOD OF FINANCING:			
6	STATE HIGHWAY FUND	4,972,667	4,972,667
TOTAL, METHOD OF FINANCING		\$4,972,667	\$4,972,667
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 4:40:15PM

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

	Excp 2008	Excp 2009
Item Name: Operating Shortfall		
Allocation to Strategy: 2-1-4 Crash Records Information System		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	992,815	992,815
TOTAL, OBJECT OF EXPENSE	\$992,815	\$992,815
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	992,815	992,815
TOTAL, METHOD OF FINANCING	\$992,815	\$992,815
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:40:15PM

Agency code: 405 Agency name: Department of Public Safety

	Excp 2008	Excp 2009
Item Name: Operating Shortfall		
Allocation to Strategy: 5-3-1 Private Security Board-Investigations		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Ratio of Complaints Filed Per 100 Licensee Population	0.00%	0.00%
<u>2</u> Percent of Complaints Resulting in Disciplinary Action	0.00%	0.00%
<u>3</u> Recidivism Rate for Those Receiving Disciplinary Action	0.00%	0.00%
<u>4</u> Percent of PSB Documented Complaints Resolved within Six Months	0.00%	0.00%
<u>5</u> Percent of Private Security Board Licensees with No Recent Violations	0.00%	0.00%
OUTPUT MEASURES:		
<u>1</u> Number of Cases Resolved	0.00	0.00
<u>2</u> Number of Investigations Conducted	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Average Time for Case Resolution	0.00	0.00
<u>2</u> Average Cost Per Case Resolved	0.00	0.00
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of Jurisdictional Cases Received	0.00	0.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	443,284	1,134,550
TOTAL, OBJECT OF EXPENSE	\$443,284	\$1,134,550
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	443,284	1,134,550
TOTAL, METHOD OF FINANCING	\$443,284	\$1,134,550
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
TIME: **4:40:15PM**

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

	Excp 2008	Excp 2009
Item Name: Operating Shortfall		
Allocation to Strategy: 6-1-2 Information Resources		
OUTPUT MEASURES:		
<u>1</u> Number of Trouble Calls Handled	0.00	0.00
<u>2</u> Number of Students Certified as TLETS Operators	0.00	0.00
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of System Violations Detected and Sanctions Imposed	0.00	0.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,734,355	1,734,355
TOTAL, OBJECT OF EXPENSE	\$1,734,355	\$1,734,355
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	1,734,355	1,734,355
TOTAL, METHOD OF FINANCING	\$1,734,355	\$1,734,355
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
TIME: **4:40:15PM**

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

	Excp 2008	Excp 2009
Item Name: Operating Shortfall		
Allocation to Strategy: 6-1-6 Physical Plant		
OUTPUT MEASURES:		
<u>1</u> Number of Department Buildings Maintained	0.00	0.00
<u>2</u> Number of Square Feet Per Occupant	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Utility Costs Per Square Foot	0.00	0.00
OBJECTS OF EXPENSE:		
2004 UTILITIES	3,900,000	3,900,000
2009 OTHER OPERATING EXPENSE	500,000	500,000
5000 CAPITAL EXPENDITURES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE	\$5,900,000	\$5,900,000
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	5,900,000	5,900,000
TOTAL, METHOD OF FINANCING	\$5,900,000	\$5,900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2006**

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **4:40:15PM**

Agency code: **405**

Agency name: **Department of Public Safety**

	Excp 2008	Excp 2009
Item Name: Operating Shortfall		
Allocation to Strategy: 6-1-8 Recruit Schools		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	778,201	778,201
TOTAL, OBJECT OF EXPENSE	\$778,201	\$778,201
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	778,201	778,201
TOTAL, METHOD OF FINANCING	\$778,201	\$778,201
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
TIME: **4:40:15PM**

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

	Excp 2008	Excp 2009
Item Name: Operating Shortfall		
Allocation to Strategy: 6-1-11 Other Support Services		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	570,680	570,680
TOTAL, OBJECT OF EXPENSE	\$570,680	\$570,680
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	570,680	570,680
TOTAL, METHOD OF FINANCING	\$570,680	\$570,680
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2006**

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **4:40:15PM**

Agency code: **405**

Agency name: **Department of Public Safety**

	Excp 2008	Excp 2009
Item Name: Regional Office & Land		
Allocation to Strategy: 6-1-6 Physical Plant		
OUTPUT MEASURES:		
<u>1</u> Number of Department Buildings Maintained	0.00	0.00
<u>2</u> Number of Square Feet Per Occupant	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Utility Costs Per Square Foot	0.00	0.00
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	1	2
TOTAL, OBJECT OF EXPENSE	\$1	\$2
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	1	2
TOTAL, METHOD OF FINANCING	\$1	\$2
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:40:15PM

Agency code: 405 Agency name: Department of Public Safety

	Excp 2008	Excp 2009
Item Name:	Emergency Vehicle Operations Course	
Allocation to Strategy:	6-1-7	Training Academy Education Courses
OUTPUT MEASURES:		
1 Number of Programs Presented	0.00	0.00
2 Number of Classes Instructed	0.00	0.00
3 Number of Student Training Contact Hours	0.00	0.00
EFFICIENCY MEASURES:		
1 Average Cost Per Program Presented	0.00	0.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	0	453,489
1002 OTHER PERSONNEL COSTS	0	7,080
2001 PROFESSIONAL FEES AND SERVICES	0	55,260
2002 FUELS AND LUBRICANTS	0	3,600
2003 CONSUMABLE SUPPLIES	0	5,291
2004 UTILITIES	0	4,396
2005 TRAVEL	0	24,800
2006 RENT - BUILDING	0	9,848
2007 RENT - MACHINE AND OTHER	0	0
2009 OTHER OPERATING EXPENSE	0	97,299
5000 CAPITAL EXPENDITURES	0	194,285
TOTAL, OBJECT OF EXPENSE	\$0	\$855,348
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	0	855,348
TOTAL, METHOD OF FINANCING	\$0	\$855,348
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:40:15PM

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

		Excp 2008	Excp 2009
Item Name:	Crime Laboratory		
Allocation to Strategy:	3-1-6 Crime Labs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,166,167	4,271,172
1002	OTHER PERSONNEL COSTS	46,080	46,080
2003	CONSUMABLE SUPPLIES	493,120	493,120
2004	UTILITIES	16,057	16,057
2005	TRAVEL	53,000	53,000
2009	OTHER OPERATING EXPENSE	1,000,648	520,455
5000	CAPITAL EXPENDITURES	3,251,289	1,704,696
TOTAL, OBJECT OF EXPENSE		\$9,026,361	\$7,104,580
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	9,026,361	7,104,580
TOTAL, METHOD OF FINANCING		\$9,026,361	\$7,104,580

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

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

	Excp 2008	Excp 2009
Item Name: Crime Laboratory		
Allocation to Strategy: 6-1-6 Physical Plant		
OUTPUT MEASURES:		
<u>1</u> Number of Department Buildings Maintained	0.00	0.00
<u>2</u> Number of Square Feet Per Occupant	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Utility Costs Per Square Foot	0.00	0.00
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	2	0
TOTAL, OBJECT OF EXPENSE	\$2	\$0
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	2	0
TOTAL, METHOD OF FINANCING	\$2	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
TIME: **4:40:15PM**

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

	Excp 2008	Excp 2009
Item Name:	10% Reduction Recovery	
Allocation to Strategy:	1-1-3	Vehicle Inspection Program
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Annual Texas Rural Traffic Death Rate	0.00	0.00
<u>2</u> Alcohol-related Serious Accident Rate	0.00	0.00
<u>3</u> Annual Percent Change in DWI Repeat Offender Arrest Rate	0.00%	0.00%
OUTPUT MEASURES:		
<u>1</u> Number of Vehicle Inspection Stations Supervised	0.00	0.00
<u>2</u> Number of Inspectors Supervised	0.00	0.00
<u>3</u> Number of Station Contacts	0.00	0.00
<u>4</u> Number of Station/Inspector Enforcement Actions	0.00	0.00
<u>5</u> Number of Station Certifications Suspended/Revoked	0.00	0.00
<u>6</u> Number of Inspector Certifications Suspended/Revoked	0.00	0.00
<u>7</u> Number of Inspection Certificates Sold to Stations	0.00	0.00
<u>8</u> Number of Inspection Certificates Issued to Vehicles	0.00	0.00
<u>9</u> Number of Vehicles Inspected for Emissions Levels	0.00	0.00
<u>10</u> Number of Covert Audits of Vehicle Emissions Inspection & Maintenance	0.00	0.00
<u>11</u> Number of Vehicle Emission Facilities Supervised	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Average Cost of Supervision Per Vehicle Inspection Station	0.00	0.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	806,214	806,213
TOTAL, OBJECT OF EXPENSE	\$806,214	\$806,213
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	806,214	806,213
TOTAL, METHOD OF FINANCING	\$806,214	\$806,213
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2006**

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **4:40:15PM**

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

	Excp 2008	Excp 2009
Item Name: 10% Reduction Recovery		
Allocation to Strategy: 2-1-4 Crash Records Information System		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Percent Driver License Records with SSN	0.00%	0.00%
<u>2</u> Percentage of Driver Responsibility Program Surcharges Collected	0.00	0.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	75,000	75,000
TOTAL, OBJECT OF EXPENSE	\$75,000	\$75,000
METHOD OF FINANCING:		
36 DEPT INS OPERATING ACCT	75,000	75,000
TOTAL, METHOD OF FINANCING	\$75,000	\$75,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
TIME: **4:40:15PM**

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

	Excp 2008	Excp 2009
Item Name:	10% Reduction Recovery	
Allocation to Strategy:	4-1-1 Emergency Management Training and Planning Assistance	
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Percent of Local Governments Achieving Basic Emergency Preparedness	0.00%	0.00%
<u>2</u> Percentage of the State Population Covered by a Basic Emergency Plan	0.00%	0.00%
<u>3</u> % Local Govts Receiving Response to Emergency & Disaster Situations	0.00%	0.00%
<u>4</u> % of Counties Receiving Recovery and Mitigation Assistance	0.00%	0.00%
OUTPUT MEASURES:		
<u>1</u> Number of Local Government Planning Documents Reviewed	0.00	0.00
<u>2</u> Number of Assistance Visits/Contacts	0.00	0.00
<u>3</u> Number of Student Hours of Emergency Management Instruction Provided	0.00	0.00
<u>4</u> Number of Emergency Management Exercises Conducted and Reported	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Average Cost Per Student Hour of Emergency Management Instruction	0.00	0.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	43,238	43,238
TOTAL, OBJECT OF EXPENSE	\$43,238	\$43,238
METHOD OF FINANCING:		
99 OPER & CHAUFFEURS LIC AC	43,238	43,238
TOTAL, METHOD OF FINANCING	\$43,238	\$43,238
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2006
TIME: 4:40:15PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

		Excp 2008	Excp 2009
Item Name:	10% Reduction Recovery		
Allocation to Strategy:	4-1-2 Emergency and Disaster Response Coordination		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Local Governments Achieving Basic Emergency Preparedness	0.00%	0.00%
<u>2</u>	Percentage of the State Population Covered by a Basic Emergency Plan	0.00%	0.00%
<u>3</u>	% Local Govts Receiving Response to Emergency & Disaster Situations	0.00%	0.00%
<u>4</u>	% of Counties Receiving Recovery and Mitigation Assistance	0.00%	0.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Emergency Incidents Coordinated	0.00	0.00
<u>2</u>	Number of Field Responses	0.00	0.00
<u>3</u>	Number of Local Governments Assisted	0.00	0.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Emergency Incident Coordinated	0.00	0.00
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	14,375	14,375
TOTAL, OBJECT OF EXPENSE		\$14,375	\$14,375
METHOD OF FINANCING:			
	99 OPER & CHAUFFEURS LIC AC	14,375	14,375
TOTAL, METHOD OF FINANCING		\$14,375	\$14,375
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

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

	Excp 2008	Excp 2009
Item Name:	10% Reduction Recovery	
Allocation to Strategy:	4-1-3	Recovery and Mitigation Assistance
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Percent of Local Governments Achieving Basic Emergency Preparedness	0.00%	0.00%
<u>2</u> Percentage of the State Population Covered by a Basic Emergency Plan	0.00%	0.00%
<u>3</u> % Local Govts Receiving Response to Emergency & Disaster Situations	0.00%	0.00%
<u>4</u> % of Counties Receiving Recovery and Mitigation Assistance	0.00%	0.00%
OUTPUT MEASURES:		
<u>1</u> Number of Counties Provided Disaster Financial Assistance	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Average Cost Per Assistance Request Processed	0.00	0.00
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of Requests for Assistance Processed	0.00	0.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	34,514	34,513
TOTAL, OBJECT OF EXPENSE	\$34,514	\$34,513
METHOD OF FINANCING:		
99 OPER & CHAUFFEURS LIC AC	34,514	34,513
TOTAL, METHOD OF FINANCING	\$34,514	\$34,513
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:40:15PM

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

	Excp 2008	Excp 2009
Item Name: 10% Reduction Recovery		
Allocation to Strategy: 5-3-1 Private Security Board-Investigations		
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Ratio of Complaints Filed Per 100 Licensee Population	0.00%	0.00%
<u>2</u> Percent of Complaints Resulting in Disciplinary Action	0.00%	0.00%
<u>3</u> Recidivism Rate for Those Receiving Disciplinary Action	0.00%	0.00%
<u>4</u> Percent of PSB Documented Complaints Resolved within Six Months	0.00%	0.00%
<u>5</u> Percent of Private Security Board Licensees with No Recent Violations	0.00%	0.00%
OUTPUT MEASURES:		
<u>1</u> Number of Cases Resolved	0.00	0.00
<u>2</u> Number of Investigations Conducted	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Average Time for Case Resolution	0.00	0.00
<u>2</u> Average Cost Per Case Resolved	0.00	0.00
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Number of Jurisdictional Cases Received	0.00	0.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	161,463	161,464
TOTAL, OBJECT OF EXPENSE	\$161,463	\$161,464
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	161,463	161,464
TOTAL, METHOD OF FINANCING	\$161,463	\$161,464
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

Agency code: 405

Agency name: Department of Public Safety

Excp 2008

Excp 2009

Item Name: 10% Reduction Recovery

Allocation to Strategy: 5-3-3 Private Security Board-Licenses and Registration

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Ratio of Complaints Filed Per 100 Licensee Population	0.00%	0.00%
<u>2</u> Percent of Complaints Resulting in Disciplinary Action	0.00%	0.00%
<u>3</u> Recidivism Rate for Those Receiving Disciplinary Action	0.00%	0.00%
<u>4</u> Percent of PSB Documented Complaints Resolved within Six Months	0.00%	0.00%
<u>5</u> Percent of Private Security Board Licensees with No Recent Violations	0.00%	0.00%

OUTPUT MEASURES:

<u>1</u> Number of Individuals Examined	0.00	0.00
<u>2</u> Number of Examination Sessions Conducted	0.00	0.00
<u>3</u> Number of Employee Information Update Forms Accepted and Processed	0.00	0.00
<u>4</u> Number of New Licenses Issued to Individuals	0.00	0.00
<u>5</u> Number of Individual Licenses Renewed	0.00	0.00

EFFICIENCY MEASURES:

<u>1</u> Average Time Forwarding Fingerprint Cards to DPS for Classification	0.00	0.00
<u>2</u> Average Licensing Cost Per Individual License Issued	0.00	0.00
<u>3</u> Average Licensing Cost Per Facility License Issued	0.00	0.00
<u>4</u> Average Cost Per Exam Administered	0.00	0.00
<u>5</u> Average Time for Individual Registration and Board Renewal	0.00	0.00
<u>6</u> Average Time for Original Individual Registration and Board Issuance	0.00	0.00
<u>7</u> Average Time for Facility License Issuance	0.00	0.00
<u>8</u> Percentage of New Individual Licenses Issued within Ten Days	0.00	0.00
<u>9</u> Percentage of Individual License Renewals Issued within Seven Days	0.00	0.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Fingerprint Cards Forwarded to DPS for Classification	0.00	0.00
<u>2</u> Number of Criminal History Records Received	0.00	0.00
<u>3</u> Examination Pass Rate	0.00	0.00
<u>4</u> Total Number of Individuals Licensed	0.00	0.00
<u>5</u> Total Number of Business Facilities Licensed	0.00	0.00
<u>6</u> Total Number of Schools Licensed	0.00	0.00

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	36,374	36,374
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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2006**
 TIME: **4:40:15PM**

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

	Excp 2008	Excp 2009
Item Name:	10% Reduction Recovery	
Allocation to Strategy:	5-3-3 Private Security Board-Licenses and Registration	
TOTAL, OBJECT OF EXPENSE	\$36,374	\$36,374
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	36,374	36,374
TOTAL, METHOD OF FINANCING	\$36,374	\$36,374
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006

TIME: 4:40:15PM

Agency code: 405 Agency name: Department of Public Safety

	Excp 2008	Excp 2009
Item Name:	In-car Computer Project	
Allocation to Strategy:	1-1-1 Highway Patrol	
STRATEGY IMPACT ON OUTCOME MEASURES:		
<u>1</u> Annual Texas Rural Traffic Death Rate	0.00	0.00
<u>2</u> Alcohol-related Serious Accident Rate	0.00	0.00
<u>3</u> Annual Percent Change in DWI Repeat Offender Arrest Rate	0.00%	0.00%
OUTPUT MEASURES:		
<u>1</u> Traffic Law Violator Contacts	0.00	0.00
<u>2</u> Number of Criminal Apprehensions	0.00	0.00
<u>3</u> Rural Traffic Accidents Investigated	0.00	0.00
<u>4</u> Number of Stolen Motor Vehicles Recovered	0.00	0.00
<u>5</u> Number of Drug Interdiction Cases	0.00	0.00
EFFICIENCY MEASURES:		
<u>1</u> Average Cost of Patrolling a Mile of Rural Highway	0.00	0.00
EXPLANATORY/INPUT MEASURES:		
<u>1</u> Dollar Amount of THP Seized Assets Awarded	0.00	0.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	449,748	749,580
1002 OTHER PERSONNEL COSTS	6,480	10,800
2003 CONSUMABLE SUPPLIES	5,400	9,000
2004 UTILITIES	981	1,635
2005 TRAVEL	108,000	180,000
2006 RENT - BUILDING	22,158	36,930
2009 OTHER OPERATING EXPENSE	664,760	1,249,420
5000 CAPITAL EXPENDITURES	5,820,000	5,820,000
TOTAL, OBJECT OF EXPENSE	\$7,077,527	\$8,057,365
METHOD OF FINANCING:		
6 STATE HIGHWAY FUND	7,077,527	8,057,365
TOTAL, METHOD OF FINANCING	\$7,077,527	\$8,057,365
FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	15.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **4:40:15PM**

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

		Excp 2008	Excp 2009
Item Name:	Building Program		
Allocation to Strategy:	6-1-6 Physical Plant		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		8	0
TOTAL, OBJECT OF EXPENSE		\$8	\$0
METHOD OF FINANCING:			
6 STATE HIGHWAY FUND		8	0
TOTAL, METHOD OF FINANCING		\$8	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

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

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	1-1-2 Commercial Vehicle Enforcement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,158,278	4,261,728
1002	OTHER PERSONNEL COSTS	87,840	93,840
2001	PROFESSIONAL FEES AND SERVICES	304,650	0
2002	FUELS AND LUBRICANTS	221,000	221,000
2003	CONSUMABLE SUPPLIES	90,392	90,392
2004	UTILITIES	40,488	40,488
2005	TRAVEL	707,000	707,000
2006	RENT - BUILDING	246,200	246,200
2009	OTHER OPERATING EXPENSE	1,162,305	65,085
5000	CAPITAL EXPENDITURES	2,486,830	0
TOTAL, OBJECT OF EXPENSE		\$10,504,983	\$5,725,733
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	10,504,983	5,725,733
TOTAL, METHOD OF FINANCING		\$10,504,983	\$5,725,733
FULL-TIME EQUIVALENT POSITIONS (FTE):		100.0	100.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

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

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	3-1-1 Narcotics Enforcement Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,222,032	1,791,688
1002	OTHER PERSONNEL COSTS	42,480	45,360
2001	PROFESSIONAL FEES AND SERVICES	167,868	18,996
2002	FUELS AND LUBRICANTS	115,420	115,420
2003	CONSUMABLE SUPPLIES	30,689	30,686
2004	UTILITIES	22,836	22,832
2005	TRAVEL	105,840	105,840
2006	RENT - BUILDING	86,170	86,170
2009	OTHER OPERATING EXPENSE	516,529	46,507
5000	CAPITAL EXPENDITURES	763,161	0
TOTAL, OBJECT OF EXPENSE		\$4,073,025	\$2,263,499
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	4,073,025	2,263,499
TOTAL, METHOD OF FINANCING		\$4,073,025	\$2,263,499
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.0	35.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

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

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	3-1-2 Motor Vehicle Theft Enforcement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,237,865	1,022,693
1002	OTHER PERSONNEL COSTS	23,760	25,200
2001	PROFESSIONAL FEES AND SERVICES	83,920	8,290
2002	FUELS AND LUBRICANTS	53,040	53,040
2003	CONSUMABLE SUPPLIES	20,050	20,050
2004	UTILITIES	9,698	9,702
2005	TRAVEL	47,040	47,040
2006	RENT - BUILDING	34,469	34,469
2009	OTHER OPERATING EXPENSE	177,024	15,526
5000	CAPITAL EXPENDITURES	347,184	0
TOTAL, OBJECT OF EXPENSE		\$2,034,050	\$1,236,010
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	2,034,050	1,236,010
TOTAL, METHOD OF FINANCING		\$2,034,050	\$1,236,010
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2006**
TIME: **4:40:15PM**

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	3-1-3 Special Crimes		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	735,020	735,020
1002	OTHER PERSONNEL COSTS	14,400	14,400
2003	CONSUMABLE SUPPLIES	7,860	7,860
2004	UTILITIES	14,720	14,720
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	89,603	89,603
TOTAL, OBJECT OF EXPENSE		\$886,603	\$886,603
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	886,603	886,603
TOTAL, METHOD OF FINANCING		\$886,603	\$886,603
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

Agency code: 405 Agency name: Department of Public Safety

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	3-1-4 Texas Rangers		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,003,929	806,688
1002	OTHER PERSONNEL COSTS	19,440	20,760
2001	PROFESSIONAL FEES AND SERVICES	67,023	0
2002	FUELS AND LUBRICANTS	36,300	36,300
2003	CONSUMABLE SUPPLIES	15,000	15,000
2004	UTILITIES	7,953	7,953
2005	TRAVEL	12,507	12,507
2009	OTHER OPERATING EXPENSE	224,375	60,880
5000	CAPITAL EXPENDITURES	335,918	0
TOTAL, OBJECT OF EXPENSE		\$1,722,445	\$960,088
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	1,722,445	960,088
TOTAL, METHOD OF FINANCING		\$1,722,445	\$960,088
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/14/2006**
TIME: **4:40:15PM**

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	6-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	707,356	707,356
1002	OTHER PERSONNEL COSTS	12,960	12,960
2001	PROFESSIONAL FEES AND SERVICES	9,990	9,990
2003	CONSUMABLE SUPPLIES	16,344	16,344
2004	UTILITIES	16,326	16,325
2005	TRAVEL	55,420	55,420
2006	RENT - BUILDING	34,468	34,468
2009	OTHER OPERATING EXPENSE	127,271	2,678
TOTAL, OBJECT OF EXPENSE		\$980,135	\$855,541
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	980,135	855,541
TOTAL, METHOD OF FINANCING		\$980,135	\$855,541
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/14/2006**
TIME: **4:40:15PM**

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

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	6-1-7 Training Academy Education Courses		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	105,925	87,994
1002	OTHER PERSONNEL COSTS	2,160	2,280
2001	PROFESSIONAL FEES AND SERVICES	6,093	0
2002	FUELS AND LUBRICANTS	2,666	2,666
2003	CONSUMABLE SUPPLIES	1,816	1,816
2004	UTILITIES	1,720	1,207
2005	TRAVEL	1,100	1,100
2009	OTHER OPERATING EXPENSE	12,819	798
TOTAL, OBJECT OF EXPENSE		\$134,299	\$97,861
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	134,299	97,861
TOTAL, METHOD OF FINANCING		\$134,299	\$97,861
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**

TIME: **4:40:15PM**

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

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	6-1-10 Aircraft Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,322,238	999,480
1002	OTHER PERSONNEL COSTS	21,600	23,760
2001	PROFESSIONAL FEES AND SERVICES	155,752	46,080
2002	FUELS AND LUBRICANTS	651,240	651,240
2003	CONSUMABLE SUPPLIES	16,344	16,344
2005	TRAVEL	27,918	27,918
2009	OTHER OPERATING EXPENSE	241,289	27,423
5000	CAPITAL EXPENDITURES	482,614	0
TOTAL, OBJECT OF EXPENSE		\$2,918,995	\$1,792,245
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	2,918,995	1,792,245
TOTAL, METHOD OF FINANCING		\$2,918,995	\$1,792,245
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

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

		Excp 2008	Excp 2009
Item Name:	Additional Personnel		
Allocation to Strategy:	6-1-11 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	640,281	659,937
1002	OTHER PERSONNEL COSTS	16,560	16,560
2001	PROFESSIONAL FEES AND SERVICES	32,334	19,622
2003	CONSUMABLE SUPPLIES	19,523	19,522
2004	UTILITIES	7,274	6,249
2005	TRAVEL	19,600	19,600
2009	OTHER OPERATING EXPENSE	109,029	4,839
TOTAL, OBJECT OF EXPENSE		\$844,601	\$746,329
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	844,601	746,329
TOTAL, METHOD OF FINANCING		\$844,601	\$746,329
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:40:15PM

Agency code: 405 Agency name: Department of Public Safety

		Excp 2008	Excp 2009
Item Name:	Crime Records/Reg. Licensing Enhancements		
Allocation to Strategy:	5-1-1 Concealed Handguns		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		249,714	0
TOTAL, OBJECT OF EXPENSE		\$249,714	\$0
METHOD OF FINANCING:			
6 STATE HIGHWAY FUND		249,714	0
TOTAL, METHOD OF FINANCING		\$249,714	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:40:15PM

Agency code: 405

Agency name: Department of Public Safety

	Excp 2008	Excp 2009
Item Name:	Crime Records/Reg. Licensing Enhancements	
Allocation to Strategy:	5-3-3	Private Security Board-Licenses and Registration
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	1,264,547	660,000
TOTAL, OBJECT OF EXPENSE	\$1,264,547	\$660,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,264,547	660,000
TOTAL, METHOD OF FINANCING	\$1,264,547	\$660,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:40:15PM

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

		Excp 2008	Excp 2009
Item Name:	Crime Records/Reg. Licensing Enhancements		
Allocation to Strategy:	6-1-5 Crime Records		
OUTPUT MEASURES:			
<u>1</u>	Number of Criminal History Inquiries Processed	0.00	0.00
<u>2</u>	Number of Uniform Crime Reports Processed	0.00	0.00
<u>3</u>	Stolen Property, Wanted & Missing Persons Transactions Processed TCIC	0.00	0.00
<u>4</u>	# of Fingerprint Cards Processed Through Automated and Manual Systems	0.00	0.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time to Process Fingerprint Cards	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,080,979	1,114,259
1002	OTHER PERSONNEL COSTS	20,160	20,880
2003	CONSUMABLE SUPPLIES	25,424	26,332
2004	UTILITIES	20,244	20,967
2005	TRAVEL	201,583	204,041
2006	RENT - BUILDING	66,474	66,474
2009	OTHER OPERATING EXPENSE	150,181	469,837
5000	CAPITAL EXPENDITURES	2,719,528	0
TOTAL, OBJECT OF EXPENSE		\$4,284,573	\$1,922,790
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	4,284,573	1,922,790
TOTAL, METHOD OF FINANCING		\$4,284,573	\$1,922,790
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	29.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 4:40:15PM

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

		Excp 2008	Excp 2009
Item Name:	Real ID Act		
Allocation to Strategy:	2-1-1 Driver License and Records		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,995,485	33,323,795
1002	OTHER PERSONNEL COSTS	590,400	608,280
2001	PROFESSIONAL FEES AND SERVICES	1,042,299	38,376
2002	FUELS AND LUBRICANTS	410,346	410,346
2003	CONSUMABLE SUPPLIES	1,676,457	1,669,305
2004	UTILITIES	166,008	160,128
2005	TRAVEL	854,945	854,945
2009	OTHER OPERATING EXPENSE	64,767,216	64,263,757
5000	CAPITAL EXPENDITURES	9,562,019	0
TOTAL, OBJECT OF EXPENSE		\$115,065,175	\$101,328,932
METHOD OF FINANCING:			
	6 STATE HIGHWAY FUND	115,065,175	101,328,932
TOTAL, METHOD OF FINANCING		\$115,065,175	\$101,328,932
FULL-TIME EQUIVALENT POSITIONS (FTE):		737.0	737.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**

TIME: **4:40:15PM**

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

		Excp 2008	Excp 2009
Item Name:	Real ID Act		
Allocation to Strategy:	6-1-6 Physical Plant		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		52,367,605	0
TOTAL, OBJECT OF EXPENSE		\$52,367,605	\$0
METHOD OF FINANCING:			
6 STATE HIGHWAY FUND		52,367,605	0
TOTAL, METHOD OF FINANCING		\$52,367,605	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:40:08PM

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

	Excp 2008	Excp 2009
Item Name:	Polygraph Examiner's Board - Operating Short fall	
Allocation to Strategy:	5-2-1 Administer and Enforce the Polygraph Examiners Act	
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	4,042	4,042
TOTAL, OBJECT OF EXPENSE	\$4,042	\$4,042
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	4,042	4,042
TOTAL, METHOD OF FINANCING	\$4,042	\$4,042

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Traffic Law Violator Contacts	145,827.00	145,827.00
2 Number of Criminal Apprehensions	43,990.00	43,990.00
4 Number of Stolen Motor Vehicles Recovered	1,108.00	1,108.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	449,748	749,580
1002 OTHER PERSONNEL COSTS	6,480	10,800
2003 CONSUMABLE SUPPLIES	5,400	9,000
2004 UTILITIES	981	1,635
2005 TRAVEL	108,000	180,000
2006 RENT - BUILDING	22,158	36,930
2009 OTHER OPERATING EXPENSE	664,760	1,249,420
5000 CAPITAL EXPENDITURES	5,820,000	5,820,000
Total, Objects of Expense	\$7,077,527	\$8,057,365

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	7,077,527	8,057,365
Total, Method of Finance	\$7,077,527	\$8,057,365

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

In-car Computer Project

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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: 2 Commercial Vehicle Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Commercial Traffic Law Violator Contacts	301,138.00	301,138.00
<u>2</u> Commercial Vehicles Inspected	58,800.00	58,800.00
<u>3</u> Weight Citations and Warnings Issued to Commercial Vehicles	13,711.00	13,711.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,158,278	4,261,728
1002 OTHER PERSONNEL COSTS	87,840	93,840
2001 PROFESSIONAL FEES AND SERVICES	304,650	0
2002 FUELS AND LUBRICANTS	221,000	221,000
2003 CONSUMABLE SUPPLIES	90,392	90,392
2004 UTILITIES	40,488	40,488
2005 TRAVEL	707,000	707,000
2006 RENT - BUILDING	246,200	246,200
2009 OTHER OPERATING EXPENSE	1,162,305	65,085
5000 CAPITAL EXPENDITURES	2,486,830	0
Total, Objects of Expense	\$10,504,983	\$5,725,733

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	10,504,983	5,725,733
Total, Method of Finance	\$10,504,983	\$5,725,733

FULL-TIME EQUIVALENT POSITIONS (FTE): 100.0 100.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	806,214	806,213
Total, Objects of Expense	\$806,214	\$806,213

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	806,214	806,213
Total, Method of Finance	\$806,214	\$806,213

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Reduction Recovery

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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 2008	Excp 2009
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EFFICIENCY MEASURES:

<u>1</u> Average Cost to Operate Driver License Office	876.00	824.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	40,335,373	37,663,683
1002 OTHER PERSONNEL COSTS	590,400	608,280
2001 PROFESSIONAL FEES AND SERVICES	1,042,299	38,376
2002 FUELS AND LUBRICANTS	410,346	410,346
2003 CONSUMABLE SUPPLIES	1,934,656	1,927,504
2004 UTILITIES	166,008	160,128
2005 TRAVEL	854,945	854,945
2006 RENT - BUILDING	162,422	162,422
2009 OTHER OPERATING EXPENSE	64,979,374	64,475,915
5000 CAPITAL EXPENDITURES	9,562,019	0
Total, Objects of Expense	\$120,037,842	\$106,301,599

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	120,037,842	106,301,599
Total, Method of Finance	\$120,037,842	\$106,301,599

FULL-TIME EQUIVALENT POSITIONS (FTE):

	737.0	737.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall
 Real ID Act

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 4 Crash Records Information System

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,067,815	1,067,815
Total, Objects of Expense	1,067,815	1,067,815

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	992,815	992,815
36 DEPT INS OPERATING ACCT	75,000	75,000
Total, Method of Finance	1,067,815	1,067,815

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall
 10% Reduction Recovery

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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

GOAL: 3 Prevent and Detect Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 1 Narcotics Enforcement Program

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> # of Investigations, Reports, and Assists by the Narcotics Service	600.00	600.00
<u>2</u> Number of Arrests for Narcotics Violations	240.00	240.00

EFFICIENCY MEASURES:

<u>1</u> Average Cost of Investigation	876.00	824.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,222,032	1,791,688
1002 OTHER PERSONNEL COSTS	42,480	45,360
2001 PROFESSIONAL FEES AND SERVICES	167,868	18,996
2002 FUELS AND LUBRICANTS	115,420	115,420
2003 CONSUMABLE SUPPLIES	30,689	30,686
2004 UTILITIES	22,836	22,832
2005 TRAVEL	105,840	105,840
2006 RENT - BUILDING	86,170	86,170
2009 OTHER OPERATING EXPENSE	1,291,322	821,300
5000 CAPITAL EXPENDITURES	763,161	0
Total, Objects of Expense	\$4,847,818	\$3,038,292

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	4,847,818	3,038,292
Total, Method of Finance	\$4,847,818	\$3,038,292

FULL-TIME EQUIVALENT POSITIONS (FTE):

	35.0	35.0
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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 2008

Excp 2009

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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

GOAL: 3 Prevent and Detect Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 2 Motor Vehicle Theft Enforcement

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Number of Investigations, Reports, and Assists by the MV Theft Service	285.00	285.00
<u>2</u> Number of Arrests for Motor Vehicle Theft	164.00	170.00
<u>3</u> Dollar Value of Motor Vehicle Property Recovered	6,530,411.00	6,856,931.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,237,865	1,022,693
1002 OTHER PERSONNEL COSTS	23,760	25,200
2001 PROFESSIONAL FEES AND SERVICES	83,920	8,290
2002 FUELS AND LUBRICANTS	53,040	53,040
2003 CONSUMABLE SUPPLIES	20,050	20,050
2004 UTILITIES	9,698	9,702
2005 TRAVEL	47,040	47,040
2006 RENT - BUILDING	34,469	34,469
2009 OTHER OPERATING EXPENSE	177,024	15,526
5000 CAPITAL EXPENDITURES	347,184	0
Total, Objects of Expense	\$2,034,050	\$1,236,010

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	2,034,050	1,236,010
Total, Method of Finance	\$2,034,050	\$1,236,010

FULL-TIME EQUIVALENT POSITIONS (FTE):

21.0	21.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	735,020	735,020
1002 OTHER PERSONNEL COSTS	14,400	14,400
2003 CONSUMABLE SUPPLIES	7,860	7,860
2004 UTILITIES	14,720	14,720
2005 TRAVEL	25,000	25,000
2009 OTHER OPERATING EXPENSE	89,603	89,603
Total, Objects of Expense	\$886,603	\$886,603

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	886,603	886,603
Total, Method of Finance	\$886,603	\$886,603

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Number of Criminal Investigations	505.00	505.00
<u>2</u> Number of Arrests	200.00	200.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,003,929	806,688
1002 OTHER PERSONNEL COSTS	19,440	20,760
2001 PROFESSIONAL FEES AND SERVICES	67,023	0
2002 FUELS AND LUBRICANTS	36,300	36,300
2003 CONSUMABLE SUPPLIES	15,000	15,000
2004 UTILITIES	7,953	7,953
2005 TRAVEL	12,507	12,507
2009 OTHER OPERATING EXPENSE	224,375	60,880
5000 CAPITAL EXPENDITURES	335,918	0
Total, Objects of Expense	\$1,722,445	\$960,088

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	1,722,445	960,088
Total, Method of Finance	\$1,722,445	\$960,088

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Number of Drug Cases Examined	65.00	13,000.00
<u>2</u> Number of Examinations of Drug Exhibits	52,000.00	104,000.00
<u>3</u> Number of Drug Trials Testified In	65.00	130.00
<u>4</u> Number of Criminalistics Cases Worked	800.00	2,500.00
<u>5</u> Number of Examinations on Criminalistics Evidence	31,200.00	97,500.00
<u>6</u> Number of Criminalistics Cases Testified In	40.00	125.00
<u>7</u> Number of Blood Alcohol and Toxicology Cases Completed	1,200.00	2,500.00
<u>8</u> Number of Offender DNA Profiles Completed	5,000.00	5,000.00

EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Drug Case Analyzed	140.00	140.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,166,167	4,271,172
1002 OTHER PERSONNEL COSTS	46,080	46,080
2003 CONSUMABLE SUPPLIES	493,120	493,120
2004 UTILITIES	16,057	16,057
2005 TRAVEL	53,000	53,000
2009 OTHER OPERATING EXPENSE	1,000,648	520,455
5000 CAPITAL EXPENDITURES	3,251,289	1,704,696
Total, Objects of Expense	\$9,026,361	\$7,104,580

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	9,026,361	7,104,580
Total, Method of Finance	\$9,026,361	\$7,104,580

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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

Excp 2008

Excp 2009

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Crime Laboratory

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	43,238	43,238
Total, Objects of Expense	\$43,238	\$43,238

METHOD OF FINANCING:

99 OPER & CHAUFFEURS LIC AC	43,238	43,238
Total, Method of Finance	\$43,238	\$43,238

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Reduction Recovery

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

14,375

14,375

Total, Objects of Expense

\$14,375

\$14,375

METHOD OF FINANCING:

99 OPER & CHAUFFEURS LIC AC

14,375

14,375

Total, Method of Finance

\$14,375

\$14,375

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Reduction Recovery

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 3 Recovery and Mitigation Assistance

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	34,514	34,513
Total, Objects of Expense	\$34,514	\$34,513

METHOD OF FINANCING:

99 OPER & CHAUFFEURS LIC AC	34,514	34,513
Total, Method of Finance	\$34,514	\$34,513

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Reduction Recovery

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	249,714	0
Total, Objects of Expense	\$249,714	\$0

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	249,714	0
Total, Method of Finance	\$249,714	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Crime Records/Reg. Licensing Enhancements

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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

GOAL: 5 Regulatory Programs Statewide Goal/Benchmark: 4 - 13
 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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Number of Investigations Conducted	42.00	42.00
<u>2</u> Number of Complaints Resolved	8.00	8.00
<u>3</u> Number of Individuals Examined	30.00	30.00
<u>4</u> Number of Examination Sessions Conducted	6.00	6.00
<u>5</u> Number of New Licenses Issued to Individuals	15.00	15.00
<u>6</u> Number of Individual Licenses Renewed	245.00	245.00

EFFICIENCY MEASURES:

<u>1</u> Average Time for Complaint Resolution	90.00	90.00
<u>2</u> Average Cost Per Complaint Resolved	450.00	450.00
<u>3</u> Average Cost Per Exam Administered	100.00	100.00
<u>4</u> Average Licensing Cost Per Individual License Issued	60.00	60.00
<u>5</u> Percentage of New Individual Licenses Issued within Ten Days	99.00	99.00
<u>6</u> Percentage of Individual Licenses Renewed within Seven Days	99.00	99.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Jurisdictional Complaints Received	12.00	12.00
<u>2</u> Licensing Examination Pass Rate	95.00	95.00
<u>3</u> Total Number of Individuals Licensed	260.00	260.00
<u>4</u> Number of New Internship Licenses Issued	15.00	15.00

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	4,042	4,042
Total, Objects of Expense	\$4,042	\$4,042

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 4 - 13

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

Excp 2008

Excp 2009

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

4,042

4,042

Total, Method of Finance

\$4,042

\$4,042

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Polygraph Examiner's Board - Operating Short fall

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	604,747	1,296,014
Total, Objects of Expense	\$604,747	\$1,296,014

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	604,747	1,296,014
Total, Method of Finance	\$604,747	\$1,296,014

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall
 10% Reduction Recovery

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	36,374	36,374
5000 CAPITAL EXPENDITURES	1,264,547	660,000
Total, Objects of Expense	\$1,300,921	\$696,374

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,300,921	696,374
Total, Method of Finance	\$1,300,921	\$696,374

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Reduction Recovery
 Crime Records/Reg. Licensing Enhancements

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	707,356	707,356
1002 OTHER PERSONNEL COSTS	12,960	12,960
2001 PROFESSIONAL FEES AND SERVICES	9,990	9,990
2003 CONSUMABLE SUPPLIES	16,344	16,344
2004 UTILITIES	16,326	16,325
2005 TRAVEL	55,420	55,420
2006 RENT - BUILDING	34,468	34,468
2009 OTHER OPERATING EXPENSE	127,271	2,678
Total, Objects of Expense	\$980,135	\$855,541

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	980,135	855,541
Total, Method of Finance	\$980,135	\$855,541

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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: 1 - 13
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,734,355	1,734,355
Total, Objects of Expense	\$1,734,355	\$1,734,355

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	1,734,355	1,734,355
Total, Method of Finance	\$1,734,355	\$1,734,355

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,080,979	1,114,259
1002 OTHER PERSONNEL COSTS	20,160	20,880
2003 CONSUMABLE SUPPLIES	25,424	26,332
2004 UTILITIES	20,244	20,967
2005 TRAVEL	201,583	204,041
2006 RENT - BUILDING	66,474	66,474
2009 OTHER OPERATING EXPENSE	150,181	469,837
5000 CAPITAL EXPENDITURES	2,719,528	0
Total, Objects of Expense	\$4,284,573	\$1,922,790

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	4,284,573	1,922,790
Total, Method of Finance	\$4,284,573	\$1,922,790

FULL-TIME EQUIVALENT POSITIONS (FTE):

	28.0	29.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Crime Records/Reg. Licensing Enhancements

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

<u>1</u> Number of Department Buildings Maintained	12.00	12.00
<u>2</u> Number of Square Feet Per Occupant	12.00	12.00

OBJECTS OF EXPENSE:

2004 UTILITIES	3,900,000	3,900,000
2009 OTHER OPERATING EXPENSE	500,000	500,000
5000 CAPITAL EXPENDITURES	53,867,617	1,500,002
Total, Objects of Expense	\$58,267,617	\$5,900,002

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	58,267,617	5,900,002
Total, Method of Finance	\$58,267,617	\$5,900,002

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall
 Regional Office & Land
 Emergency Vehicle Operations Course
 Crime Laboratory
 Building Program
 Real ID Act

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	105,925	541,483
1002 OTHER PERSONNEL COSTS	2,160	9,360
2001 PROFESSIONAL FEES AND SERVICES	6,093	55,260
2002 FUELS AND LUBRICANTS	2,666	6,266
2003 CONSUMABLE SUPPLIES	1,816	7,107
2004 UTILITIES	1,720	5,603
2005 TRAVEL	1,100	25,900
2006 RENT - BUILDING	0	9,848
2009 OTHER OPERATING EXPENSE	12,819	98,097
5000 CAPITAL EXPENDITURES	0	194,285
Total, Objects of Expense	\$134,299	\$953,209

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	134,299	953,209
Total, Method of Finance	\$134,299	\$953,209

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	22.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Emergency Vehicle Operations Course
 Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
 Total, Objects of Expense

778,201	778,201
\$778,201	\$778,201

METHOD OF FINANCING:

6 STATE HIGHWAY FUND
 Total, Method of Finance

778,201	778,201
\$778,201	\$778,201

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:38:48PM

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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Number of Law Enforcement Agency or Emergency Aircraft Hours Flown	2,160.00	2,160.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,322,238	999,480
1002 OTHER PERSONNEL COSTS	21,600	23,760
2001 PROFESSIONAL FEES AND SERVICES	155,752	46,080
2002 FUELS AND LUBRICANTS	651,240	651,240
2003 CONSUMABLE SUPPLIES	16,344	16,344
2005 TRAVEL	27,918	27,918
2009 OTHER OPERATING EXPENSE	241,289	27,423
5000 CAPITAL EXPENDITURES	482,614	0
Total, Objects of Expense	\$2,918,995	\$1,792,245

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	2,918,995	1,792,245
Total, Method of Finance	\$2,918,995	\$1,792,245

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:38:46PM

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	640,281	659,937
1002 OTHER PERSONNEL COSTS	16,560	16,560
2001 PROFESSIONAL FEES AND SERVICES	32,334	19,622
2003 CONSUMABLE SUPPLIES	19,523	19,522
2004 UTILITIES	7,274	6,249
2005 TRAVEL	19,600	19,600
2009 OTHER OPERATING EXPENSE	679,709	575,519
Total, Objects of Expense	\$1,415,281	\$1,317,009

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	1,415,281	1,317,009
Total, Method of Finance	\$1,415,281	\$1,317,009

FULL-TIME EQUIVALENT POSITIONS (FTE):

23.0	23.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall
 Additional Personnel

Agency code 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence Project Id / Name

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
5001 Acquisition of Land and Other Real Property				
<i>296/296 Waxahachie - Land</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$359,370	\$0	\$0	\$0
Capital Subtotal OOE, Project 296	\$359,370	\$0	\$0	\$0
Subtotal OOE, Project 296	\$359,370	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
GO 6 STATE HIGHWAY FUND	\$359,370	\$0	\$0	\$0
Capital Subtotal TOF, Project 296	\$359,370	\$0	\$0	\$0
Subtotal TOF, Project 296	\$359,370	\$0	\$0	\$0
<i>428/428 Garland Crime Laboratory - Land</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$2,000,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 428	\$2,000,000	\$0	\$0	\$0
Subtotal OOE, Project 428	\$2,000,000	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
GO 6 STATE HIGHWAY FUND	\$2,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 428	\$2,000,000	\$0	\$0	\$0
Subtotal TOF, Project 428	\$2,000,000	\$0	\$0	\$0
<i>458/458 Bryan District Office - Land</i>				
OBJECTS OF EXPENSE				

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:14:02PM

Agency code 405

Agency name: Department of Public Safety

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$196,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 458	\$196,000	\$0	\$0	\$0
Subtotal OOE. Project 458	\$196,000	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
GO 6 STATE HIGHWAY FUND	\$196,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 458	\$196,000	\$0	\$0	\$0
Subtotal TOF. Project 458	\$196,000	\$0	\$0	\$0
Capital Subtotal. Category 5001	\$2,555,370	\$0	\$0	\$0
Informational Subtotal. Category 5001				
Total, Category 5001	\$2,555,370	\$0	\$0	\$0

5002 Construction of Buildings and Facilities

290/290 Waxahachie Area Office

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$2,563,070	\$0	\$0	\$0
Capital Subtotal OOE, Project 290	\$2,563,070	\$0	\$0	\$0
Subtotal OOE. Project 290	\$2,563,070	\$0	\$0	\$0

TYPE OF FINANCING

Capital

GO 6 STATE HIGHWAY FUND	\$2,563,070	\$0	\$0	\$0
Capital Subtotal TOF, Project 290	\$2,563,070	\$0	\$0	\$0
Subtotal TOF. Project 290	\$2,563,070	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:14:02PM

Agency code 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

*387/387 Hidalgo County Regional Office- Region
 VII Headquarters- Hidalgo County*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	387	\$0	\$0	\$0	\$0
Subtotal OOE. Project	387	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 STATE HIGHWAY FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	387	\$0	\$0	\$0	\$0
Subtotal TOF. Project	387	\$0	\$0	\$0	\$0

391/391 Bryan District Office

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$3,647,562	\$0	\$0	\$0
Capital Subtotal OOE, Project	391	\$3,647,562	\$0	\$0	\$0
Subtotal OOE. Project	391	\$3,647,562	\$0	\$0	\$0

TYPE OF FINANCING

Capital

GO 6 STATE HIGHWAY FUND		\$3,647,562	\$0	\$0	\$0
Capital Subtotal TOF, Project	391	\$3,647,562	\$0	\$0	\$0
Subtotal TOF. Project	391	\$3,647,562	\$0	\$0	\$0

403/403 Garland Crime Laboratory

OBJECTS OF EXPENSE

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:14:02PM

Agency code 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$14,879,575	\$0	\$0	\$0
Capital Subtotal OOE, Project 403	\$14,879,575	\$0	\$0	\$0
Subtotal OOE. Project 403	\$14,879,575	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
GO 6 STATE HIGHWAY FUND	\$14,879,575	\$0	\$0	\$0
Capital Subtotal TOF, Project 403	\$14,879,575	\$0	\$0	\$0
Subtotal TOF. Project 403	\$14,879,575	\$0	\$0	\$0
<i>477/477 Waco Expansion</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$2,100,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 477	\$2,100,000	\$0	\$0	\$0
Subtotal OOE. Project 477	\$2,100,000	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
GO 6 STATE HIGHWAY FUND	\$2,100,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 477	\$2,100,000	\$0	\$0	\$0
Subtotal TOF. Project 477	\$2,100,000	\$0	\$0	\$0
<i>486/486 Snyder Area Office</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$1,180,085	\$0	\$0	\$0
Capital Subtotal OOE, Project 486	\$1,180,085	\$0	\$0	\$0

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
80th 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 2008

Excp 2009

5002 Construction of Buildings and Facilities

387 Hidalgo County Regional Office

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 387

1

2

1

2

Type of Financing

CA 6 STATE HIGHWAY FUND

Subtotal TOF, Project 387

1

2

1

2

492 Crime Lab-New Crime Laboratories

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 492

1

0

1

0

Type of Financing

CA 6 STATE HIGHWAY FUND

Subtotal TOF, Project 492

1

0

1

0

494 Crime Lab: Expansion of Crime Labs

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 494

1

0

1

0

Type of Financing

CA 6 STATE HIGHWAY FUND

Subtotal TOF, Project 494

1

0

1

0

496 Building Programs New Construction-

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 496

8

0

8

0

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 2008

Excp 2009

Type of Financing

CA 6 STATE HIGHWAY FUND

8

0

Subtotal TOF, Project 496

8

0

498 Additional Facilities to manage the

Objects of Expense

5000 CAPITAL EXPENDITURES

52,367,605

0

Subtotal OOE, Project 498

52,367,605

0

Type of Financing

CA 6 STATE HIGHWAY FUND

52,367,605

0

Subtotal TOF, Project 498

52,367,605

0

504 Emerg Vehicle Opr. Course

Objects of Expense

5000 CAPITAL EXPENDITURES

1

0

Subtotal OOE, Project 504

1

0

Type of Financing

CA 6 STATE HIGHWAY FUND

1

0

Subtotal TOF, Project 504

1

0

Subtotal Category 5002

52,367,617

2

5003 Repair or Rehabilitation of Buildings and Facilities

38 Repair or Rehabilitation

Objects of Expense

5000 CAPITAL EXPENDITURES

1,500,000

1,500,000

Subtotal OOE, Project 38

1,500,000

1,500,000

Type of Financing

CA 6 STATE HIGHWAY FUND

1,500,000

1,500,000

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
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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 2008	Excp 2009
Subtotal TOF, Project	38	1,500,000	1,500,000
Subtotal Category	5003	1,500,000	1,500,000
5005 Acquisition of Information Resource Technologies			
487 Highway Patrol In Car Computers			
Objects of Expense			
5000 CAPITAL EXPENDITURES		5,820,000	5,820,000
Subtotal OOE, Project	487	5,820,000	5,820,000
Type of Financing			
CA	6 STATE HIGHWAY FUND	5,820,000	5,820,000
Subtotal TOF, Project	487	5,820,000	5,820,000
499 Real ID Act- Computer programming,			
Objects of Expense			
5000 CAPITAL EXPENDITURES		4,646,502	0
Subtotal OOE, Project	499	4,646,502	0
Type of Financing			
CA	6 STATE HIGHWAY FUND	4,646,502	0
Subtotal TOF, Project	499	4,646,502	0
500 Document imaging system - Software			
Objects of Expense			
5000 CAPITAL EXPENDITURES		249,714	0
Subtotal OOE, Project	500	249,714	0
Type of Financing			
CA	6 STATE HIGHWAY FUND	249,714	0
Subtotal TOF, Project	500	249,714	0

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
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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 2008	Excp 2009
501 Document imaging system - Scannin o		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,264,547	660,000
Subtotal OOE, Project 501	1,264,547	660,000
Type of Financing		
CA 1 GENERAL REVENUE FUND	1,264,547	660,000
Subtotal TOF, Project 501	1,264,547	660,000
503 Install System on the DPS AFIS		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2,300,164	0
Subtotal OOE, Project 503	2,300,164	0
Type of Financing		
CA 6 STATE HIGHWAY FUND	2,300,164	0
Subtotal TOF, Project 503	2,300,164	0
Subtotal Category 5005	14,280,927	6,480,000
5006 Transportation Items		
79 Vehicles		
Objects of Expense		
5000 CAPITAL EXPENDITURES	4,601,641	181,206
Subtotal OOE, Project 79	4,601,641	181,206
Type of Financing		
CA 6 STATE HIGHWAY FUND	4,601,641	181,206
Subtotal TOF, Project 79	4,601,641	181,206
493 Additional Personnel Vehicles		
Objects of Expense		

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 80th 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 / Category Name

Project Number / Name

OOE / TOF / MOF CODE		Excp 2008	Excp 2009
5000 CAPITAL EXPENDITURES		4,068,523	0
Subtotal OOE, Project	493	4,068,523	0
Type of Financing			
CA	6 STATE HIGHWAY FUND	4,068,523	0
Subtotal TOF, Project	493	4,068,523	0
<u>502 Vehicles - 27 Non-Pursuit for non-c</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		419,364	0
Subtotal OOE, Project	502	419,364	0
Type of Financing			
CA	6 STATE HIGHWAY FUND	419,364	0
Subtotal TOF, Project	502	419,364	0
Subtotal Category	5006	9,089,528	181,206
<u>5007 Acquisition of Capital Equipment and Items</u>			
<u>85 Radios</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		661,048	0
Subtotal OOE, Project	85	661,048	0
Type of Financing			
CA	6 STATE HIGHWAY FUND	661,048	0
Subtotal TOF, Project	85	661,048	0
<u>488 Drug Analysis Equipment</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		985,600	789,310

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
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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 2008

Excp 2009

Subtotal OOE, Project 488

985,600

789,310

Type of Financing

CA 6 STATE HIGHWAY FUND

985,600

789,310

Subtotal TOF, Project 488

985,600

789,310

489 Microscopes for Firearms, Trace

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 489

644,301

505,444

644,301

505,444

Type of Financing

CA 6 STATE HIGHWAY FUND

644,301

505,444

Subtotal TOF, Project 489

644,301

505,444

490 DNA Equipment

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 490

945,440

384,562

945,440

384,562

Type of Financing

CA 6 STATE HIGHWAY FUND

945,440

384,562

Subtotal TOF, Project 490

945,440

384,562

491 Crime Laboratory-Other Equipment

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 491

675,948

25,380

675,948

25,380

Type of Financing

CA 6 STATE HIGHWAY FUND

675,948

25,380

Subtotal TOF, Project 491

675,948

25,380

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 2008

Excp 2009

Subtotal Category 5007

3,912,337

1,704,696

AGENCY TOTAL

81,150,409

9,865,904

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

1,264,547

660,000

6 STATE HIGHWAY FUND

79,885,862

9,205,904

Total, Method of Financing

81,150,409

9,865,904

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

81,150,409

9,865,904

Total, Type of Financing

81,150,409

9,865,904

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

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

The current level of funding of \$1,125,000 is inadequate for the agency to meet all of the demands for service. This shortfall has caused the agency to defer several maintenance and repair projects on our headquarters complex and in our field offices. The health and safety of our employees and the public become a concern when repairs and routine maintenance are neglected. Currently, the Department is expending approximately \$281,000 over the appropriated amount for capital repairs. An additional \$1,500,000 is needed each year in capital funds as identified in the GAA, Article V, Rider 2.

Number of Units / Average Unit Cost	1,500,000		
Estimated Completion Date	8/31/2009		
Additional Capital Expenditure Amounts Required		2010	2011
		1,500,000	1,500,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50-75 years		
Estimated/Actual Project Cost	\$ 3,000,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: Local law enforcement agencies and general public in Texas

Frequency of Use and External Factors Affecting Use:

Identified repairs of buildings to allow buildings to be operational around the clock

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	76	Project Name:	Replace Computer Equipment

PROJECT DESCRIPTION

General Information

Replace aging computer equipment with current technology. In order to maintain current productivity levels and allow for growth of the several services here at DPS, it is necessary to purchase additional personal computers, printers, software and other Information Resource Technology to allow for the replacement of outdated technology. The replacement of which is more cost effective than upgrading existing hardware. This purchase would also allow for hardware to be compatible with significant software upgrades. Postponement of these purchases will reduce the service we provide and increase future costs.

Number of Units / Average Unit Cost 1@\$25,000

Estimated Completion Date 07/31/2007

Additional Capital Expenditure Amounts Required

	2010	2011
	4,641,850	4,641,850

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 36

Estimated/Actual Project Cost \$ 700,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008	2009	2010	2011	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: New equipment is under warranty, saving maintenance amount of 15%.

Project Location: DPS Headquarters -Austin, Texas

Beneficiaries: Texas Law Enforcement

Frequency of Use and External Factors Affecting Use:
 Daily use.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 4:09:04PM

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	<table border="0"> <tr> <td></td> <td align="center">2010</td> <td align="center">2011</td> </tr> <tr> <td></td> <td align="center">1,587,600</td> <td align="center">1,587,600</td> </tr> </table>		2010	2011		1,587,600	1,587,600
	2010	2011					
	1,587,600	1,587,600					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	36 Months						
Estimated/Actual Project Cost	\$ 3,175,000						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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, 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
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

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	09/01/2023		
Additional Capital Expenditure Amounts Required		2010	2011
		2,300,936	2,300,936
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	15 Years		
Estimated/Actual Project Cost	\$ 9,341,222		
Length of Financing/ Lease Period	5 Years		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: 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
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
 TIME: 3:07:30PM

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

Reliable and cost effective transportation is required for law enforcement officers to accomplish the traffic and law enforcement objectives of the Department. An efficient replacement cycle, especially for equipment used in the demanding environment of law enforcement, is critical for officer safety, reliability, and acceptable response to emergency and public safety needs. Postponement of this project will result in an increase in fleet costs due to escalating cost per mile, reduced return on initial investment due to extended mileage and vehicle age, as well as a decline in the reliability of the fleet to meet the needs of the law enforcement officers. Law enforcement officers safety will become a growing concern with aging vehicles. Exceptional Items - Nine commissioned officers are needed to operate the course. These officers will provide training and overall operations of the facility.

Eleven additional employees are requested on July 1, 2009 to maintain the fleet, driving facility, building and grounds.

Number of Units / Average Unit Cost	\$28,000 - 2008, \$28,000 -2009	
Estimated Completion Date	N/A This is an on going project.	
Additional Capital Expenditure Amounts Required	2010	2011
	18,028,261	18,028,261
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/ This is an ongoing project.	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008	2009	2010	2011	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: DPS law enforcement officers, other personnel, and general public.
Frequency of Use and External Factors Affecting Use:
 Daily use throughout the year.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
 TIME: 3:07:30PM

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	2010	2011
	705,275	705,275

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

	2008	2009	2010	2011	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: 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.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

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	2010		2011
	2,092,604		2,092,604
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

	2008	2009	2010	2011	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: 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

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	183	Project Name:	CRS Website Enhancements

PROJECT DESCRIPTION

General Information

These 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 5,300 @ \$95.00 ea
Estimated Completion Date 08/31/09

Additional Capital Expenditure Amounts Required	2010	2011
	251,750	251,750

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$	503,500
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: CRS employees, general public, state agencies and Law Enforcement personnel

Frequency of Use and External Factors Affecting Use:

The Crime Records Service logged 10,385,710 hits against the Sex Offender Website; 252,341 searches against the Public Criminal History Website and 14,876,099 searches against the Secure Criminal History Website during the 2005 calendar year. The amount of searches increase due to additional authority granted to public citizens, private businesses, and state or local governments through legislation.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	184	Project Name:	AFIS/I A Enhancements

PROJECT DESCRIPTION

General Information

This project is a portion of an ongoing development to maintain and update existing technology for the Crime Records Service Automated Fingerprint Service Identification System (AFIS) and Image Archive System. AFIS enhancements will expand accessibility by criminal justice entities and non-criminal justice users plus increase the amount of stored data. Image Archive enhancements will replace critical hardware components.

Number of Units / Average Unit Cost	2,295,000	
Estimated Completion Date	N/A This is an ongoing project.	
Additional Capital Expenditure Amounts Required	2010	2011
	1,147,500	1,147,500
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	15 years	
Estimated/Actual Project Cost	\$ 2,295,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: Austin/Travis
Beneficiaries: TxDPS staff and local law enforcement personnel
Frequency of Use and External Factors Affecting Use:

The AFIS and Image Archive systems are utilized 24 hours a day and 7 days per week by DPS employees and local criminal justice agencies to store, search and retrieve data pertaining to arrests, judicial, court, parole, probation, sex offender status, applicant information or fingerprint images.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

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. The specific equipment used by the Texas Dept of Public Safety are the Gas Chromatography/Mass Spectrometer (GC/MS), Fourier Transform Infrared Spectrophotometer (FTIR) and UV/Vis Spectrophotometer. Gas Chromatographs (GC) with integrating computers are used to determine the strength of drug samples(quantitation). In addition, robotic processing of toxicology (blood and body fluid) samples for the presence of drugs improves analysis throughput thus decreasing the need for analyst time. Three (3) GC/MSs per year, two (2) FTIRs per year, one (1) GC w/computing integrator, and one(1) UV/Vis spectrophotometer need to be replaced during this biennium. One robotic sample processor (called a Solid Phase Extractor) must also be replaced due to age. Two (2) Forensic Comparison Microscopes each year.

Number of Units / Average Unit Cost \$65,000 to \$80,000
Estimated Completion Date 08/31/2009

Additional Capital Expenditure Amounts Required	2010	2011
	408,000	438,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 8 -10 Years

Estimated/Actual Project Cost \$ 590,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: Investigators, prosecutors, lab employees, and citizens of the State.

Frequency of Use and External Factors Affecting Use:

Daily use affected by number of drug samples received as evidence.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	329	Project Name:	CRS Document Scanner

PROJECT DESCRIPTION

General Information

Upgrade of existing document imaging scanner hardware and software

Number of Units / Average Unit Cost 2 @ \$29,650

Estimated Completion Date 08/31/2009

Additional Capital Expenditure Amounts Required	2010	2011
	29,650	29,650

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost \$ 59,300

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008	2009	2010	2011	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 County

Beneficiaries: CRS Support Bureau staff

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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	407	Project Name:	Training Motorcycles

PROJECT DESCRIPTION

General Information

Offer statewide training programs in motorcycle and all-terrain vehicle safety to all Texans and to provide informatin to all Texans relating to motorcycle and all-terrian vehicle safety and motorist awareness of motorcycle

Number of Units / Average Unit Cost 80@2,500

Estimated Completion Date 8/31/07

Additional Capital Expenditure Amounts Required	2010	2011
	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

2008	2009	2010	2011	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: All Texas Motorcyclists and Texas road users.

Frequency of Use and External Factors Affecting Use:

The Department trained 29,141 people in FY 2005 and expect to train at least 33,000 in FY 2006. The numbers of individuals being trained goes up each year, thereby requiring more motorcycles to be purchased.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	478	Project Name:	Trace Evidence Project (Crime Lab)

PROJECT DESCRIPTION

General Information

Trace evidence includes such things as glass, fiber, soil, paint, hair, bullets, and cartridge cases. Numerous types of sophisticated equipment is used to make these comparisons, such as powerful microscopes with attached spectrophotometers and gas chromatographs/mass spectrometers. Replacement of aging equipment is necessary in order to keep abreast of current technology and improve analytical accuracy. Stainless steel water tanks are used to recover fired bullets for comparison purposes. One (1) microscope/FTIR, one (1) GC/MS, as well as one (1) aging bullet recovery water tank must be replaced this biennium.

Number of Units / Average Unit Cost	\$40,000 - \$90,000		
Estimated Completion Date	8/31/2009		
Additional Capital Expenditure Amounts Required		2010	2011
		130,000	70,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	8 - 10 Years		
Estimated/Actual Project Cost	\$ 200,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: Investigators, prosecutors, lab employees, and citizens of the State.

Frequency of Use and External Factors Affecting Use:

Daily use.

5.B. CAPITAL BUDGET PROJECT INFORMATION
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 3:07:30PM

Agency Code: 405	Agency name: Department of Public Safety
Category Number: 5007	Category Name: ACQUISITN CAP EQUIP ITEMS
Project number: 479	Project Name: Toxicology Equipment (Crime Lab)

PROJECT DESCRIPTION

General Information

Evaporator and Centrifuge are used in the preparation of toxicology samples for the analysis of body fluids for the presence of drug/drug metabolities in DUI and unknown causes of death

Number of Units / Average Unit Cost	8,500.00
Estimated Completion Date	8/31/2009
Additional Capital Expenditure Amounts Required	2010
	0
	2011
	25,000

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$ 0	

Length of Financing/ Lease Period

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2008	2009	2010	2011		
0	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: Investigators, prosecutors, lab employees, and citizens of the State.

Frequency of Use and External Factors Affecting Use: Daily use.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	480	Project Name:	Mobil ID Project (Crime Records)

PROJECT DESCRIPTION

General Information

This project will allow remote search and retrieve capabilities based upon a two fingerprint comparison system as opposed to a ten fingerprint method. The Mobil ID Project would be instrumental in law enforcement daily activities and provide law enforcement agencies with additional crime solving tools

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2009		
Additional Capital Expenditure Amounts Required		2010	2011
		900,000	900,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	15 Years		
Estimated/Actual Project Cost	\$ 1,800,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: Austin, Travis County
Beneficiaries: TxDPS Staff and Local Law Enforcement Personnel

Frequency of Use and External Factors Affecting Use:

The Mobil ID Project would be utilized by TxDPS staff in addition to law enforcement personnel while conducting crime scene investigations System would be available 24 X 7 and frequency of use would be daily.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	483	Project Name:	Resource Information Upgrade (CL)

PROJECT DESCRIPTION

General Information

Each of the 13 Texas DPS Crime Laboratories has its own file server which stores case information, analysis results, evidence tracking information, and is used to generate reports and statistical data. They must be updated on a regular schedule to keep up with technology. Six (6) servers in FY 2008 and 7 servers in FY 2009 must be replaced.

Number of Units / Average Unit Cost

0

Estimated Completion Date

8/31/2009

Additional Capital Expenditure Amounts Required

2010

2011

30,000

35,000

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

5 Years

Estimated/Actual Project Cost

\$ 65,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008

2009

2010

2011

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: N/A

Project Location: Statewide

Beneficiaries: Investigators, prosecutors, lab employees, and citizens of the State.

Frequency of Use and External Factors Affecting Use:

Daily affected by number of cases processed and reported generated

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:07:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	485	Project Name:	In-Car Video Camera Replacement - T

PROJECT DESCRIPTION

General Information

Rider 11 Controlled Substances - Allows for the use of Federal Forfeiture funding to be expended in support new equipment for field employees.

Number of Units / Average Unit Cost	\$5,000.00		
Estimated Completion Date	08/31/2009		
Additional Capital Expenditure Amounts Required		2010	2011
		1,222,273	1,222,273
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	In-Car Video Camera Replacement - THP		
Estimated/Actual Project Cost	\$ 987,531		
Length of Financing/ Lease Period	08/31/2009		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: Law Enforcement Agencies, Citizens and Visitors of the state of Texas
Frequency of Use and External Factors Affecting Use:
 Daily Usage

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:14:14PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
5001 Acquisition of Land and Other Real Property						
<i>296/296 Waxahachie - Land</i>						
Capital	6-1-6	PHYSICAL PLANT	359,370	0	\$0	\$0
		TOTAL PROJECT	<u>\$359,370</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>428/428 Garland Crime Laboratory - Land</i>						
Capital	6-1-6	PHYSICAL PLANT	2,000,000	0	0	0
		TOTAL PROJECT	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>458/458 Bryan District Office - Land</i>						
Capital	6-1-6	PHYSICAL PLANT	196,000	0	0	0
		TOTAL PROJECT	<u>\$196,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
5002 Construction of Buildings and Facilities						
<i>290/290 Waxahachie Area Office</i>						
Capital	6-1-6	PHYSICAL PLANT	2,563,070	0	0	0
		TOTAL PROJECT	<u>\$2,563,070</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>387/387 Hidalgo County Regional Office</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:14:19PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
	TOTAL PROJECT	\$0	\$0	\$0	\$0
<i>391/391 Bryan District Office</i>					
Capital	6-1-6 PHYSICAL PLANT	3,647,562	0	\$0	\$0
	TOTAL PROJECT	\$3,647,562	\$0	\$0	\$0
<i>403/403 Garland Crime Laboratory</i>					
Capital	6-1-6 PHYSICAL PLANT	14,879,575	0	0	0
	TOTAL PROJECT	\$14,879,575	\$0	\$0	\$0
<i>477/477 WACO EXPANSION-Texas Rangers</i>					
Capital	6-1-6 PHYSICAL PLANT	2,100,000	0	0	0
	TOTAL PROJECT	\$2,100,000	\$0	\$0	\$0
<i>486/486 Snyder Area Office</i>					
Capital	6-1-6 PHYSICAL PLANT	1,180,085	0	0	0
	TOTAL PROJECT	\$1,180,085	\$0	\$0	\$0
<i>492/492 Crime Lab-New Crime Laboratories</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
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DATE: **8/14/2006**
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Agency code: **405** Agency name: **Department of Public Safety**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL PROJECT		\$0	\$0	\$0	\$0
<i>494/494 Crime Lab: Expansion of Crime Labs</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	\$0	\$0
TOTAL PROJECT		\$0	\$0	\$0	\$0
<i>496/496 Building Programs New Construction-</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
TOTAL PROJECT		\$0	\$0	\$0	\$0
<i>504/504 Emerg Vehicle Opr. Course</i>					
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
TOTAL PROJECT		\$0	\$0	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>38/38 Repair or Rehabilitation</i>					
Capital	6-1-6 PHYSICAL PLANT	1,406,250	1,125,000	1,125,000	1,125,000
TOTAL PROJECT		\$1,406,250	\$1,125,000	\$1,125,000	\$1,125,000

5005 Acquisition of Information Resource Technologies

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:14:19PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<i>76/76</i>		<i>Replace Computer Equipment</i>				
Capital	6-1-2	INFORMATION RESOURCES	5,171,850	3,971,850	\$4,571,850	\$4,571,850
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	0	0	70,000	70,000
		TOTAL PROJECT	<u>\$5,171,850</u>	<u>\$3,971,850</u>	<u>\$4,641,850</u>	<u>\$4,641,850</u>
<i>77/77</i>		<i>Purchase New Computer Equipment</i>				
Capital	6-1-2	INFORMATION RESOURCES	1,587,600	1,587,600	1,587,600	1,587,600
		TOTAL PROJECT	<u>\$1,587,600</u>	<u>\$1,587,600</u>	<u>\$1,587,600</u>	<u>\$1,587,600</u>
<i>78/78</i>		<i>NCIC/TLETS Upgrade</i>				
Capital	6-1-2	INFORMATION RESOURCES	2,248,638	2,300,936	2,300,936	2,300,936
		TOTAL PROJECT	<u>\$2,248,638</u>	<u>\$2,300,936</u>	<u>\$2,300,936</u>	<u>\$2,300,936</u>
<i>171/171</i>		<i>Automated DL Testing System</i>				
Capital	2-1-1	DRIVER LICENSE AND RECORDS	111,651	0	0	0
		TOTAL PROJECT	<u>\$111,651</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>180/180</i>		<i>Technology Refreshment (FPR)</i>				
Capital	6-1-5	CRIME RECORDS	110,725	85,775	0	0
		TOTAL PROJECT	<u>\$110,725</u>	<u>\$85,775</u>	<u>\$0</u>	<u>\$0</u>

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:14:19PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<i>183/183 CRS Website Enhancements</i>						
Capital	6-1-5	CRIME RECORDS	250,000	250,000	\$251,750	\$251,750
		TOTAL PROJECT	\$250,000	\$250,000	\$251,750	\$251,750
<i>184/184 AFIS/1 A Enhancements</i>						
Capital	6-1-5	CRIME RECORDS	3,999,250	2,296,250	1,147,500	1,147,500
		TOTAL PROJECT	\$3,999,250	\$2,296,250	\$1,147,500	\$1,147,500
<i>189/189 Concealed Handgun Technology Refre</i>						
Capital	6-1-5	CRIME RECORDS	0	0	0	0
Capital	5-1-1	CONCEALED HANDGUNS	45,000	25,000	0	0
		TOTAL PROJECT	\$45,000	\$25,000	\$0	\$0
<i>190/190 Concealed Handguns Website Enhancem</i>						
Capital	5-1-1	CONCEALED HANDGUNS	0	309,000	0	0
		TOTAL PROJECT	\$0	\$309,000	\$0	\$0
<i>278/278 Crash Records Information System (C</i>						
Capital	2-1-4	CRASH RECORDS INFORMATION SYSTEM	217,336	0	0	0
		TOTAL PROJECT	\$217,336	\$0	\$0	\$0

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	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<i>279/279 DL-Reengineering</i>						
Capital	2-1-2	DRIVER LICENSE REENGINEERING	37,183,016	2,183,187	\$0	\$0
TOTAL PROJECT			<u>\$37,183,016</u>	<u>\$2,183,187</u>	<u>\$0</u>	<u>\$0</u>
<i>305/305 IMS Equipment</i>						
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	70,000	70,000	0	0
Capital	3-1-3	SPECIAL CRIMES	320,370	0	0	0
TOTAL PROJECT			<u>\$390,370</u>	<u>\$70,000</u>	<u>\$0</u>	<u>\$0</u>
<i>309/309 C.L. Information Resource Equipment</i>						
Capital	3-1-6	CRIME LABS	70,314	55,000	0	0
TOTAL PROJECT			<u>\$70,314</u>	<u>\$55,000</u>	<u>\$0</u>	<u>\$0</u>
<i>324/324 Replacement IMS Equipment</i>						
Capital	1-1-1	HIGHWAY PATROL	50,000	50,000	0	0
Capital	1-1-3	VEHICLE INSPECTION PROGRAM	160,600	160,600	0	0
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	166,271	90,000	0	0
Capital	3-1-3	SPECIAL CRIMES	61,115	0	0	0
TOTAL PROJECT			<u>\$437,986</u>	<u>\$300,600</u>	<u>\$0</u>	<u>\$0</u>

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	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<i>329/329 CRS Document Scanner</i>						
Capital	6-1-5	CRIME RECORDS	0	0	\$29,650	\$29,650
		TOTAL PROJECT	\$0	\$0	\$29,650	\$29,650
<i>362/362 CCH Re-write</i>						
Capital	6-1-5	CRIME RECORDS	599,654	0	0	0
		TOTAL PROJECT	\$599,654	\$0	\$0	\$0
<i>388/388 Driver License Image Verification</i>						
Capital	2-1-1	DRIVER LICENSE AND RECORDS	7,447,447	0	0	0
		TOTAL PROJECT	\$7,447,447	\$0	\$0	\$0
<i>408/408 Sex Offender Registration Database</i>						
Capital	6-1-5	CRIME RECORDS	150,000	0	0	0
		TOTAL PROJECT	\$150,000	\$0	\$0	\$0
<i>409/409 Metals Database Web Based Front End</i>						
Capital	6-1-5	CRIME RECORDS	33,900	0	0	0
		TOTAL PROJECT	\$33,900	\$0	\$0	\$0

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Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<i>411/411 Fingerprint & Records Front End</i>					
Capital	6-1-5 CRIME RECORDS	33,900	302,262	\$0	\$0
	TOTAL PROJECT	\$33,900	\$302,262	\$0	\$0
<i>412/412 Expunction Database Rewrite</i>					
Capital	6-1-5 CRIME RECORDS	95,000	0	0	0
	TOTAL PROJECT	\$95,000	\$0	\$0	\$0
<i>415/415 Computer Equipment & Software</i>					
Capital	5-3-1 PSB INVESTIGATIONS	96,033	0	0	0
Capital	5-3-3 PSB LICENSES AND REGISTRATION	34,107	0	0	0
	TOTAL PROJECT	\$130,140	\$0	\$0	\$0
<i>421/421 Driver Responsibility Program (DRP)</i>					
Capital	2-1-1 DRIVER LICENSE AND RECORDS	264,950	0	0	0
	TOTAL PROJECT	\$264,950	\$0	\$0	\$0
<i>483/483 Resource Information Upgrade (CL)</i>					
Capital	3-1-6 CRIME LABS	0	0	30,000	35,000
	TOTAL PROJECT	\$0	\$0	\$30,000	\$35,000

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	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<i>487/487 Highway Patrol In Car Computers</i>						
Capital	1-1-1	HIGHWAY PATROL	0	0	\$0	\$0
		TOTAL PROJECT	\$0	\$0	\$0	\$0
<i>498/498 Additional Facilities to manage the</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL PROJECT	\$0	\$0	\$0	\$0
<i>499/499 Real ID Act- Computer programming.</i>						
Capital	2-1-1	DRIVER LICENSE AND RECORDS	0	0	0	0
		TOTAL PROJECT	\$0	\$0	\$0	\$0
<i>500/500 Document imaging system - Software</i>						
Capital	5-1-1	CONCEALED HANDGUNS	0	0	0	0
		TOTAL PROJECT	\$0	\$0	\$0	\$0
<i>501/501 Document imaging system - Scanning o</i>						
Capital	5-3-3	PSB LICENSES AND REGISTRATION	0	0	0	0
		TOTAL PROJECT	\$0	\$0	\$0	\$0

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	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<i>503/503 Install System on the DPS AFIS</i>						
Capital	6-1-5	CRIME RECORDS	0	0	\$0	\$0
		TOTAL PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>506/506 Livescan Upgrade Project</i>						
Capital	6-1-5	CRIME RECORDS	1,554,975	0	0	0
		TOTAL PROJECT	<u>\$1,554,975</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>507/507 Security System - Headquarters</i>						
Capital	4-1-1	EMERGENCY PLANNING	595,478	0	0	0
		TOTAL PROJECT	<u>\$595,478</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>508/508 In-Car Automation - Data Improve</i>						
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	625,386	0	0	0
		TOTAL PROJECT	<u>\$625,386</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>509/509 Thermal Imaging Cameras</i>						
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	94,999	0	0	0
		TOTAL PROJECT	<u>\$94,999</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

5006 Transportation Items

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	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<i>79/79</i>	<i>Vehicles</i>					
Capital	6-1-5	CRIME RECORDS	179,665	146,543	\$146,543	\$146,543
Capital	6-1-7	TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
Capital	6-1-10	AIRCRAFT OPERATIONS	0	0	43,152	43,152
Capital	1-1-1	HIGHWAY PATROL	8,655,605	8,638,605	9,904,104	9,904,104
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	2,124,867	2,124,867	2,124,867	2,124,867
Capital	1-1-3	VEHICLE INSPECTION PROGRAM	128,225	128,225	128,225	128,225
Capital	1-1-5	CAPITOL COMPLEX SECURITY	842,620	842,620	842,620	842,620
Capital	3-1-1	NARCOTICS ENFORCEMENT	1,703,557	1,703,557	1,703,557	1,703,557
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	622,806	622,806	622,806	622,806
Capital	3-1-3	SPECIAL CRIMES	1,242,862	732,713	987,788	987,788
Capital	3-1-4	TEXAS RANGERS	278,987	278,987	278,987	278,987
Capital	3-1-6	CRIME LABS	18,318	18,318	18,318	18,318
Capital	2-1-1	DRIVER LICENSE AND RECORDS	1,227,294	1,227,294	1,227,294	1,227,294
TOTAL PROJECT			\$17,024,806	\$16,464,535	\$18,028,261	\$18,028,261
<i>227/227</i>	<i>Replacement Aircraft - Helicopter</i>					
Capital	6-1-10	AIRCRAFT OPERATIONS	1,798,900	0	0	0
TOTAL PROJECT			\$1,798,900	\$0	\$0	\$0

228/228 Replacement Aircraft - Airplane

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	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
Capital	6-1-10	AIRCRAFT OPERATIONS	426,120	0	\$0	\$0
		TOTAL PROJECT	\$426,120	\$0	\$0	\$0
<i>229/229 Additional - Helicopter</i>						
Capital	6-1-10	AIRCRAFT OPERATIONS	2,173,900	0	0	0
		TOTAL PROJECT	\$2,173,900	\$0	\$0	\$0
<i>407/407 Training Motorcycles</i>						
Capital	2-1-5	MOTORCYCLE OPERATOR TRAINING	200,003	200,003	200,003	200,003
		TOTAL PROJECT	\$200,003	\$200,003	\$200,003	\$200,003
<i>418/418 Vehicles-TCPS</i>						
Capital	5-3-1	PSB INVESTIGATIONS	691,262	0	0	0
		TOTAL PROJECT	\$691,262	\$0	\$0	\$0
<i>493/493 Additional Personnel Vehicles</i>						
Capital	6-1-10	AIRCRAFT OPERATIONS	0	0	0	0
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
Capital	3-1-1	NARCOTICS ENFORCEMENT	0	0	0	0
Capital	3-1-4	TEXAS RANGERS	0	0	0	0
		TOTAL PROJECT	\$0	\$0	\$0	\$0

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Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
502/502	<i>Vehicles - 27 Non-Pursuit for non-c</i>				
Capital	6-1-5 CRIME RECORDS	0	0	\$0	\$0
	TOTAL PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

84/84 Light Bars

Capital	6-1-5 CRIME RECORDS	1,560	1,560	1,560	1,560
Capital	1-1-1 HIGHWAY PATROL	643,076	643,076	643,076	643,076
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	22,618	22,618	22,618	22,618
Capital	1-1-3 VEHICLE INSPECTION PROGRAM	1,365	1,365	1,365	1,365
Capital	1-1-5 CAPITOL COMPLEX SECURITY	8,969	8,969	8,969	8,969
Capital	3-1-2 VEHICLE THEFT ENFORCEMENT	6,629	6,629	6,629	6,629
Capital	3-1-3 SPECIAL CRIMES	7,799	7,799	7,799	7,799
Capital	3-1-6 CRIME LABS	195	195	195	195
Capital	2-1-1 DRIVER LICENSE AND RECORDS	13,064	13,064	13,064	13,064
	TOTAL PROJECT	\$705,275	\$705,275	\$705,275	\$705,275

85/85 Radios

Capital	6-1-5 CRIME RECORDS	17,987	17,987	17,987	17,987
Capital	6-1-9 FLEET OPERATIONS	0	0	0	0
Capital	1-1-1 HIGHWAY PATROL	1,282,754	1,282,754	1,565,874	1,565,874

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	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	260,817	260,817	\$260,817	\$260,817
Capital	1-1-3	VEHICLE INSPECTION PROGRAM	15,739	15,739	15,739	15,739
Capital	1-1-5	CAPITOL COMPLEX SECURITY	103,428	103,428	103,428	103,428
Capital	3-1-1	NARCOTICS ENFORCEMENT	0	0	0	0
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	76,446	76,446	76,446	76,446
Capital	3-1-3	SPECIAL CRIMES	275,145	89,937	182,541	182,541
Capital	3-1-6	CRIME LABS	2,248	2,248	2,248	2,248
Capital	2-1-1	DRIVER LICENSE AND RECORDS	150,644	150,644	150,644	150,644
TOTAL PROJECT			<u>\$2,185,208</u>	<u>\$2,000,000</u>	<u>\$2,375,724</u>	<u>\$2,375,724</u>

192/192 Radar Units

Capital	1-1-1	HIGHWAY PATROL	264,000	264,000	0	0
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	165,000	165,000	0	0
TOTAL PROJECT			<u>\$429,000</u>	<u>\$429,000</u>	<u>\$0</u>	<u>\$0</u>

195/195 Portable Scales Trailers

Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	77,717	76,800	0	0
TOTAL PROJECT			<u>\$77,717</u>	<u>\$76,800</u>	<u>\$0</u>	<u>\$0</u>

196/196 Replacement - Mobile Radios

Capital	1-1-1	HIGHWAY PATROL	58,620	58,620	0	0
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Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL PROJECT		\$58,620	\$58,620	\$0	\$0
<i>197/197 Criminal Intelligence Bureau Walkie</i>					
Capital	3-1-3 SPECIAL CRIMES	165,427	0	\$0	\$0
TOTAL PROJECT		\$165,427	\$0	\$0	\$0
<i>236/236 Intoxilizers</i>					
Capital	1-1-4 BREATH AND BLOOD TESTING	224,597	224,597	0	0
TOTAL PROJECT		\$224,597	\$224,597	\$0	\$0
<i>241/241 Surveillance Equipment</i>					
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	73,589	0	0	0
Capital	1-1-3 VEHICLE INSPECTION PROGRAM	73,589	0	0	0
Capital	3-1-3 SPECIAL CRIMES	3,679	0	0	0
TOTAL PROJECT		\$150,857	\$0	\$0	\$0
<i>306/306 Drug Analysis Project</i>					
Capital	3-1-6 CRIME LABS	275,000	385,000	408,000	438,000
TOTAL PROJECT		\$275,000	\$385,000	\$408,000	\$438,000
<i>311/311 Forensic Evidence Maintenance</i>					

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Capital	3-1-6	CRIME LABS	130,000	0	\$0	\$0
		TOTAL PROJECT	\$130,000	\$0	\$0	\$0
<i>312/312 Portable Breath Testers</i>						
Capital	1-1-1	HIGHWAY PATROL	25,875	25,875	0	0
		TOTAL PROJECT	\$25,875	\$25,875	\$0	\$0
<i>314/314 Semi-Portable Scales & Trailers</i>						
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	60,041	60,000	0	0
		TOTAL PROJECT	\$60,041	\$60,000	\$0	\$0
<i>315/315 Mobile Radio Equipment</i>						
Capital	1-1-1	HIGHWAY PATROL	110,000	110,000	0	0
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	33,000	33,000	0	0
		TOTAL PROJECT	\$143,000	\$143,000	\$0	\$0
<i>316/316 Radar Detector Detectors</i>						
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	27,032	26,000	0	0
		TOTAL PROJECT	\$27,032	\$26,000	\$0	\$0
<i>317/317 Body Armor and Vests</i>						

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	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
Capital	1-1-1	HIGHWAY PATROL	25,358	25,358	\$0	\$0
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	26,585	26,585	0	0
		TOTAL PROJECT	\$51,943	\$51,943	\$0	\$0
<i>318/318 Digital Cameras</i>						
Capital	1-1-1	HIGHWAY PATROL	29,848	30,000	0	0
		TOTAL PROJECT	\$29,848	\$30,000	\$0	\$0
<i>319/319 Mini-14 Weapon Replacement</i>						
Capital	1-1-1	HIGHWAY PATROL	25,000	25,000	0	0
		TOTAL PROJECT	\$25,000	\$25,000	\$0	\$0
<i>320/320 Sig 357 Replacement</i>						
Capital	1-1-1	HIGHWAY PATROL	33,000	33,000	0	0
		TOTAL PROJECT	\$33,000	\$33,000	\$0	\$0
<i>321/321 Modular Furniture</i>						
Capital	6-1-5	CRIME RECORDS	32,892	67,500	0	0
Capital	5-3-1	PSB INVESTIGATIONS	0	0	0	0
Capital	5-1-1	CONCEALED HANDGUNS	190,420	0	0	0
Capital	2-1-1	DRIVER LICENSE AND RECORDS	130,000	130,000	0	0

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Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL PROJECT		\$353,312	\$197,500	\$0	\$0
<i>384/384 Cameras, 35mm</i>					
Capital	3-1-6 CRIME LABS	41,625	0	\$0	\$0
TOTAL PROJECT		\$41,625	\$0	\$0	\$0
<i>414/414 Office Furniture</i>					
Capital	5-3-1 PSB INVESTIGATIONS	69,440	0	0	0
Capital	5-3-3 PSB LICENSES AND REGISTRATION	26,599	0	0	0
TOTAL PROJECT		\$96,039	\$0	\$0	\$0
<i>416/416 Two Way Radios</i>					
Capital	5-3-1 PSB INVESTIGATIONS	76,384	0	0	0
TOTAL PROJECT		\$76,384	\$0	\$0	\$0
<i>417/417 Radars</i>					
Capital	5-3-1 PSB INVESTIGATIONS	25,784	0	0	0
TOTAL PROJECT		\$25,784	\$0	\$0	\$0
<i>419/419 Firearms CIB</i>					
Capital	3-1-3 SPECIAL CRIMES	63,176	0	0	0

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TOTAL PROJECT		\$63,176	\$0	\$0	\$0
<i>420/420 Office Furnishings-CIB</i>					
Capital	3-1-3 SPECIAL CRIMES	148,868	0	\$0	\$0
TOTAL PROJECT		\$148,868	\$0	\$0	\$0
<i>429/429 Forensic Firearms Enhancement Proj.</i>					
Capital	3-1-6 CRIME LABS	261,458	0	0	0
TOTAL PROJECT		\$261,458	\$0	\$0	\$0
<i>431/431 Crime Laboratory Enhancement</i>					
Capital	3-1-6 CRIME LABS	168,428	0	0	0
TOTAL PROJECT		\$168,428	\$0	\$0	\$0
<i>443/443 Crime Lab Equipment</i>					
Capital	3-1-6 CRIME LABS	44,024	0	0	0
TOTAL PROJECT		\$44,024	\$0	\$0	\$0
<i>447/447 THP-Boat</i>					
Capital	1-1-1 HIGHWAY PATROL	60,763	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:14:19PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL PROJECT		\$60,763	\$0	\$0	\$0
<i>453/453 Dual Imaging System</i>					
Capital	6-1-10 AIRCRAFT OPERATIONS	775,000	0	\$0	\$0
TOTAL PROJECT		\$775,000	\$0	\$0	\$0
<i>478/478 Trace Evidence Project (Crime Lab)</i>					
Capital	3-1-6 CRIME LABS	0	0	130,000	70,000
TOTAL PROJECT		\$0	\$0	\$130,000	\$70,000
<i>479/479 Toxicology Equipment (Crime Lab)</i>					
Capital	3-1-6 CRIME LABS	0	0	0	25,000
TOTAL PROJECT		\$0	\$0	\$0	\$25,000
<i>480/480 Mobil ID Project (Crime Records)</i>					
Capital	6-1-5 CRIME RECORDS	0	0	900,000	900,000
TOTAL PROJECT		\$0	\$0	\$900,000	\$900,000
<i>485/485 In-Car Video Camera Replacement - T</i>					
Capital	1-1-1 HIGHWAY PATROL	0	0	234,742	234,742
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	987,531	987,531

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:14:19PM**

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

Category Code/Name			Est 2006	Bud 2007	BL 2008	BL 2009
<i>Project Sequence/Project Id/Name</i>						
Goal/Obj/Str	Strategy Name					
TOTAL PROJECT			\$0	\$0	\$1,222,273	\$1,222,273
<i>488/488 Drug Analysis Equipment</i>						
Capital	3-1-6	CRIME LABS	0	0	\$0	\$0
TOTAL PROJECT			\$0	\$0	\$0	\$0
<i>489/489 Microscopes for Firearms, Trace</i>						
Capital	3-1-6	CRIME LABS	0	0	0	0
TOTAL PROJECT			\$0	\$0	\$0	\$0
<i>490/490 DNA Equipment</i>						
Capital	3-1-6	CRIME LABS	1,288,948	0	0	0
TOTAL PROJECT			\$1,288,948	\$0	\$0	\$0
<i>491/491 Crime Laboratory-Other Equipment</i>						
Capital	3-1-6	CRIME LABS	0	0	0	0
TOTAL PROJECT			\$0	\$0	\$0	\$0
<i>510/510 MCSAP Inspection Ramps</i>						
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	50,750	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2006**
 TIME: **3:14:19PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
	TOTAL PROJECT	\$50,750	\$0	\$0	\$0
<i>511/511 Modular Office Building</i>					
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	63,276	0	\$0	\$0
	TOTAL PROJECT	\$63,276	\$0	\$0	\$0
<i>512/512 Lease of Xerox Workcentre</i>					
Capital	5-1-1 CONCEALED HANDGUNS	34,332	0	0	0
	TOTAL PROJECT	\$34,332	\$0	\$0	\$0
<i>513/513 Air compressor</i>					
Capital	1-1-1 HIGHWAY PATROL	26,063	0	0	0
	TOTAL PROJECT	\$26,063	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$122,472,138	\$35,998,608	\$35,083,822	\$35,083,822
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$122,472,138	\$35,998,608	\$35,083,822	\$35,083,822

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
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 PAGE: 1 of 4

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2008	Excp 2009
5002 Construction of Buildings and Facilities			
387	Hidalgo County Regional Office		
6 1 6	PHYSICAL PLANT	1	2
	TOTAL, PROJECT	1	2
492	Crime Lab-New Crime Laboratories		
6 1 6	PHYSICAL PLANT	1	0
	TOTAL, PROJECT	1	0
494	Crime Lab: Expansion of Crime Labs		
6 1 6	PHYSICAL PLANT	1	0
	TOTAL, PROJECT	1	0
496	Building Programs New Construction-		
6 1 6	PHYSICAL PLANT	8	0
	TOTAL, PROJECT	8	0
498	Additional Facilities to manage the		
6 1 6	PHYSICAL PLANT	52,367,605	0
	TOTAL, PROJECT	52,367,605	0
504	Emerg Vehicle Opr. Course		
6 1 6	PHYSICAL PLANT	1	0
	TOTAL, PROJECT	1	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME: 8:50:19AM
 PAGE: 2 of 4

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2008	Excp 2009
38	Repair or Rehabilitation		
6 1 6	PHYSICAL PLANT	1,500,000	1,500,000
	TOTAL, PROJECT	1,500,000	1,500,000
5005 Acquisition of Information Resource Technologies			
487	Highway Patrol In Car Computers		
1 1 1	HIGHWAY PATROL	5,820,000	5,820,000
	TOTAL, PROJECT	5,820,000	5,820,000
499	Real ID Act- Computer programming,		
2 1 1	DRIVER LICENSE AND RECORDS	4,646,502	0
	TOTAL, PROJECT	4,646,502	0
500	Document imaging system - Software		
5 1 1	CONCEALED HANDGUNS	249,714	0
	TOTAL, PROJECT	249,714	0
501	Document imaging system - Scanning o		
5 3 3	PSB LICENSES AND REGISTRATION	1,264,547	660,000
	TOTAL, PROJECT	1,264,547	660,000
503	Install System on the DPS AFIS		
6 1 5	CRIME RECORDS	2,300,164	0
	TOTAL, PROJECT	2,300,164	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2006**
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Agency code: **405** Agency name: **Department of Public Safety**

Category Code/Name

Project Number/Name				Excp 2008	Excp 2009
Goal/Obj/Str	Strategy Name				
79	Vehicles				
6 1 7	TRAINING ACADEMY EDUCATION COURSES			0	181,206
3 1 2	VEHICLE THEFT ENFORCEMENT			347,172	0
2 1 1	DRIVER LICENSE AND RECORDS			4,254,469	0
	TOTAL, PROJECT			4,601,641	181,206
493	Additional Personnel Vehicles				
6 1 10	AIRCRAFT OPERATIONS			482,614	0
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT			2,486,830	0
3 1 1	NARCOTICS ENFORCEMENT			763,161	0
3 1 4	TEXAS RANGERS			335,918	0
	TOTAL, PROJECT			4,068,523	0
502	Vehicles - 27 Non-Pursuit for non-c				
6 1 5	CRIME RECORDS			419,364	0
	TOTAL, PROJECT			419,364	0
5007	Acquisition of Capital Equipment and Items				
85	Radios				
2 1 1	DRIVER LICENSE AND RECORDS			661,048	0
	TOTAL, PROJECT			661,048	0
488	Drug Analysis Equipment				
3 1 6	CRIME LABS			985,600	789,310
	TOTAL, PROJECT			985,600	789,310
489	Microscopes for Firearms, Trace				

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 2008	Excp 2009
3 1 6	CRIME LABS	644,301	505,444
	TOTAL, PROJECT	644,301	505,444
<hr/>			
490	DNA Equipment		
3 1 6	CRIME LABS	945,440	384,562
	TOTAL, PROJECT	945,440	384,562
<hr/>			
491	Crime Laboratory-Other Equipment		
3 1 6	CRIME LABS	675,948	25,380
	TOTAL, PROJECT	675,948	25,380
<hr/>			
	TOTAL, ALL PROJECTS	81,150,409	9,865,904

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 5:17:45PM

Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **387** Project name: **Hidalgo County Regional Office- Region VII Headquarters- Hidalgo County**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2004 UTILITIES	\$0	\$1	\$1	\$1
2009 OTHER OPERATING EXPENSE	\$0	\$1	\$1	\$1
TOTAL, OBJECT OF EXPENSE	\$0	\$2	\$2	\$2
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$0	\$2	\$2	\$2
TOTAL, METHOD OF FINANCING	\$0	\$2	\$2	\$2

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0
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 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).

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

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 5:17:45PM

Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **487** Project name: **Highway Patrol Vehicle Automation**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$582,000	\$1,182,000	\$1,182,000	\$1,182,000
TOTAL, OBJECT OF EXPENSE	\$582,000	\$1,182,000	\$1,182,000	\$1,182,000
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$582,000	\$1,182,000	\$1,182,000	\$1,182,000
TOTAL, METHOD OF FINANCING	\$582,000	\$1,182,000	\$1,182,000	\$1,182,000

FULL TIME EQUIVALENT POSITIONS: 9.0 15.0 15.0 15.0
OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

The Highway Patrol Vehicle In-Car Computer project will provide direct roadside messaging and communications to the trooper on patrol. A proof of concept demonstration providing automated information to the trooper and automating enforcement and investigative activities at the roadside to increase officer safety and efficiency has been implemented with successful results throughout the State. Therefore the Department is seeking funding to implement a statewide deployment.

The implementation and deployment of the program will have several benefits to the Department and the citizens of the State of Texas: In-Car computers provide direct messaging and communications to the troopers; wireless driver, vehicle, and criminal warrant/stolen vehicle inquiries; wireless carrier authority and out-of service information for commercial motor vehicles; incorporating GPS data and mapping software; data entry/reporting software for citations, warnings and other reports; text to speech capability; and data entry by clerical personnel will be eliminated.

Computer Hardware will be installed in 970 vehicles per year of the biennium for roadside messaging and communications to the troopers. Information Resources support staff of 15(9FTEs in '08 and an additional 6 in '09), System support Specialist III and associated expenses are needed.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 5:17:45PM

Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **492** Project name: **Crime Laboratory: New Crime Laboratories**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$1	\$1	\$1
TOTAL, OBJECT OF EXPENSE	\$0	\$1	\$1	\$1
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$0	\$1	\$1	\$1
TOTAL, METHOD OF FINANCING	\$0	\$1	\$1	\$1

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Utility and Maintenance.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 5:17:45PM

Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **494** Project name: **Crime Laboratory: Expansion of Crime Laboratories**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$1	\$1	\$1
TOTAL, OBJECT OF EXPENSE	\$0	\$1	\$1	\$1
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$0	\$1	\$1	\$1
TOTAL, METHOD OF FINANCING	\$0	\$1	\$1	\$1

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Utility and Maintenance.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

DATE: 8/14/2006

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **496** Project name: **Building Programs New Construction-Multiple Bldgs**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$8	\$8	\$8
TOTAL, OBJECT OF EXPENSE	\$0	\$8	\$8	\$8
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$0	\$8	\$8	\$8
TOTAL, METHOD OF FINANCING	\$0	\$8	\$8	\$8

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Utility and Maintenance.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

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Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **498** Project name: **Additional Facilities to manage the Real ID**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$1,235,140	\$1,235,140	\$1,235,140
TOTAL, OBJECT OF EXPENSE	\$0	\$1,235,140	\$1,235,140	\$1,235,140
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$0	\$1,235,140	\$1,235,140	\$1,235,140
TOTAL, METHOD OF FINANCING	\$0	\$1,235,140	\$1,235,140	\$1,235,140

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Utility and Maintenance.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 5:17:45PM

Agency Code: 405 Agency name: Department of Public Safety
 Project Number: 499 Project name: Real ID Act- Computer programming, Image scanning, and storage Hardware
 Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$1,996,358	\$1,996,358	\$1,996,358	\$1,996,358
TOTAL, OBJECT OF EXPENSE	\$1,996,358	\$1,996,358	\$1,996,358	\$1,996,358
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$1,996,358	\$1,996,358	\$1,996,358	\$1,996,358
TOTAL, METHOD OF FINANCING	\$1,996,358	\$1,996,358	\$1,996,358	\$1,996,358

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Image storage communications and maintenance.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 5:17:45PM

Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **501** Project name: **Document imaging system - Scannin of Existing Documents**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$660,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$660,000	\$0	\$0
METHOD OF FINANCING:				
1 GENERAL REVENUE FUND	\$0	\$660,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$660,000	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Contract Labor.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

TIME: 5:17:45PM

Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **503** Project name: **Install System on the DPS AFIS**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$460,033	\$460,033	\$460,033	\$460,033
TOTAL, OBJECT OF EXPENSE	\$460,033	\$460,033	\$460,033	\$460,033
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$460,033	\$460,033	\$460,033	\$460,033
TOTAL, METHOD OF FINANCING	\$460,033	\$460,033	\$460,033	\$460,033

FULL TIME EQUIVALENT POSITIONS: 28.0 29.0 29.0 29.0
OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

System Maintenance.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006

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Agency Code: **405** Agency name: **Department of Public Safety**
 Project Number: **504** Project name: **Emergency Vehicle Operations Course**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2008	2009	2010	2011
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$1	\$1	\$1
TOTAL, OBJECT OF EXPENSE	\$0	\$1	\$1	\$1
METHOD OF FINANCING:				
6 STATE HIGHWAY FUND	\$0	\$1	\$1	\$1
TOTAL, METHOD OF FINANCING	\$0	\$1	\$1	\$1

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Utility and Maintenance.

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 76 Purchase of New Computer Equipment					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 06-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	Objects of Expense:				
2001	Professional Fees	\$59,821	\$0	\$0	\$0
2009	Other Operating Expense	4,603,863	0	0	0
5000	Capital Expenditures	508,166	3,971,850	4,571,850	4,571,850
	Total, Objects of Expense	\$5,171,850	\$3,971,850	\$4,571,850	\$4,571,850
	Method of Financing:				
0006	State Highway Fund No. 006	\$5,171,850	\$3,971,850	\$4,571,850	\$4,571,850
	Total, Method of Financing	\$5,171,850	\$3,971,850	\$4,571,850	\$4,571,850

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 76 Purchase of New Computer Equipment					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 03-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	0	0	70,000	70,000
	Total, Objects of Expense	\$0	\$0	\$70,000	\$70,000
0006	Method of Financing:				
	State Highway Fund No. 006	\$0	\$0	\$70,000	\$70,000
	Total, Method of Financing	\$0	\$0	\$70,000	\$70,000

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 01-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	Objects of Expense:				
2001	Professional Fees	17,000	17,000	17,000	17,000
2002	Capital Fuels and Lubricants	15	15	15	15
2003	Capital Consumables	5,363	5,363	5,363	5,363
2004	Utilities - Telecommunications	1,503,666	1,503,666	1,503,666	1,503,666
2009	Capital Other Operating Expense	43,928	43,928	43,928	43,928
5000	Capital Expenditures	7,085,633	7,068,633	8,334,132	8,334,132
	Total, Objects of Expense	\$8,655,605	\$8,638,605	\$9,904,104	\$9,904,104
	Method of Financing:				
0006	State Highway Fund No. 006	\$8,655,605	\$8,638,605	\$9,904,104	\$9,904,104
	Total, Method of Financing	\$8,655,605	\$8,638,605	\$9,904,104	\$9,904,104

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 01-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	2,124,867	2,124,867	2,124,867	2,124,867
	Total, Objects of Expense	\$2,124,867	\$2,124,867	\$2,124,867	\$2,124,867
0006	Method of Financing:				
	State Highway Fund No. 006	\$2,124,867	\$2,124,867	\$2,124,867	\$2,124,867
	Total, Method of Financing	\$2,124,867	\$2,124,867	\$2,124,867	\$2,124,867

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 01-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	128,225	128,225	128,225	128,225
	Total, Objects of Expense	\$128,225	\$128,225	\$128,225	\$128,225
0006	Method of Financing:				
	State Highway Fund No. 006	\$128,225	\$128,225	\$128,225	\$128,225
	Total, Method of Financing	\$128,225	\$128,225	\$128,225	\$128,225

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 01-01-05					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense: Capital Expenditures	842,620	842,620	842,620	842,620
	Total, Objects of Expense	\$842,620	\$842,620	\$842,620	\$842,620
0006	Method of Financing: State Highway Fund No. 006	\$842,620	\$842,620	\$842,620	\$842,620
	Total, Method of Financing	\$842,620	\$842,620	\$842,620	\$842,620

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 02-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	1,227,294	1,227,294	1,227,294	1,227,294
	Total, Objects of Expense	\$1,227,294	\$1,227,294	\$1,227,294	\$1,227,294
0006	Method of Financing:				
	State Highway Fund No. 006	\$1,227,294	\$1,227,294	\$1,227,294	\$1,227,294
	Total, Method of Financing	\$1,227,294	\$1,227,294	\$1,227,294	\$1,227,294

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 03-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	1,703,557	1,703,557	1,703,557	1,703,557
	Total, Objects of Expense	\$1,703,557	\$1,703,557	\$1,703,557	\$1,703,557
0006	Method of Financing:				
	State Highway Fund No. 006	\$1,703,557	\$1,703,557	\$1,703,557	\$1,703,557
	Total, Method of Financing	\$1,703,557	\$1,703,557	\$1,703,557	\$1,703,557

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 03-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	622,806	622,806	622,806	622,806
	Total, Objects of Expense	\$622,806	\$622,806	\$622,806	\$622,806
0006	Method of Financing:				
	State Highway Fund No. 006	\$622,806	\$622,806	\$622,806	\$622,806
	Total, Method of Financing	\$622,806	\$622,806	\$622,806	\$622,806

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 03-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	1,242,862	732,713	987,788	987,788
	Total, Objects of Expense	\$1,242,862	\$732,713	\$987,788	\$987,788
0006	Method of Financing:				
	State Highway Fund No. 006	\$1,242,862	\$732,713	\$987,788	\$987,788
	Total, Method of Financing	\$1,242,862	\$732,713	\$987,788	\$987,788

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 03-01-04					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense: Capital Expenditures	278,987	278,987	278,987	278,987
	Total, Objects of Expense	\$278,987	\$278,987	\$278,987	\$278,987
0006	Method of Financing: State Highway Fund No. 006	\$278,987	\$278,987	\$278,987	\$278,987
	Total, Method of Financing	\$278,987	\$278,987	\$278,987	\$278,987

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 03-01-06					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	18,318	18,318	18,318	18,318
	Total, Objects of Expense	\$18,318	\$18,318	\$18,318	\$18,318
0006	Method of Financing:				
	State Highway Fund No. 006	\$18,318	\$18,318	\$18,318	\$18,318
	Total, Method of Financing	\$18,318	\$18,318	\$18,318	\$18,318

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 06-01-05					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	179,665	146,543	146,543	146,543
	Total, Objects of Expense	\$179,665	\$146,543	\$146,543	\$146,543
0006	Method of Financing:				
	State Highway Fund No. 006	\$179,665	\$146,543	\$146,543	\$146,543
	Total, Method of Financing	\$179,665	\$146,543	\$146,543	\$146,543

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 06-01-05					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	0	0	43,152	43,152
	Total, Objects of Expense	\$0	\$0	\$43,152	\$43,152
0006	Method of Financing:				
	State Highway Fund No. 006	\$0	\$0	\$43,152	\$43,152
	Total, Method of Financing	\$0	\$0	\$43,152	\$43,152

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 84 Light Bars					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	643,076	643,076	643,076	643,076
	Total, Objects of Expense	\$643,076	\$643,076	\$643,076	\$643,076
0006	Method of Financing:				
	State Highway Fund	\$643,076	\$643,076	\$643,076	\$643,076
	Total, Method of Financing	\$643,076	\$643,076	\$643,076	\$643,076

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 84 Light Bars					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	22,618	22,618	22,618	22,618
	Total, Objects of Expense	\$22,618	\$22,618	\$22,618	\$22,618
0006	Method of Financing:				
	State Highway Fund	\$22,618	\$22,618	\$22,618	\$22,618
	Total, Method of Financing	\$22,618	\$22,618	\$22,618	\$22,618

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 84 Light Bars					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	1,365	1,365	1,365	1,365
	Total, Objects of Expense	\$1,365	\$1,365	\$1,365	\$1,365
0006	Method of Financing:				
	State Highway Fund	\$1,365	\$1,365	\$1,365	\$1,365
	Total, Method of Financing	\$1,365	\$1,365	\$1,365	\$1,365

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 84 Light Bars					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-05					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	8,969	8,969	8,969	8,969
	Total, Objects of Expense	\$8,969	\$8,969	\$8,969	\$8,969
0006	Method of Financing:				
	State Highway Fund	\$8,969	\$8,969	\$8,969	\$8,969
	Total, Method of Financing	\$8,969	\$8,969	\$8,969	\$8,969

V.E. Capital Budget MOF by Strategy

Agency Code: 405		Agency Name: The Department of Public Safety		Prepared By: Carmen Hernandez		Date: 08/14/06	
PROJECT CODE/NAME:		84 Light Bars					
CATEGORY CODE/NAME:		5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY:		02-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
5000	Objects of Expense:						
	Capital Expenditures	13,064	13,064	13,064	13,064		
	Total, Objects of Expense	\$13,064	\$13,064	\$13,064	\$13,064		
0006	Method of Financing:						
	State Highway Fund	\$13,064	\$13,064	\$13,064	\$13,064		
	Total, Method of Financing	\$13,064	\$13,064	\$13,064	\$13,064		

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 84 Light Bars					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 03-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	6,629	6,629	6,629	6,629
	Total, Objects of Expense	\$6,629	\$6,629	\$6,629	\$6,629
0006	Method of Financing:				
	State Highway Fund	\$6,629	\$6,629	\$6,629	\$6,629
	Total, Method of Financing	\$6,629	\$6,629	\$6,629	\$6,629

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 84 Light Bars					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 03-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	7,799	7,799	7,799	7,799
	Total, Objects of Expense	\$7,799	\$7,799	\$7,799	\$7,799
0006	Method of Financing:				
	State Highway Fund	\$7,799	\$7,799	\$7,799	\$7,799
	Total, Method of Financing	\$7,799	\$7,799	\$7,799	\$7,799

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 84 Light Bars					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 03-01-06					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	195	195	195	195
	Total, Objects of Expense	\$195	\$195	\$195	\$195
0006	Method of Financing:				
	State Highway Fund	\$195	\$195	\$195	\$195
	Total, Method of Financing	\$195	\$195	\$195	\$195

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 84 Light Bars					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 06-01-05					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	1,560	1,560	1,560	1,560
	Total, Objects of Expense	\$1,560	\$1,560	\$1,560	\$1,560
0006	Method of Financing:				
	State Highway Fund	\$1,560	\$1,560	\$1,560	\$1,560
	Total, Method of Financing	\$1,560	\$1,560	\$1,560	\$1,560

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 85 Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	1,282,754	1,282,754	1,282,754	1,282,754
	Total, Objects of Expense	\$1,282,754	\$1,282,754	\$1,282,754	\$1,282,754
0006	Method of Financing:				
	State Highway Fund	\$1,282,754	\$1,282,754	\$1,282,754	\$1,282,754
	Total, Method of Financing	\$1,282,754	\$1,282,754	\$1,282,754	\$1,282,754

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 85 Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	260,817	260,817	260,817	260,817
	Total, Objects of Expense	\$260,817	\$260,817	\$260,817	\$260,817
0006	Method of Financing:				
	State Highway Fund	\$260,817	\$260,817	\$260,817	\$260,817
	Total, Method of Financing	\$260,817	\$260,817	\$260,817	\$260,817

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 85 Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	15,739	15,739	15,739	15,739
	Total, Objects of Expense	\$15,739	\$15,739	\$15,739	\$15,739
0006	Method of Financing:				
	State Highway Fund	\$15,739	\$15,739	\$15,739	\$15,739
	Total, Method of Financing	\$15,739	\$15,739	\$15,739	\$15,739

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 85 Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-05					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	103,428	103,428	103,428	103,428
	Total, Objects of Expense	\$103,428	\$103,428	\$103,428	\$103,428
0006	Method of Financing:				
	State Highway Fund	\$103,428	\$103,428	\$103,428	\$103,428
	Total, Method of Financing	\$103,428	\$103,428	\$103,428	\$103,428

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 85 Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 02-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	150,644	150,644	150,644	150,644
	Total, Objects of Expense	\$150,644	\$150,644	\$150,644	\$150,644
0006	Method of Financing:				
	State Highway Fund	\$150,644	\$150,644	\$150,644	\$150,644
	Total, Method of Financing	\$150,644	\$150,644	\$150,644	\$150,644

V.E. Capital Budget MOF by Strategy

Agency Code: 405		Agency Name: The Department of Public Safety		Prepared By: Carmen Hernandez		Date: 08/14/06	
PROJECT CODE/NAME:		85 Radios					
CATEGORY CODE/NAME:		5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY:		03-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
5000	Objects of Expense:						
	Capital Expenditures	76,446	76,446	76,446	76,446		
	Total, Objects of Expense	\$76,446	\$76,446	\$76,446	\$76,446		
0006	Method of Financing:						
	State Highway Fund	\$76,446	\$76,446	\$76,446	\$76,446		
	Total, Method of Financing	\$76,446	\$76,446	\$76,446	\$76,446		

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 85 Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 03-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	275,145	89,937	182,541	182,541
	Total, Objects of Expense	\$275,145	\$89,937	\$182,541	\$182,541
0006	Method of Financing:				
	State Highway Fund	\$275,145	\$89,937	\$182,541	\$182,541
	Total, Method of Financing	\$275,145	\$89,937	\$182,541	\$182,541

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 85 Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 03-01-06					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	2,248	2,248	2,248	2,248
	Total, Objects of Expense	\$2,248	\$2,248	\$2,248	\$2,248
0006	Method of Financing:				
	State Highway Fund	\$2,248	\$2,248	\$2,248	\$2,248
	Total, Method of Financing	\$2,248	\$2,248	\$2,248	\$2,248

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 85 Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 06-01-05					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	17,987	17,987	17,987	17,987
	Total, Objects of Expense	\$17,987	\$17,987	\$17,987	\$17,987
0006	Method of Financing:				
	State Highway Fund	\$17,987	\$17,987	\$17,987	\$17,987
	Total, Method of Financing	\$17,987	\$17,987	\$17,987	\$17,987

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 192 Radar Units					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	264,000	264,000	0	0
	Total, Objects of Expense	\$264,000	\$264,000	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	\$264,000	\$264,000	\$0	\$0
	Total, Method of Financing	\$264,000	\$264,000	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 192 Radar Units					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
2009	Objects of Expense:				
	Other Operating Expense	165,000	165,000	0	0
	Total, Objects of Expense	\$165,000	\$165,000	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	\$165,000	\$165,000	\$0	\$0
	Total, Method of Financing	\$165,000	\$165,000	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 241 Surveillance Equipment					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	73,589	0		
	Total, Objects of Expense	\$73,589	\$0	\$0	\$0
0006	Method of Financing:				
	State Highway Fund No. 006	\$73,589	\$0	\$0	\$0
	Total, Method of Financing	\$73,589	\$0	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 241Surveillance Equipment					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	73,589	0		
	Total, Objects of Expense	\$73,589	\$0	\$0	\$0
0006	Method of Financing:				
	State Highway Fund No. 006	\$73,589	\$0	\$0	\$0
	Total, Method of Financing	\$73,589	\$0	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 241Surveillance Equipment					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 03-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Expenditures	3,679	0		
	Total, Objects of Expense	\$3,679	\$0	\$0	\$0
0006	Method of Financing:				
	State Highway Fund No. 006	\$3,679	\$0	\$0	\$0
	Total, Method of Financing	\$3,679	\$0	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 305 Laptop Computers and Allied Equipment					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	70,000	70,000	0	
	Total, Objects of Expense	\$70,000	\$70,000	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	\$70,000	70,000	\$0	
	Total, Method of Financing	\$70,000	\$70,000	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 305 IMS Equipment					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 03-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:			0	
	Capital Acquisition, Construction	\$320,000		\$0	
	Total, Objects of Expense	\$320,000	\$0	\$0	\$0
0006	Method of Financing:				
	State Highway Fund			\$0	\$0
	Total, Method of Financing	\$0	\$0	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 315 Handheld Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	110,000	110,000	0	0
	Total, Objects of Expense	\$110,000	\$110,000	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	\$110,000	\$110,000	\$0	\$0
	Total, Method of Financing	\$110,000	\$110,000	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 315 Handheld Radios					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 01-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	33,000	33,000	0	0
	Total, Objects of Expense	\$33,000	\$33,000	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	\$33,000	\$33,000	\$0	\$0
	Total, Method of Financing	\$33,000	\$33,000	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 321 Modular Furniture					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 02-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
2009	Objects of Expense:				
	Other Operating Expenses	130,000	130,000	0	0
	Total, Objects of Expense	\$130,000	\$130,000	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	130,000	130,000	\$0	\$0
	Total, Method of Financing	\$130,000	\$130,000	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 321 Modular Furniture					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 05-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	190,420	0	0	
	Total, Objects of Expense	\$190,420	\$0	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	190,420		\$0	
	Total, Method of Financing	\$190,420	\$0	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 321 Modular Furniture					
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items					
ALLOCATION TO STRATEGY: 06-01-05					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	32,892	67,500	0	0
	Total, Objects of Expense	\$32,892	\$67,500	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	32,892	\$67,500	\$0	\$0
	Total, Method of Financing	\$32,892	\$67,500	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 324 Scheduled Computer Replacement					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-01					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense: Capital Acquisition, Construction	50,000	50,000		
	Total, Objects of Expense	\$50,000	\$50,000	\$0	\$0
0006	Method of Financing: State Highway Fund	\$50,000	\$50,000		
	Total, Method of Financing	\$50,000	\$50,000	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date 08/14/06		
PROJECT CODE/NAME: 324 Scheduled Computer Replacement					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	160,600	160,600		
	Total, Objects of Expense	\$160,600	\$160,600	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	\$160,600	\$160,600		
	Total, Method of Financing	\$160,600	\$160,600	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 324 Scheduled Computer Replacement					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 03-01-02					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	166,271	90,000		
	Total, Objects of Expense	\$166,271	\$90,000	\$0	\$0
0006	Method of Financing:				
	State Highway Fund	\$166,271	\$90,000		
	Total, Method of Financing	\$166,271	\$90,000	\$0	\$0

V.E. Capital Budget MOF by Strategy

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Carmen Hernandez	Date: 08/14/06		
PROJECT CODE/NAME: 324 Scheduled Computer Replacement					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 03-01-03					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	Objects of Expense:				
	Capital Acquisition, Construction	61,115			
	Total, Objects of Expense	\$61,115	\$0	\$0	\$0
0006	Method of Financing:				
	State Highway Fund		\$0	\$0	\$0
	Total, Method of Financing	\$0	\$0	\$0	\$0

V.E. Capital Budget MOF by Strategy - Exceptional

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Lisa Duecker	Date: 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Acquisition of Transportation Items					
ALLOCATION TO STRATEGY: 02-01-01					
Code	Strategy Allocation	Excp 2008	Excp 2009		
5000	Objects of Expense: Capital Acquisition, Construction	4,254,469	0		
	Total, Objects of Expense	\$4,254,469	\$0		
0006	Method of Financing: State Highway Fund	\$4,254,469	\$0		
	Total, Method of Financing	\$4,254,469	\$0		

V.E. Capital Budget MOF by Strategy - Exceptional

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Lisa Duecker	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Acquisition of Transportation Items					
ALLOCATION TO STRATEGY: 03-01-02					
Code	Strategy Allocation	Excp 2008	Excp 2009		
5000	Objects of Expense: Capital Acquisition, Construction	347,172	0		
	Total, Objects of Expense	\$347,172	\$0		
0006	Method of Financing: State Highway Fund	\$347,172	\$0		
	Total, Method of Financing	\$347,172	\$0		

V.E. Capital Budget MOF by Strategy - Exceptional

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Lisa Duecker	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Acquisition of Transportation Items					
ALLOCATION TO STRATEGY: 06-01-07					
Code	Strategy Allocation	Excp 2008	Excp 2009		
5000	Objects of Expense: Capital Acquisition, Construction	0	181,206		
	Total, Objects of Expense	\$0	\$181,206		
0006	Method of Financing: State Highway Fund	\$0	\$181,206		
	Total, Method of Financing	\$0	\$181,206		

V.E. Capital Budget MOF by Strategy - Exceptional

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Lisa Duecker	Date: 08/14/06		
PROJECT CODE/NAME: 493 Additional Personnel Vehicles					
CATEGORY CODE/NAME: 5006 Acquisition of Transportation Items					
ALLOCATION TO STRATEGY: 01-01-02					
Code	Strategy Allocation	Excp 2008	Excp 2009		
5000	Objects of Expense: Capital Acquisition, Construction	2,486,830	0		
	Total, Objects of Expense	\$2,486,830	\$0		
0006	Method of Financing: State Highway Fund	\$2,486,830	\$0		
	Total, Method of Financing	\$2,486,830	\$0		

V.E. Capital Budget MOF by Strategy - Exceptional

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Lisa Duecker	Date 08/14/06	
PROJECT CODE/NAME: 79 Vehicles				
CATEGORY CODE/NAME: 5006 Acquisition of Transportation Items				
ALLOCATION TO STRATEGY: 03-01-01				
Code	Strategy Allocation	Excp 2008	Excp 2009	
5000	Objects of Expense: Capital Acquisition, Construction	763,161	0	
	Total, Objects of Expense	\$763,161	0	
0006	Method of Financing: State Highway Fund	\$763,161	\$0	
	Total, Method of Financing	\$763,161	\$0	

V.E. Capital Budget MOF by Strategy - Exceptional

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Lisa Duecker	Date 08/14/06	
PROJECT CODE/NAME: 79 Vehicles				
CATEGORY CODE/NAME: 5006 Acquisition of Transportation Items				
ALLOCATION TO STRATEGY: 03-01-04				
Code	Strategy Allocation	Excp 2008	Excp 2009	
5000	Objects of Expense: Capital Acquisition, Construction	335,918	0	
	Total, Objects of Expense	\$335,918	\$0	
0006	Method of Financing: State Highway Fund	\$335,918	\$0	
	Total, Method of Financing	\$335,918	\$0	

V.E. Capital Budget MOF by Strategy - Exceptional

Agency Code: 405	Agency Name: The Department of Public Safety	Prepared By: Lisa Duecker	Date 08/14/06		
PROJECT CODE/NAME: 79 Vehicles					
CATEGORY CODE/NAME: 5006 Acquisition of Transportation Items					
ALLOCATION TO STRATEGY: 06-01-10					
Code	Strategy Allocation	Excp 2008	Excp 2009		
5000	Objects of Expense: Capital Acquisition, Construction	482,614	0		
	Total, Objects of Expense	\$482,614	\$0		
0006	Method of Financing: State Highway Fund	\$482,614	\$0		
	Total, Method of Financing	\$482,614	\$0		

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/14/2006

Time: 4:14:15PM

Agency Code: 405 Agency: Department of Public Safety

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004 - 2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Special Trade Construction	47.0%	21.2%	\$248,877	\$1,173,912	20.0%	\$235,487	\$1,176,807
Professional Services	18.1%	37.1%	\$96,426	\$259,878	11.0%	\$42,224	\$385,413
Other Services	33.0%	9.9%	\$3,128,618	\$31,625,705	9.9%	\$3,569,573	\$36,004,842
Commodities	11.5%	20.0%	\$10,903,088	\$54,568,488	16.9%	\$11,308,966	\$66,955,213
Total Expenditures		16.4%	\$14,377,009	\$87,627,983	14.5%	\$15,156,250	\$104,522,275

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of four, of the applicable statewide HUB procurement goals in FY 2004.
The agency attained or exceeded one of four, of the applicable statewide HUB procurement goals in FY 2005.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2004 or fiscal year 2005 since the agency did not have any strategies related to heavy construction. "Building Construction" category is reported by Texas Building and Procurement Commission in accordance with Texas Government Code 2161.122.

Factors Affecting Attainment:

In both fiscal year 2004 and 2005, 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; (2) "Special Trade Construction" category goals were not met due to several factors (a) statistics show HUB vendors were not competitive in their responses, or chose not to respond; (b) HUB vendor availability limited within a geographical location.
FY 2005 "Professional Services" HUB utilization has decreased to the sourcing of medical services from large medical facilities

"Good-Faith" Efforts:

FY 2004 DPS HUB Coordinator actively participates as the elected vice-chair of the HUB Discussion Workgroup (HDG);
-Enhanced internal monthly HUB reports for management to assess HUB participation, and determine probable areas for increased opportunity;
-Monthly HUB Report presented at Public Safety Commission meeting
-HUB Coordinator serves the agency in compliance with 2161;
-Sponsored one (1) Mentor Protégé Agreement; conducted monthly meetings to monitor agreed milestones
-HUB subcontracting participation form required document as condition of payment
FY 2005 DPS HUB Coordinator serves as the elected vice-chair of the HDG;
-Sponsored (1) Mentor Protégé Agreement; conducted monthly meetings to monitor agreed milestones
-Co-sponsored and participated in seven (7) economic opportunity forums throughout the state

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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- Conducted HUB Rule compliance training to agency personnel, includes HUB requirements in commissioned officer testing material
- Participation in DPS Contract Management Workgroup;
- Encourage HUB vendor participation at agency sponsored public awareness venues or training sessions

Date: 8/14/2006

Time: 4:14:33PM

TEXAS DEPARTMENT OF PUBLIC SAFETY
CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE
 APPROPRIATION YEAR 2006-2007

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Gezahgne Bogale	Date: 7/28/2006	
Item	2006		2007	
	Amount	MOF	Amount	MOF
THP - Dive Team(Boat,air control system,Air compressor, and underwater metal detectors)	\$138,154	Seized Funds		
Additional Capital Budget - Helicopter to be stationed in San Antonio	\$2,373,546	Seized Funds		
CLE - Carbine Rifles and Rifles Cases	\$1,533,507	Seized Funds		
DL - Digital Video Surveillance Systems, Investigation & Training Equipment and Flir System	\$899,726	Seized Funds		
HB 2337 DL Image Verfication System	\$7,447,447	006		
Settlement / Tort Payments	\$1,191,117	006		
Driver License Reengineering (Rider 2)	\$10,932,143	006	\$2,381,690	006
Construction of a Snyder Office	\$1,180,085	006		
Bond Proceeds - General Obligation Bonds	\$25,745,577	G.O.B 780	UB	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:52:10PM

Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009		
00.000.000								
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT		0	0	1,008,391	0	0		
TOTAL, ALL STRATEGIES		\$0	\$0	\$1,008,391	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$0	\$0	\$1,008,391	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
00.405.006	NAT'L ASSET SEIZURE							
1 - 1 - 1 HIGHWAY PATROL		0	60,788	0	0	0		
3 - 1 - 1 NARCOTICS ENFORCEMENT		1,225,493	6,129,928	7,600,000	6,500,000	7,600,000		
3 - 1 - 3 SPECIAL CRIMES		15,417	31,476	0	0	0		
3 - 1 - 6 CRIME LABS		120,000	0	0	0	0		
6 - 1 - 1 CENTRAL ADMINISTRATION		18,510	0	0	0	0		
6 - 1 - 6 PHYSICAL PLANT		246,305	8,572	0	0	0		
6 - 1 - 10AIRCRAFT OPERATIONS		0	5,128,210	0	0	0		
TOTAL, ALL STRATEGIES		\$1,625,725	\$11,358,974	\$7,600,000	\$6,500,000	\$7,600,000		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$1,625,725	\$11,358,974	\$7,600,000	\$6,500,000	\$7,600,000		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		
16.550.000	Criminal Justice Statisti							
6 - 1 - 5 CRIME RECORDS		303,319	0	0	0	0		
TOTAL, ALL STRATEGIES		\$303,319	\$0	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0		
TOTAL, FEDERAL FUNDS		\$303,319	\$0	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2006
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Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
16.554.000 National Criminal Histor						
6 - 1 - 5 CRIME RECORDS	1,352,292	3,973,275	0	0	0	
TOTAL, ALL STRATEGIES	\$1,352,292	\$3,973,275	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,352,292	\$3,973,275	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
16.560.000 Justice Research, Develo						
3 - 1 - 6 CRIME LABS	294,439	292,513	0	0	0	
TOTAL, ALL STRATEGIES	\$294,439	\$292,513	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	5,626	17,990	0	0	0	
TOTAL, FEDERAL FUNDS	\$300,065	\$310,503	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
16.564.000 DNA Index Backlog Reduc.						
3 - 1 - 6 CRIME LABS	2,799,109	2,141,402	0	0	0	
TOTAL, ALL STRATEGIES	\$2,799,109	\$2,141,402	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	11,927	7,535	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,811,036	\$2,148,937	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
16.575.000 Crime Victim Assistance						
6 - 1 - 1 CENTRAL ADMINISTRATION	153,363	154,431	0	0	0	

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES				\$153,363	\$154,431	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				31,720	33,422	0	0	0
TOTAL, FEDERAL FUNDS				\$185,083	\$187,853	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.579.000	Byrne Formula Grant Progr							
3 - 1 - 1	NARCOTICS ENFORCEMENT			2,677,796	796,459	467,226	0	0
3 - 1 - 6	CRIME LABS			161,076	0	0	0	0
4 - 1 - 1	EMERGENCY PLANNING			50,813	20,392	0	0	0
4 - 1 - 4	EMERGENCY OPERATIONS CTR			36,618	6,192	0	0	0
TOTAL, ALL STRATEGIES				\$2,926,303	\$823,043	\$467,226	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				16,224	7,547	0	0	0
TOTAL, FEDERAL FUNDS				\$2,942,527	\$830,590	\$467,226	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC							
3 - 1 - 1	NARCOTICS ENFORCEMENT			208,267	58,844	475,000	350,000	350,000
6 - 1 - 10	AIRCRAFT OPERATIONS			200,605	118,595	115,000	115,000	115,000
TOTAL, ALL STRATEGIES				\$408,872	\$177,439	\$590,000	\$465,000	\$465,000
ADDL FED FNDS FOR EMPL BENEFITS				4,792	549	0	0	0
TOTAL, FEDERAL FUNDS				\$413,664	\$177,988	\$590,000	\$465,000	\$465,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.592.000	Local Law Enforcement BI							
3 - 1 - 1	NARCOTICS ENFORCEMENT			152,219	60,795	140,610	699,196	699,196
4 - 1 - 4	EMERGENCY OPERATIONS CTR			3,098	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY								
TOTAL, ALL STRATEGIES				\$155,317	\$60,795	\$140,610	\$699,196	\$699,196
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$155,317	\$60,795	\$140,610	\$699,196	\$699,196
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.609.003	Proj. Safe-Pass thru US Atty.							
3 - 1 - 6	CRIME LABS			91,907	147,899	0	0	0
TOTAL, ALL STRATEGIES				\$91,907	\$147,899	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				23,190	21,696	0	0	0
TOTAL, FEDERAL FUNDS				\$115,097	\$169,595	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.737.000	Gang Resistance Ed & Training							
1 - 1 - 1	HIGHWAY PATROL			111,433	0	0	0	0
TOTAL, ALL STRATEGIES				\$111,433	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$111,433	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant							
3 - 1 - 1	NARCOTICS ENFORCEMENT			0	0	0	75,960	75,960
TOTAL, ALL STRATEGIES				\$0	\$0	\$0	\$75,960	\$75,960
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$0	\$0	\$75,960	\$75,960
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
16.738.001	ID Theft Passport Program							

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:52:10PM

Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 - 1 - 1 HIGHWAY PATROL	221,100	0	0	0	0	
TOTAL, ALL STRATEGIES	\$221,100	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$221,100	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.205.000 Highway Planning and Cons						
2 - 1 - 4 CRASH RECORDS INFORMATION SYSTEM	1,198,219	3,228,231	0	0	0	
TOTAL, ALL STRATEGIES	\$1,198,219	\$3,228,231	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	54,727	187,530	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,252,946	\$3,415,761	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.218.000 Motor Carrier Safety Assi						
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	8,498,505	7,481,260	10,000,000	10,000,000	10,000,000	
2 - 1 - 1 DRIVER LICENSE AND RECORDS	1,494	0	0	0	0	
6 - 1 - 1 CENTRAL ADMINISTRATION	34,788	20,529	0	0	0	
TOTAL, ALL STRATEGIES	\$8,534,787	\$7,501,789	\$10,000,000	\$10,000,000	\$10,000,000	
ADDL FED FNDS FOR EMPL BENEFITS	346,838	403,714	0	0	0	
TOTAL, FEDERAL FUNDS	\$8,881,625	\$7,905,503	\$10,000,000	\$10,000,000	\$10,000,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.218.001 COMM VEHICLE NARC INTERDI						
3 - 1 - 1 NARCOTICS ENFORCEMENT	46,498	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$46,498	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	1,632	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$48,130	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.218.004 MCSAP-Border Staffing						
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	10,894,146	12,030,048	0	0	0	
TOTAL, ALL STRATEGIES	\$10,894,146	\$12,030,048	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	2,377,310	2,343,760	0	0	0	
TOTAL, FEDERAL FUNDS	\$13,271,456	\$14,373,808	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.218.006 Social Security # Verification						
2 - 1 - 1 DRIVER LICENSE AND RECORDS	2,273,550	1,994,095	0	0	0	
2 - 1 - 2 DRIVER LICENSE REENGINEERING	13,899	0	0	0	0	
6 - 1 - 1 CENTRAL ADMINISTRATION	8,448	0	0	0	0	
6 - 1 - 2 INFORMATION RESOURCES	78,239	0	0	0	0	
TOTAL, ALL STRATEGIES	\$2,374,136	\$1,994,095	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	27	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,374,136	\$1,994,122	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.600.000 State and Community Highw						
1 - 1 - 1 HIGHWAY PATROL	1,055,634	1,149,457	850,571	850,571	850,571	
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	0	19,628	0	0	0	
2 - 1 - 1 DRIVER LICENSE AND RECORDS	1,073	797	0	0	0	
6 - 1 - 1 CENTRAL ADMINISTRATION	49,623	21,729	49,429	24,715	24,715	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$1,106,330	\$1,191,611	\$900,000	\$875,286	\$875,286	
ADDL FED FNDS FOR EMPL BENEFITS	15,126	7,128	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,121,456	\$1,198,739	\$900,000	\$875,286	\$875,286	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.601.001 FATAL ACCIDENT REPORTING						
2 - 1 - 3 TRAFFIC ACCIDENT RECORDS	112,847	108,456	60,054	60,054	60,054	
TOTAL, ALL STRATEGIES	\$112,847	\$108,456	\$60,054	\$60,054	\$60,054	
ADDL FED FNDS FOR EMPL BENEFITS	30,586	31,679	0	0	0	
TOTAL, FEDERAL FUNDS	\$143,433	\$140,135	\$60,054	\$60,054	\$60,054	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.703.000 INTERAGENCY HAZARDOUS MAT						
4 - 1 - 1 EMERGENCY PLANNING	592,467	344,872	0	0	0	
TOTAL, ALL STRATEGIES	\$592,467	\$344,872	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	18,808	15,797	0	0	0	
TOTAL, FEDERAL FUNDS	\$611,275	\$360,669	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.092.000 ENVIRONMENTAL RESTORATION						
4 - 1 - 1 EMERGENCY PLANNING	90,870	64,828	115,000	115,000	115,000	
TOTAL, ALL STRATEGIES	\$90,870	\$64,828	\$115,000	\$115,000	\$115,000	
ADDL FED FNDS FOR EMPL BENEFITS	16,744	10,779	0	0	0	
TOTAL, FEDERAL FUNDS	\$107,614	\$75,607	\$115,000	\$115,000	\$115,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.106.000 Transport of Transuranic						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
4 - 1 - 1 EMERGENCY PLANNING	87,519	63,125	78,000	78,000	78,000	
TOTAL, ALL STRATEGIES	\$87,519	\$63,125	\$78,000	\$78,000	\$78,000	
ADDL FED FNDS FOR EMPL BENEFITS	17,200	9,130	0	0	0	
TOTAL, FEDERAL FUNDS	\$104,719	\$72,255	\$78,000	\$78,000	\$78,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.283.000 CENTERS FOR DISEASE CONTR						
4 - 1 - 1 EMERGENCY PLANNING	6,533	0	0	0	0	
TOTAL, ALL STRATEGIES	\$6,533	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$6,533	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
95.000.015 TINS MULTI REGIONAL						
3 - 1 - 1 NARCOTICS ENFORCEMENT	732,500	462,631	911,602	817,650	817,650	
6 - 1 - 1 CENTRAL ADMINISTRATION	23,334	25,109	0	24,715	24,715	
TOTAL, ALL STRATEGIES	\$755,834	\$487,740	\$911,602	\$842,365	\$842,365	
ADDL FED FNDS FOR EMPL BENEFITS	107,280	76,212	0	0	0	
TOTAL, FEDERAL FUNDS	\$863,114	\$563,952	\$911,602	\$842,365	\$842,365	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
95.000.017 South TX High Intensity Drug						
3 - 1 - 1 NARCOTICS ENFORCEMENT	67,032	16,432	435,257	268,225	268,225	
6 - 1 - 10AIRCRAFT OPERATIONS	0	0	37,000	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES				\$67,032	\$16,432	\$472,257	\$268,225	\$268,225
ADDL FED FNDS FOR EMPL BENEFITS				19,700	9,983	0	0	0
TOTAL, FEDERAL FUNDS				\$86,732	\$26,415	\$472,257	\$268,225	\$268,225
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
95.000.018	West TX High Intensity Drug							
3 - 1 - 1	NARCOTICS ENFORCEMENT			250,644	111,712	66,320	77,054	77,054
TOTAL, ALL STRATEGIES				\$250,644	\$111,712	\$66,320	\$77,054	\$77,054
ADDL FED FNDS FOR EMPL BENEFITS				3,704	2,691	0	0	0
TOTAL, FEDERAL FUNDS				\$254,348	\$114,403	\$66,320	\$77,054	\$77,054
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
95.000.020	Houston High Intensity Drug							
3 - 1 - 1	NARCOTICS ENFORCEMENT			71,068	36,490	78,922	53,400	53,400
TOTAL, ALL STRATEGIES				\$71,068	\$36,490	\$78,922	\$53,400	\$53,400
ADDL FED FNDS FOR EMPL BENEFITS				984	915	0	0	0
TOTAL, FEDERAL FUNDS				\$72,052	\$37,405	\$78,922	\$53,400	\$53,400
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.000.001	Unmet Needs - Disaster Programs							
4 - 1 - 3	DISASTER RECOVERY			2,897,574	1,092,706	0	0	0
TOTAL, ALL STRATEGIES				\$2,897,574	\$1,092,706	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$2,897,574	\$1,092,706	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.004.000	St. Domestic Prprdncs Eqpmnt							

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY								
1 - 1 - 1	HIGHWAY PATROL			913,922	0	0	0	0
3 - 1 - 3	SPECIAL CRIMES			1,652,993	360,241	1,079,074	0	0
TOTAL, ALL STRATEGIES				\$2,566,915	\$360,241	\$1,079,074	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				202,011	42,698	0	0	0
TOTAL, FEDERAL FUNDS				\$2,768,926	\$402,939	\$1,079,074	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.							
4 - 1 - 1	EMERGENCY PLANNING			0	70,159,034	0	0	0
TOTAL, ALL STRATEGIES				\$0	\$70,159,034	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$70,159,034	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.017.000	PreDisaster Mitigation Compt.							
4 - 1 - 1	EMERGENCY PLANNING			2,565,074	206,865	0	0	0
TOTAL, ALL STRATEGIES				\$2,565,074	\$206,865	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$2,565,074	\$206,865	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants							
1 - 1 - 1	HIGHWAY PATROL			194	3,389,004	0	0	0
4 - 1 - 3	DISASTER RECOVERY			43,866,781	674,622,989	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY								
TOTAL, ALL STRATEGIES				\$43,866,975	\$678,011,993	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				119,856	321,417	0	0	0
TOTAL, FEDERAL FUNDS				\$43,986,831	\$678,333,410	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.039.000	Hazard Mitigation Grant							
4 - 1 - 3 DISASTER RECOVERY				35,913,616	24,740,553	0	0	0
TOTAL, ALL STRATEGIES				\$35,913,616	\$24,740,553	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				41,459	97,185	0	0	0
TOTAL, FEDERAL FUNDS				\$35,955,075	\$24,837,738	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance							
4 - 1 - 1 EMERGENCY PLANNING				4,672,261	4,786,651	6,054,840	6,054,840	6,054,840
4 - 1 - 2 RESPONSE COORDINATION				1,274,761	1,816,793	414,762	414,762	414,762
4 - 1 - 3 DISASTER RECOVERY				274,136	372,372	468,718	468,718	468,718
4 - 1 - 4 EMERGENCY OPERATIONS CTR				510,319	502,382	0	0	0
TOTAL, ALL STRATEGIES				\$6,731,477	\$7,478,198	\$6,938,320	\$6,938,320	\$6,938,320
ADDL FED FNDS FOR EMPL BENEFITS				674,562	361,503	0	0	0
TOTAL, FEDERAL FUNDS				\$7,406,039	\$7,839,701	\$6,938,320	\$6,938,320	\$6,938,320
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation							
4 - 1 - 1 EMERGENCY PLANNING				82,536	102,816	0	0	0
4 - 1 - 3 DISASTER RECOVERY				50,903	29,514	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY								
TOTAL, ALL STRATEGIES				\$133,439	\$132,330	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$133,439	\$132,330	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.050.000	Indvdl. & Househld Other Needs							
4 - 1 - 3	DISASTER RECOVERY			96	0	0	0	0
TOTAL, ALL STRATEGIES				\$96	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$96	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.051.000	S/L Emergency OPS Planning							
4 - 1 - 1	EMERGENCY PLANNING			-1,920	0	0	0	0
TOTAL, ALL STRATEGIES				-\$1,920	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				-\$1,920	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.053.000	Citizen Corps							
4 - 1 - 1	EMERGENCY PLANNING			0	1,826,603	0	0	0
4 - 1 - 2	RESPONSE COORDINATION			-68	0	0	0	0
TOTAL, ALL STRATEGIES				-\$68	\$1,826,603	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				-\$68	\$1,826,603	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.066.000	Information Tech. & Evaluation							

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY								
4 - 1 - 1	EMERGENCY PLANNING			600,200	274,727	0	0	0
TOTAL, ALL STRATEGIES				\$600,200	\$274,727	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$600,200	\$274,727	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.071.000	Metro Medical Response System							
4 - 1 - 1	EMERGENCY PLANNING			0	2,731,110	0	0	0
TOTAL, ALL STRATEGIES				\$0	\$2,731,110	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$2,731,110	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program							
4 - 1 - 1	EMERGENCY PLANNING			101,817	75,050,734	0	0	0
6 - 1 - 1	CENTRAL ADMINISTRATION			0	45,438	0	0	0
TOTAL, ALL STRATEGIES				\$101,817	\$75,096,172	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	129,540	0	0	0
TOTAL, FEDERAL FUNDS				\$101,817	\$75,225,712	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.074.000	Law Enfrcmt Terrorism Prevent.							
4 - 1 - 1	EMERGENCY PLANNING			0	27,667,866	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$0	\$27,667,866	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	15,863	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$27,683,729	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.078.000 Buffer Zone Protection Plan						
4 - 1 - 1 EMERGENCY PLANNING	0	150,000	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$150,000	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$150,000	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: **8/14/2006**
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY								
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>								
00.000.000				0	0	1,008,391	0	0
00.405.006	NAT'L ASSET SEIZURE			1,625,725	11,358,974	7,600,000	6,500,000	7,600,000
16.550.000	Criminal Justice Statisti			303,319	0	0	0	0
16.554.000	National Criminal Histor			1,352,292	3,973,275	0	0	0
16.560.000	Justice Research, Develo			294,439	292,513	0	0	0
16.564.000	DNA Index Backlog Reduc.			2,799,109	2,141,402	0	0	0
16.575.000	Crime Victim Assistance			153,363	154,431	0	0	0
16.579.000	Byrne Formula Grant Progr			2,926,303	823,043	467,226	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC			408,872	177,439	590,000	465,000	465,000
16.592.000	Local Law Enforcement Bl			155,317	60,795	140,610	699,196	699,196
16.609.003	Proj. Safe-Pass thru US Atty.			91,907	147,899	0	0	0
16.737.000	Gang Resistance Ed & Training			111,433	0	0	0	0
16.738.000	Justice Assistance Grant			0	0	0	75,960	75,960
16.738.001	ID Theft Passport Program			221,100	0	0	0	0
20.205.000	Highway Planning and Cons			1,198,219	3,228,231	0	0	0
20.218.000	Motor Carrier Safety Assi			8,534,787	7,501,789	10,000,000	10,000,000	10,000,000

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY				Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
20.218.001	COMM VEHICLE NARC INTERDI			46,498	0	0	0	0
20.218.004	MCSAP-Border Staffing			10,894,146	12,030,048	0	0	0
20.218.006	Social Security # Verification			2,374,136	1,994,095	0	0	0
20.600.000	State and Community Highw			1,106,330	1,191,611	900,000	875,286	875,286
20.601.001	FATAL ACCIDENT REPORTING			112,847	108,456	60,054	60,054	60,054
20.703.000	INTERAGENCY HAZARDOUS MAT			592,467	344,872	0	0	0
81.092.000	ENVIRONMENTAL RESTORATION			90,870	64,828	115,000	115,000	115,000
81.106.000	Transport of Transuranic			87,519	63,125	78,000	78,000	78,000
93.283.000	CENTERS FOR DISEASE CONTR			6,533	0	0	0	0
95.000.015	TINS MULTI REGIONAL			755,834	487,740	911,602	842,365	842,365
95.000.017	South TX High Intensity Drug			67,032	16,432	472,257	268,225	268,225
95.000.018	West TX High Intensity Drug			250,644	111,712	66,320	77,054	77,054
95.000.020	Houston High Intensity Drug			71,068	36,490	78,922	53,400	53,400
97.000.001	Unmet Needs - Disaster Programs			2,897,574	1,092,706	0	0	0
97.004.000	St. Domestic Prprdnss Eqpmnt			2,566,915	360,241	1,079,074	0	0
97.008.000	Urban Areas Security Initia.			0	70,159,034	0	0	0
97.017.000	PreDisaster Mitigation Compt.			2,565,074	206,865	0	0	0
97.036.000	Public Assistance Grants			43,866,975	678,011,993	0	0	0
97.039.000	Hazard Mitigation Grant			35,913,616	24,740,553	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
 TIME: 3:52:10PM

Agency code:	405	Agency name:	Department of Public Safety				
CFDA NUMBER/ STRATEGY			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
97.042.000	Emergency Mgmt. Performance		6,731,477	7,478,198	6,938,320	6,938,320	6,938,320
97.047.000	Pre-disaster Mitigation		133,439	132,330	0	0	0
97.050.000	Indvdl. & Househld Other Needs		96	0	0	0	0
97.051.000	S/L Emergency OPS Planning		-1,920	0	0	0	0
97.053.000	Citizen Corps		-68	1,826,603	0	0	0
97.066.000	Information Tech. & Evaluation		600,200	274,727	0	0	0
97.071.000	Metro Medical Response System		0	2,731,110	0	0	0
97.073.000	St. Homeland Security Program		101,817	75,096,172	0	0	0
97.074.000	Law Enfrcmt Terrorism Prevent.		0	27,667,866	0	0	0
97.078.000	Buffer Zone Protection Plan		0	150,000	0	0	0
TOTAL, ALL STRATEGIES			\$132,007,304	\$936,237,598	\$30,505,776	\$27,047,860	\$28,147,860
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS			4,142,006	4,156,290	0	0	0
TOTAL, FEDERAL FUNDS			\$136,149,310	\$940,393,888	\$30,505,776	\$27,047,860	\$28,147,860
TOTAL, ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 405	Agency name: Department of Public Safety					
	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
CFDA NUMBER/ STRATEGY						

Assumptions and Methodology:

The After a slight drop in total federal funding in 05 due to no new major disasters, the Emergency Management Division series of strategies D.1.1. - D.1.4. reflect a major increase in 2006. This is due to Hurricanes Katrina & Rita and the newly formed Division of Emergency Management, Department of Homeland Security. The majority of the additional federal funding that was received has been passed through to other state agencies and local governments.

The C.1.6. strategy DNA programs are expected to continue strong through the next bienium with the federal government still placing emphasis on DNA type programs.

The A.1.2. Commercial Law Enforcement is expected to continue to receive the same level of federal funding for the sustaining costs associated with the Border Enforcement Program that was formed during the last biennium.

Potential Loss:

The federal funding for the D.1.1. - D.1.4. strategies for the Emergency Management Division is expected to decrease over the next three years for the Homeland Security programs due to funding constraints in Washington D.C.. This will cause a shortfall in funding available for the administrative costs associated with overseeing such a major program for the State. The current debt of \$1.23M owed to the federal government for the statewide 25% match obligation will continue to increase due to Hurricane Rita and statewide wildfire disasters. This will be an escalating issue over the next bienium.

The federal funding for C.1.1. strategy Criminal Law Enforcement, Narcotics is expected to continue to decline due to a shift in priorities at the federal level.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/14/2006
TIME: 2:32:41PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
1 GENERAL REVENUE FUND					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	411,718	1,091,033	1,168,000	764,000	1,168,000
3727 Fees - Administrative Services	0	4,596,246	4,671,000	3,055,000	4,671,000
3795 Other Misc Government Revenue	0	2,000	0	0	0
Subtotal: Actual/Estimated Revenue	411,718	5,689,279	5,839,000	3,819,000	5,839,000
Total Available	\$411,718	\$5,689,279	\$5,839,000	\$3,819,000	\$5,839,000
DEDUCTIONS:					
Expended/Budgeted/Requested-	(243,375)	(5,689,279)	(5,839,000)	(3,819,000)	(5,839,000)
Total, Deductions	\$(243,375)	\$(5,689,279)	\$(5,839,000)	\$(3,819,000)	\$(5,839,000)
Ending Fund/Account Balance	\$168,343	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Cal VanderWal/Teresa Schoenfeld

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/14/2006

80th Regular Session, Agency Submission, Version 1

TIME: 2:32:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
6 STATE HIGHWAY FUND					
Beginning Balance (Unencumbered):	\$14,837,788	\$26,511,495	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	11,673,707	0	0	0	0
Subtotal: Actual/Estimated Revenue	11,673,707	0	0	0	0
Total Available	\$26,511,495	\$26,511,495	\$0	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(26,511,495)	0	0	0
Total, Deductions	\$0	\$(26,511,495)	\$0	\$0	\$0
Ending Fund/Account Balance	\$26,511,495	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Cal VanderWal/Teresa Schoenfeld

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/14/2006

80th Regular Session, Agency Submission, Version 1

TIME: 2:32:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
666 APPROPRIATED RECEIPTS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	0	80,000	80,000	80,000	80,000
3027 Driver Record Information Fees	489,746	472,646	450,000	450,000	450,000
3175 Professional Fees	136,544	3,297,277	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	539,168	348,168	70,000	70,000	70,000
3705 State Parking Violations	138,764	141,000	99,000	99,000	99,000
3714 Judgments	34	1,500,000	0	0	0
3719 Fees/Copies or Filing of Records	10,896,859	12,168,040	6,500,000	6,500,000	6,500,000
3722 Conf, Semin, & Train Regis Fees	58,947	159,694	0	0	0
3727 Fees - Administrative Services	95,134	77,809	0	0	0
3731 Controlled Substance/Cost Reimb	1,152,020	1,247,880	1,000,000	1,000,000	1,000,000
3740 Grants/Donations	0	1,500	0	0	0
3747 Rental - Other	5,877	1,000	0	0	0
3750 Sale of Furniture & Equipment	28,157	1,587	0	0	0
3752 Sale of Publications/Advertising	1,910,414	1,801,119	1,000,000	1,000,000	1,000,000
3754 Other Surplus/Salvage Property	6,266	0	0	0	0
3763 Sale of Operating Supplies	39,820	30,204	0	0	0
3773 Insurance and Damages	38,141	256,661	0	0	0
3802 Reimbursements-Third Party	998,146	1,114,575	750,000	750,000	750,000
3806 Rental of Housing to State Employ	3,046	3,046	0	0	0
Subtotal: Actual/Estimated Revenue	16,537,083	22,702,206	9,949,000	9,949,000	9,949,000
Total Available	\$16,537,083	\$22,702,206	\$9,949,000	\$9,949,000	\$9,949,000
DEDUCTIONS:					
Article IX, Section 12.06, Sale of Surplus Property (2004-05 GAA)	1,750,000	0	0	0	0
Expended/Budgeted/Requested	(18,287,083)	(22,702,206)	(9,949,000)	(9,949,000)	(9,949,000)
Total, Deductions	\$(16,537,083)	\$(22,702,206)	\$(9,949,000)	\$(9,949,000)	\$(9,949,000)

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/14/2006

80th Regular Session, Agency Submission, Version 1

TIME: 2:32:36PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Cal VanderWal/Teresa Schoenfeld

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006
TIME: 4:14:55PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$603,183	\$930,801	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,379	\$36,224	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$87,621	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$21	\$7,647	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$127,618	\$100,194	\$0	\$0	\$0
2004	UTILITIES	\$2,102	\$48,007	\$0	\$0	\$0
2005	TRAVEL	\$13,598	\$40,047	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$8,953	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,200	\$16,997	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$463,681	\$4,814,553	\$0	\$0	\$0
4000	GRANTS	\$680,437	\$172,750,786	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$437,518	\$838,342	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,424,358	\$179,592,551	\$0	\$0	\$0
METHOD OF FINANCING						
555	FEDERAL FUNDS					
	CFDA 16.579.000, Byrne Formula Grant Progr	\$110,009	\$2,959	\$0	\$0	\$0
	CFDA 16.592.000, Local Law Enforcement Bl	\$3,098	\$0	\$0	\$0	\$0
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$6,533	\$0	\$0	\$0	\$0
	CFDA 97.004.000, St. Domestic Prprdncs Eqpmnt	\$1,449,299	\$484,929	\$0	\$0	\$0
	CFDA 97.008.000, Urban Areas Security Initia.	\$0	\$70,159,034	\$0	\$0	\$0
	CFDA 97.053.000, Citizen Corps	\$(68)	\$1,826,603	\$0	\$0	\$0
	CFDA 97.066.000, Information Tech. & Evaluation	\$600,200	\$274,727	\$0	\$0	\$0
	CFDA 97.071.000, Metro Medical Response System	\$0	\$2,731,110	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$255,287	\$76,295,323	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006
TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **DEPT OF PUBLIC SAFETY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
555	FEDERAL FUNDS					
	CFDA 97.074.000, Law Enfrmnt Terrorism Prevent	\$0	\$27,667,866	\$0	\$0	\$0
	CFDA 97.078.000, Buffer Zone Protection Plan	\$0	\$150,000	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,424,358	\$179,592,551	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$2,424,358	\$179,592,551	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		2.0	25.0	0.0	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$680,437	\$172,750,786	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$0	\$12,435,214	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

These funds are distributed to state and local government agencies to be used for training, development of uniform operational plans, and equipment to be utilized in the case of a terrorist act. Portions of these funds are retained by DPS to administer and manage these funds and programs. Certain equipment purchases are processed through DPS to provide uniformity and cost savings and the equipment is then distributed to specific local agencies.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:15:06PM

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
METHOD OF FINANCE						
<u>555 FEDERAL FUNDS</u>						
CFDA 97.008.000Urban Areas Security Initia.						
	Alamo Area COG	\$0	\$61,383	\$0	\$0	\$0
	American Red Cross Dallas	\$0	\$99,518	\$0	\$0	\$0
	Bexar County	\$0	\$1,969,057	\$0	\$0	\$0
	Bexar County Auditor	\$0	\$1,500,000	\$0	\$0	\$0
	Brazoria County	\$0	\$298,553	\$0	\$0	\$0
	City of Allen	\$0	\$254,300	\$0	\$0	\$0
	City of Arlington	\$0	\$3,342,902	\$0	\$0	\$0
	City of Azle	\$0	\$33,000	\$0	\$0	\$0
	City of Bedford	\$0	\$340,150	\$0	\$0	\$0
	City of Benbrook	\$0	\$110,000	\$0	\$0	\$0
	City of Bridgeport	\$0	\$48,500	\$0	\$0	\$0
	City of Burleson	\$0	\$71,900	\$0	\$0	\$0
	City of Carrollton	\$0	\$105,300	\$0	\$0	\$0
	City of Cedar Hill	\$0	\$27,000	\$0	\$0	\$0
	City of Coppell	\$0	\$103,000	\$0	\$0	\$0
	City of Corinth	\$0	\$45,000	\$0	\$0	\$0
	City of Crowley	\$0	\$40,000	\$0	\$0	\$0
	City of Dallas	\$0	\$7,059,039	\$0	\$0	\$0
	City of Decatur	\$0	\$22,000	\$0	\$0	\$0
	City of Denton	\$0	\$838,600	\$0	\$0	\$0
	City of DeSoto	\$0	\$350,000	\$0	\$0	\$0
	City of Farmers Branch	\$0	\$256,499	\$0	\$0	\$0
	City of Forest Hill	\$0	\$45,500	\$0	\$0	\$0
	City of Fort Worth	\$0	\$3,379,135	\$0	\$0	\$0
	City of Friendswood	\$0	\$328,941	\$0	\$0	\$0
	City of Frisco	\$0	\$513,003	\$0	\$0	\$0
	City of Garland	\$0	\$1,025,000	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Grand Prairie	\$0	\$299,000	\$0	\$0	\$0
	City of Haltom City	\$0	\$45,500	\$0	\$0	\$0
	City of Houston	\$0	\$16,038,165	\$0	\$0	\$0
	City of Irving	\$0	\$422,257	\$0	\$0	\$0
	City of Kennedale	\$0	\$85,000	\$0	\$0	\$0
	City of La Porte	\$0	\$471,500	\$0	\$0	\$0
	City of Lancaster	\$0	\$174,629	\$0	\$0	\$0
	City of Lewisville	\$0	\$285,000	\$0	\$0	\$0
	City of Mansfield	\$0	\$86,000	\$0	\$0	\$0
	City of McKinney	\$0	\$500,351	\$0	\$0	\$0
	City of Meadows Place	\$0	\$36,613	\$0	\$0	\$0
	City of Mesquite	\$0	\$478,809	\$0	\$0	\$0
	City of Missouri City	\$0	\$124,175	\$0	\$0	\$0
	City of Nassau Bay	\$0	\$102,205	\$0	\$0	\$0
	City of North Richland Hills	\$0	\$12,000	\$0	\$0	\$0
	City of Pasadena	\$0	\$404,000	\$0	\$0	\$0
	City of Plano	\$0	\$648,722	\$0	\$0	\$0
	City of Richardson	\$0	\$362,475	\$0	\$0	\$0
	City of Richland Hills	\$0	\$87,500	\$0	\$0	\$0
	City of Roanoke	\$0	\$73,000	\$0	\$0	\$0
	City of Rockwall	\$0	\$370,031	\$0	\$0	\$0
	City of Rosenberg	\$0	\$215,000	\$0	\$0	\$0
	City of Rowlett	\$0	\$291,000	\$0	\$0	\$0
	City of Sachse	\$0	\$66,000	\$0	\$0	\$0
	City of Saginaw	\$0	\$82,000	\$0	\$0	\$0
	City of San Antonio	\$0	\$7,766,836	\$0	\$0	\$0
	City of Seagoville	\$0	\$49,000	\$0	\$0	\$0
	City of Southlake	\$0	\$9,954	\$0	\$0	\$0
	City of the Colony	\$0	\$108,100	\$0	\$0	\$0
	City of University Park	\$0	\$29,000	\$0	\$0	\$0
	City of Watauga	\$0	\$33,500	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Wylie	\$0	\$181,354	\$0	\$0	\$0
	Collin County	\$0	\$1,361,193	\$0	\$0	\$0
	Comal County	\$0	\$1,461,392	\$0	\$0	\$0
	Congregation Brith Shalom	\$0	\$18,430	\$0	\$0	\$0
	County of Rockwall	\$0	\$195,644	\$0	\$0	\$0
	Dallas County	\$0	\$4,881,916	\$0	\$0	\$0
	Dallas/Ft. Worth IA	\$0	\$575,978	\$0	\$0	\$0
	Denton County	\$0	\$2,235,445	\$0	\$0	\$0
	Fort Bend County	\$0	\$1,103,504	\$0	\$0	\$0
	Galveston County	\$0	\$409,406	\$0	\$0	\$0
	Hillel Foundation GH	\$0	\$50,500	\$0	\$0	\$0
	J B Goldberg Bnai Brith	\$0	\$15,898	\$0	\$0	\$0
	Jewish Family Service	\$0	\$10,250	\$0	\$0	\$0
	Jewish Federation Dallas	\$0	\$100,000	\$0	\$0	\$0
	Jewish Federation Houston	\$0	\$60,000	\$0	\$0	\$0
	Johnson County	\$0	\$280,244	\$0	\$0	\$0
	Kaufman County	\$0	\$611,819	\$0	\$0	\$0
	Metropolitan Transit Authority	\$0	\$408,668	\$0	\$0	\$0
	Montague County	\$0	\$48,337	\$0	\$0	\$0
	Montgomery County	\$0	\$778,375	\$0	\$0	\$0
	North Central Texas COG	\$0	\$481,825	\$0	\$0	\$0
	Parker County	\$0	\$50,000	\$0	\$0	\$0
	Port of Houston Authority	\$0	\$212,000	\$0	\$0	\$0
	Rockwall County	\$0	\$96,000	\$0	\$0	\$0
	Seven Acres Jewish Senior	\$0	\$72,379	\$0	\$0	\$0
	Tarrant County	\$0	\$1,131,139	\$0	\$0	\$0
	Texas Friends of Chabad	\$0	\$66,588	\$0	\$0	\$0
	Town of Addison PD	\$0	\$99,316	\$0	\$0	\$0
	Town of Flower Mound	\$0	\$96,000	\$0	\$0	\$0
	Town of Pantego	\$0	\$68,982	\$0	\$0	\$0
	Town of Trophy Club	\$0	\$80,000	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Trinity Railway Exp/Dart	\$0	\$795,278	\$0	\$0	\$0
	United Orthodox Synagogue	\$0	\$96,572	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$70,159,034	\$0	\$0	\$0
	CFDA 97.053.000Citizen Corps					
	Alamo Area COG	\$0	\$29,480	\$0	\$0	\$0
	Anson Fire Dept/Cert	\$0	\$5,000	\$0	\$0	\$0
	Ark-Tex COG	\$0	\$27,422	\$0	\$0	\$0
	Austin County	\$0	\$36,484	\$0	\$0	\$0
	Bell County	\$0	\$10,000	\$0	\$0	\$0
	Bexar County	\$0	\$71,696	\$0	\$0	\$0
	Brazos Valley COG	\$0	\$24,905	\$0	\$0	\$0
	Central TX COG	\$0	\$39,490	\$0	\$0	\$0
	City of Abilene	\$0	\$15,500	\$0	\$0	\$0
	City of Austin	\$0	\$44,491	\$0	\$0	\$0
	City of Bedford	\$0	\$10,590	\$0	\$0	\$0
	City of Big Spring	\$0	\$23,309	\$0	\$0	\$0
	City of Burleson	\$0	\$5,112	\$0	\$0	\$0
	City of Carrollton	\$0	\$7,959	\$0	\$0	\$0
	City of Coppell	\$0	\$8,100	\$0	\$0	\$0
	City of Copperas Cove	\$0	\$24,665	\$0	\$0	\$0
	City of Denton	\$0	\$28,757	\$0	\$0	\$0
	City of Euless	\$0	\$12,480	\$0	\$0	\$0
	City of Fort Worth	\$0	\$4,971	\$0	\$0	\$0
	City of Frisco	\$0	\$9,103	\$0	\$0	\$0
	City of Garland	\$0	\$16,000	\$0	\$0	\$0
	City of Highland Village	\$0	\$7,500	\$0	\$0	\$0
	City of Hondo	\$0	\$29,480	\$0	\$0	\$0
	City of Keller	\$0	\$5,343	\$0	\$0	\$0
	City of Killeen	\$0	\$17,000	\$0	\$0	\$0
	City of Kingsville	\$0	\$9,962	\$0	\$0	\$0
	City of Liberty Fire Dept	\$0	\$12,551	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

TIME: 4:15:06PM

Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Marshall	\$0	\$4,080	\$0	\$0	\$0
	City of McKinney	\$0	\$33,314	\$0	\$0	\$0
	City of North Richland Hills	\$0	\$36,675	\$0	\$0	\$0
	City of Pearland	\$0	\$5,660	\$0	\$0	\$0
	City of Rio Bravo	\$0	\$4,485	\$0	\$0	\$0
	City of Roma	\$0	\$7,500	\$0	\$0	\$0
	City of Slaton	\$0	\$20,000	\$0	\$0	\$0
	City of Snyder	\$0	\$5,375	\$0	\$0	\$0
	City of Southlake	\$0	\$7,939	\$0	\$0	\$0
	City of Stanton Emerg Mgt	\$0	\$26,800	\$0	\$0	\$0
	City of Sunset Valley	\$0	\$5,000	\$0	\$0	\$0
	City of Temple	\$0	\$12,500	\$0	\$0	\$0
	City of White Oak	\$0	\$2,677	\$0	\$0	\$0
	Coastal Bend COG	\$0	\$9,962	\$0	\$0	\$0
	Concho Valley COG	\$0	\$20,380	\$0	\$0	\$0
	Coryell County	\$0	\$1,550	\$0	\$0	\$0
	County of Hays	\$0	\$716	\$0	\$0	\$0
	East Texas COG	\$0	\$28,057	\$0	\$0	\$0
	Fannin County	\$0	\$4,738	\$0	\$0	\$0
	Fayette County	\$0	\$10,000	\$0	\$0	\$0
	Harris County	\$0	\$61,980	\$0	\$0	\$0
	Heart of Texas COG	\$0	\$69,176	\$0	\$0	\$0
	Houston Galveston Area	\$0	\$133,547	\$0	\$0	\$0
	Howard County	\$0	\$8,590	\$0	\$0	\$0
	Jefferson County Courthouse	\$0	\$9,784	\$0	\$0	\$0
	Lamar County	\$0	\$4,926	\$0	\$0	\$0
	Lower Rio Grande Valley	\$0	\$39,775	\$0	\$0	\$0
	Lynn County Treasurer	\$0	\$10,000	\$0	\$0	\$0
	Milam County	\$0	\$10,000	\$0	\$0	\$0
	Moore County	\$0	\$27,563	\$0	\$0	\$0
	Nortex Regional Planning	\$0	\$53,045	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	North Central Texas COG	\$0	\$83,492	\$0	\$0	\$0
	Panhandle Regional Planning	\$0	\$20,635	\$0	\$0	\$0
	Parker County Emer Mgmt	\$0	\$6,507	\$0	\$0	\$0
	Permian Basin Reg Planning	\$0	\$23,309	\$0	\$0	\$0
	Rio Grande COG	\$0	\$8,155	\$0	\$0	\$0
	Rusk County	\$0	\$32,949	\$0	\$0	\$0
	Sherman County	\$0	\$4,500	\$0	\$0	\$0
	South Texas Development	\$0	\$10,234	\$0	\$0	\$0
	Starr County	\$0	\$29,000	\$0	\$0	\$0
	Tarrant County	\$0	\$93,256	\$0	\$0	\$0
	Texarkana ISD	\$0	\$12,040	\$0	\$0	\$0
	Texas Assoc. of Reg Council	\$0	\$125,364	\$0	\$0	\$0
	Texoma COG	\$0	\$16,510	\$0	\$0	\$0
	Town of Flower Mound	\$0	\$13,315	\$0	\$0	\$0
	Town of Pecos City	\$0	\$29,110	\$0	\$0	\$0
	Webb County	\$0	\$11,412	\$0	\$0	\$0
	West Central TX COG	\$0	\$76,171	\$0	\$0	\$0
	Ysleta Del Sur Pueblo	\$0	\$10,000	\$0	\$0	\$0
	Zapata County	\$0	\$7,500	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$1,826,603	\$0	\$0	\$0
	CFDA 97.066.000 Information Tech. & Evaluation					
	North Central Texas Council of	\$600,200	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$600,200	\$0	\$0	\$0	\$0
	CFDA 97.071.000 Metro Medical Response System					
	City of Amarillo	\$0	\$227,592	\$0	\$0	\$0
	City of Arlington	\$0	\$227,593	\$0	\$0	\$0
	City of Corpus Christi	\$0	\$227,592	\$0	\$0	\$0
	City of Dallas	\$0	\$227,593	\$0	\$0	\$0
	City of El Paso	\$0	\$227,592	\$0	\$0	\$0
	City of Fort Worth	\$0	\$227,593	\$0	\$0	\$0
	City of Garland	\$0	\$227,592	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

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Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: **DEPT OF PUBLIC SAFETY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Houston	\$0	\$227,593	\$0	\$0	\$0
	City of Irving	\$0	\$227,592	\$0	\$0	\$0
	City of Lubbock	\$0	\$227,593	\$0	\$0	\$0
	City of San Antonio	\$0	\$227,593	\$0	\$0	\$0
	Lower Rio Grande Valley	\$0	\$227,592	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$2,731,110	\$0	\$0	\$0
	CFDA 97.073.000St. Homeland Security Program					
	Alabama-Coushatta Tribe	\$0	\$20,555	\$0	\$0	\$0
	Alamo Area Cog	\$0	\$3,028,122	\$0	\$0	\$0
	Anderson County	\$0	\$230,350	\$0	\$0	\$0
	Andrews County	\$0	\$90,339	\$0	\$0	\$0
	Archer County	\$0	\$5,000	\$0	\$0	\$0
	Ark-Tek Council of Gov	\$0	\$560,498	\$0	\$0	\$0
	Atascosa County	\$0	\$19,006	\$0	\$0	\$0
	Austin County	\$0	\$311,112	\$0	\$0	\$0
	Bailey County	\$0	\$109,375	\$0	\$0	\$0
	Bandera County	\$0	\$32,536	\$0	\$0	\$0
	Bastrop County	\$0	\$241,076	\$0	\$0	\$0
	Baylor County	\$0	\$38,000	\$0	\$0	\$0
	Bee County	\$0	\$75,269	\$0	\$0	\$0
	Bell County	\$0	\$217,866	\$0	\$0	\$0
	Bexar County	\$0	\$78,252	\$0	\$0	\$0
	Bexar County Auditor	\$0	\$69,424	\$0	\$0	\$0
	Blanco County	\$0	\$297,359	\$0	\$0	\$0
	Bosque County	\$0	\$89,900	\$0	\$0	\$0
	Bowie County	\$0	\$72,670	\$0	\$0	\$0
	Brazoria County	\$0	\$800,000	\$0	\$0	\$0
	Brazos County	\$0	\$144,500	\$0	\$0	\$0
	Brazos Valley COG	\$0	\$327,487	\$0	\$0	\$0
	Brewster County	\$0	\$329,200	\$0	\$0	\$0
	Brooks County	\$0	\$130,538	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Brown County	\$0	\$29,830	\$0	\$0	\$0
	Burleson County	\$0	\$15,120	\$0	\$0	\$0
	Burnet County	\$0	\$314,490	\$0	\$0	\$0
	Caldwell County	\$0	\$373,716	\$0	\$0	\$0
	Calhoun County	\$0	\$1,140	\$0	\$0	\$0
	Callahan County	\$0	\$29,830	\$0	\$0	\$0
	Cameron County	\$0	\$199,043	\$0	\$0	\$0
	Camp County	\$0	\$69,082	\$0	\$0	\$0
	Capital Area Planning COG	\$0	\$505,692	\$0	\$0	\$0
	Cass County	\$0	\$42,540	\$0	\$0	\$0
	Central Tx COG	\$0	\$1,205,417	\$0	\$0	\$0
	Chambers County	\$0	\$23,700	\$0	\$0	\$0
	Cherokee County	\$0	\$25,000	\$0	\$0	\$0
	City of Abilene	\$0	\$258,178	\$0	\$0	\$0
	City of Alamo	\$0	\$32,672	\$0	\$0	\$0
	City of Alamo Heights	\$0	\$1,849	\$0	\$0	\$0
	City of Alice	\$0	\$26,769	\$0	\$0	\$0
	City of Allen	\$0	\$144,300	\$0	\$0	\$0
	City of Alto	\$0	\$12,329	\$0	\$0	\$0
	City of Alvarado	\$0	\$19,651	\$0	\$0	\$0
	City of Alvin	\$0	\$14,867	\$0	\$0	\$0
	City of Amarillo	\$0	\$759,089	\$0	\$0	\$0
	City of Andrews	\$0	\$1,808	\$0	\$0	\$0
	City of Arlington	\$0	\$376,970	\$0	\$0	\$0
	City of Arp	\$0	\$27,903	\$0	\$0	\$0
	City of Austin	\$0	\$1,195,705	\$0	\$0	\$0
	City of Balcones Heights	\$0	\$10,287	\$0	\$0	\$0
	City of Balmorhea	\$0	\$36	\$0	\$0	\$0
	City of Barstow	\$0	\$10,400	\$0	\$0	\$0
	City of Baytown	\$0	\$84,880	\$0	\$0	\$0
	City of Beach City	\$0	\$33,036	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Beaumont	\$0	\$872,701	\$0	\$0	\$0
	City of Bedford	\$0	\$119,015	\$0	\$0	\$0
	City of Beeville	\$0	\$54,645	\$0	\$0	\$0
	City of Benbrook	\$0	\$275,000	\$0	\$0	\$0
	City of Big Spring	\$0	\$73,600	\$0	\$0	\$0
	City of Bishop	\$0	\$17,429	\$0	\$0	\$0
	City of Boerne	\$0	\$19,423	\$0	\$0	\$0
	City of Bonham	\$0	\$67,750	\$0	\$0	\$0
	City of Bowie	\$0	\$23,765	\$0	\$0	\$0
	City of Brady	\$0	\$33,000	\$0	\$0	\$0
	City of Bronte	\$0	\$8,776	\$0	\$0	\$0
	City of Brownsville	\$0	\$663,745	\$0	\$0	\$0
	City of Bryan	\$0	\$524,172	\$0	\$0	\$0
	City of Bulverde	\$0	\$4,774	\$0	\$0	\$0
	City of Burkburnett	\$0	\$61,345	\$0	\$0	\$0
	City of Burleson	\$0	\$143,735	\$0	\$0	\$0
	City of Carthage	\$0	\$7,800	\$0	\$0	\$0
	City of Cedar Hill	\$0	\$5,750	\$0	\$0	\$0
	City of Cedar Park	\$0	\$7,670	\$0	\$0	\$0
	City of Center	\$0	\$15,960	\$0	\$0	\$0
	City of Childress	\$0	\$11,657	\$0	\$0	\$0
	City of Clarksville	\$0	\$120,101	\$0	\$0	\$0
	City of Cleburne	\$0	\$110,000	\$0	\$0	\$0
	City of Clifton	\$0	\$23,975	\$0	\$0	\$0
	City of College Station	\$0	\$180,245	\$0	\$0	\$0
	City of Converse	\$0	\$24,021	\$0	\$0	\$0
	City of Coppell	\$0	\$429,500	\$0	\$0	\$0
	City of Corpus Christi	\$0	\$1,093,983	\$0	\$0	\$0
	City of Corsicana	\$0	\$225,000	\$0	\$0	\$0
	City of Crane	\$0	\$56,000	\$0	\$0	\$0
	City of Cuero	\$0	\$81,568	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Dalhart	\$0	\$3,843	\$0	\$0	\$0
	City of Dallas	\$0	\$1,321,561	\$0	\$0	\$0
	City of Decatur	\$0	\$1,456	\$0	\$0	\$0
	City of Deer Park	\$0	\$660	\$0	\$0	\$0
	City of Del Rio	\$0	\$60,964	\$0	\$0	\$0
	City of Denison	\$0	\$51,807	\$0	\$0	\$0
	City of Denton	\$0	\$232,894	\$0	\$0	\$0
	City of Denver City	\$0	\$63,400	\$0	\$0	\$0
	City of Desoto	\$0	\$21,334	\$0	\$0	\$0
	City of Donna	\$0	\$71,032	\$0	\$0	\$0
	City of Dumas	\$0	\$62,436	\$0	\$0	\$0
	City of Edinburg	\$0	\$129,457	\$0	\$0	\$0
	City of Edna	\$0	\$66,596	\$0	\$0	\$0
	City of El Paso	\$0	\$1,560,247	\$0	\$0	\$0
	City of Electra	\$0	\$10,074	\$0	\$0	\$0
	City of Euless	\$0	\$8,201	\$0	\$0	\$0
	City of Fair Oaks Ranch	\$0	\$6,121	\$0	\$0	\$0
	City of Falfurrias	\$0	\$7,000	\$0	\$0	\$0
	City of Floresville	\$0	\$1,578	\$0	\$0	\$0
	City of Forest Hill	\$0	\$53,330	\$0	\$0	\$0
	City of Fort Stockton	\$0	\$5,200	\$0	\$0	\$0
	City of Fort Worth	\$0	\$429,476	\$0	\$0	\$0
	City of Fredericksburg	\$0	\$51,335	\$0	\$0	\$0
	City of Freer	\$0	\$15,000	\$0	\$0	\$0
	City of Friendswood	\$0	\$5,209	\$0	\$0	\$0
	City of Frisco	\$0	\$149,066	\$0	\$0	\$0
	City of Gainesville	\$0	\$78,375	\$0	\$0	\$0
	City of Galveston	\$0	\$53,589	\$0	\$0	\$0
	City of Garden Ridge	\$0	\$8,871	\$0	\$0	\$0
	City of Garland	\$0	\$276,414	\$0	\$0	\$0
	City of Georgetown	\$0	\$32,696	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Goliad	\$0	\$37,500	\$0	\$0	\$0
	City of Gonzales	\$0	\$25,000	\$0	\$0	\$0
	City of Goodrich	\$0	\$720	\$0	\$0	\$0
	City of Graham	\$0	\$76,335	\$0	\$0	\$0
	City of Grand Prairie	\$0	\$59,990	\$0	\$0	\$0
	City of Grand Saline	\$0	\$68,750	\$0	\$0	\$0
	City of Grandfalls	\$0	\$17,314	\$0	\$0	\$0
	City of Grapeland	\$0	\$30,985	\$0	\$0	\$0
	City of Grapevine	\$0	\$30,985	\$0	\$0	\$0
	City of Groves	\$0	\$37,070	\$0	\$0	\$0
	City of Hallettsville	\$0	\$42,105	\$0	\$0	\$0
	City of Haltom City	\$0	\$17,803	\$0	\$0	\$0
	City of Harlingen FD	\$0	\$78,725	\$0	\$0	\$0
	City of Hawkins	\$0	\$2,000	\$0	\$0	\$0
	City of Helotes	\$0	\$46,588	\$0	\$0	\$0
	City of Henderson	\$0	\$22,443	\$0	\$0	\$0
	City of Hereford	\$0	\$979	\$0	\$0	\$0
	City of Hidalgo	\$0	\$30,985	\$0	\$0	\$0
	City of Hollywood Park	\$0	\$5,630	\$0	\$0	\$0
	City of Hondo	\$0	\$38,836	\$0	\$0	\$0
	City of Houston	\$0	\$2,465,455	\$0	\$0	\$0
	City of Hurst	\$0	\$3,885	\$0	\$0	\$0
	City of Hutto	\$0	\$13,939	\$0	\$0	\$0
	City of Huxley	\$0	\$2,320	\$0	\$0	\$0
	City of Ingleside	\$0	\$15,000	\$0	\$0	\$0
	City of Iraan	\$0	\$6,785	\$0	\$0	\$0
	City of Irving	\$0	\$358,803	\$0	\$0	\$0
	City of Jacksboro	\$0	\$10,620	\$0	\$0	\$0
	City of Jacksonville	\$0	\$87,749	\$0	\$0	\$0
	City of Joaquin	\$0	\$3,700	\$0	\$0	\$0
	City of Jonestown	\$0	\$2,563	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Karnes City	\$0	\$8,083	\$0	\$0	\$0
	City of Kenedy	\$0	\$120	\$0	\$0	\$0
	City of Kermit	\$0	\$64,136	\$0	\$0	\$0
	City of Kerrville	\$0	\$50,363	\$0	\$0	\$0
	City of Kilgore	\$0	\$74,106	\$0	\$0	\$0
	City of Killeen	\$0	\$20,000	\$0	\$0	\$0
	City of Kingsville	\$0	\$156,726	\$0	\$0	\$0
	City of Lamesa	\$0	\$61,900	\$0	\$0	\$0
	City of Lampasas	\$0	\$15,000	\$0	\$0	\$0
	City of Laredo	\$0	\$141,194	\$0	\$0	\$0
	City of League City	\$0	\$66,710	\$0	\$0	\$0
	City of Leander/Fire Dept	\$0	\$9,454	\$0	\$0	\$0
	City of Leon Valley	\$0	\$50,394	\$0	\$0	\$0
	City of Levelland	\$0	\$603,400	\$0	\$0	\$0
	City of Lewisville	\$0	\$28,890	\$0	\$0	\$0
	City of Live Oak	\$0	\$8,700	\$0	\$0	\$0
	City of Livingston	\$0	\$1,380	\$0	\$0	\$0
	City of Lockhart	\$0	\$39,838	\$0	\$0	\$0
	City of Longview	\$0	\$253,083	\$0	\$0	\$0
	City of Los Fresnos	\$0	\$10,000	\$0	\$0	\$0
	City of Lubbock	\$0	\$845,741	\$0	\$0	\$0
	City of Madisonville	\$0	\$20,000	\$0	\$0	\$0
	City of Mansfield	\$0	\$28,600	\$0	\$0	\$0
	City of Marshall	\$0	\$33,723	\$0	\$0	\$0
	City of Mathis	\$0	\$15,000	\$0	\$0	\$0
	City of McAllen	\$0	\$321,880	\$0	\$0	\$0
	City of McCamey	\$0	\$10,850	\$0	\$0	\$0
	City of Menard	\$0	\$12,606	\$0	\$0	\$0
	City of Mesquite	\$0	\$110,696	\$0	\$0	\$0
	City of Midland	\$0	\$532,720	\$0	\$0	\$0
	City of Midlothian	\$0	\$16,410	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
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Agency code: 405 Agency name: **DEPT OF PUBLIC SAFETY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Mineola	\$0	\$48,800	\$0	\$0	\$0
	City of Mineral Wells	\$0	\$6,000	\$0	\$0	\$0
	City of Mission	\$0	\$216,205	\$0	\$0	\$0
	City of Missouri City	\$0	\$14,515	\$0	\$0	\$0
	City of Monahans	\$0	\$45,750	\$0	\$0	\$0
	City of Moulton	\$0	\$10,000	\$0	\$0	\$0
	City of Mount Pleasant	\$0	\$145,544	\$0	\$0	\$0
	City of Nacogdoches	\$0	\$196,170	\$0	\$0	\$0
	City of Natalia	\$0	\$628	\$0	\$0	\$0
	City of Navasota	\$0	\$52,050	\$0	\$0	\$0
	City of Nederland	\$0	\$162,961	\$0	\$0	\$0
	City of New Boston	\$0	\$1,530	\$0	\$0	\$0
	City of New Braunfels	\$0	\$87,821	\$0	\$0	\$0
	City of Newton	\$0	\$5,400	\$0	\$0	\$0
	City of North Richland Hills	\$0	\$92,485	\$0	\$0	\$0
	City of Odessa	\$0	\$487,542	\$0	\$0	\$0
	City of Orange	\$0	\$230,000	\$0	\$0	\$0
	City of Orange Grove	\$0	\$13,200	\$0	\$0	\$0
	City of Ovilla FD	\$0	\$350,001	\$0	\$0	\$0
	City of Paducah	\$0	\$25,000	\$0	\$0	\$0
	City of Palestine	\$0	\$25,000	\$0	\$0	\$0
	City of Pampa	\$0	\$3,843	\$0	\$0	\$0
	City of Paris	\$0	\$2,571	\$0	\$0	\$0
	City of Pasadena	\$0	\$63,533	\$0	\$0	\$0
	City of Pearland	\$0	\$30,000	\$0	\$0	\$0
	City of Pharr	\$0	\$65,305	\$0	\$0	\$0
	City of Pineland	\$0	\$4,104	\$0	\$0	\$0
	City of Plainview	\$0	\$3,400	\$0	\$0	\$0
	City of Plano	\$0	\$211,121	\$0	\$0	\$0
	City of Port Arthur	\$0	\$148,280	\$0	\$0	\$0
	City of Port Lavaca	\$0	\$29,814	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Port Neches	\$0	\$78,412	\$0	\$0	\$0
	City of Portland	\$0	\$45,407	\$0	\$0	\$0
	City of Quitman	\$0	\$16,744	\$0	\$0	\$0
	City of Ralls	\$0	\$3,400	\$0	\$0	\$0
	City of Rankin	\$0	\$8,400	\$0	\$0	\$0
	City of Raymondville	\$0	\$70,000	\$0	\$0	\$0
	City of Red Oak	\$0	\$456,500	\$0	\$0	\$0
	City of Reno	\$0	\$2,200	\$0	\$0	\$0
	City of Richland Hills	\$0	\$1,891	\$0	\$0	\$0
	City of Rio Grande City	\$0	\$75,000	\$0	\$0	\$0
	City of Roanoke	\$0	\$2,086	\$0	\$0	\$0
	City of Robert Lee	\$0	\$8,750	\$0	\$0	\$0
	City of Rockwall	\$0	\$16,686	\$0	\$0	\$0
	City of Roma	\$0	\$146,700	\$0	\$0	\$0
	City of Round Rock	\$0	\$83,637	\$0	\$0	\$0
	City of San Angelo	\$0	\$3,711	\$0	\$0	\$0
	City of San Antonio	\$0	\$889,750	\$0	\$0	\$0
	City of San Juan	\$0	\$83,544	\$0	\$0	\$0
	City of San Marcos	\$0	\$83,830	\$0	\$0	\$0
	City of Santa Anna	\$0	\$1,437	\$0	\$0	\$0
	City of Schertz	\$0	\$4,042	\$0	\$0	\$0
	City of Seguin	\$0	\$54,990	\$0	\$0	\$0
	City of Selma	\$0	\$18,200	\$0	\$0	\$0
	City of Sherman	\$0	\$105,942	\$0	\$0	\$0
	City of Shiner	\$0	\$18,403	\$0	\$0	\$0
	City of Sonora	\$0	\$9,000	\$0	\$0	\$0
	City of Stanton Emerg Mgt	\$0	\$27,025	\$0	\$0	\$0
	City of Stockdale	\$0	\$19,937	\$0	\$0	\$0
	City of Sulphur Spings	\$0	\$87,000	\$0	\$0	\$0
	City of Tahoka	\$0	\$26,800	\$0	\$0	\$0
	City of Tenaha Fire Dept	\$0	\$4,004	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Texarkana	\$0	\$134,257	\$0	\$0	\$0
	City of The Colony	\$0	\$47,880	\$0	\$0	\$0
	City of Toyah	\$0	\$9,600	\$0	\$0	\$0
	City of Tuscola	\$0	\$1,418	\$0	\$0	\$0
	City of Tyler	\$0	\$226,015	\$0	\$0	\$0
	City of Universal City	\$0	\$1,563	\$0	\$0	\$0
	City of Vernon	\$0	\$161,181	\$0	\$0	\$0
	City of Victoria	\$0	\$148,867	\$0	\$0	\$0
	City of Vidor	\$0	\$24,145	\$0	\$0	\$0
	City of Waco	\$0	\$743,264	\$0	\$0	\$0
	City of Waelder	\$0	\$12,514	\$0	\$0	\$0
	City of Weatherford	\$0	\$186	\$0	\$0	\$0
	City of Weslaco	\$0	\$141,628	\$0	\$0	\$0
	City of West	\$0	\$9,100	\$0	\$0	\$0
	City of Wichita Falls	\$0	\$452,018	\$0	\$0	\$0
	City of Wickett	\$0	\$8,100	\$0	\$0	\$0
	City of Windcrest	\$0	\$44,023	\$0	\$0	\$0
	City of Wink	\$0	\$10,650	\$0	\$0	\$0
	City of Winnsboro	\$0	\$7,500	\$0	\$0	\$0
	City of Wolfe City	\$0	\$7,844	\$0	\$0	\$0
	City of Wolfforth FD	\$0	\$9,640	\$0	\$0	\$0
	City of Yantis	\$0	\$4,000	\$0	\$0	\$0
	City of Yoakum	\$0	\$10,000	\$0	\$0	\$0
	Clay County	\$0	\$11,650	\$0	\$0	\$0
	Coastal Bend COG	\$0	\$490,371	\$0	\$0	\$0
	Cochran County General	\$0	\$44,400	\$0	\$0	\$0
	Coleman County	\$0	\$29,830	\$0	\$0	\$0
	Collin County	\$0	\$537,845	\$0	\$0	\$0
	Colorado County	\$0	\$481,118	\$0	\$0	\$0
	Comal County	\$0	\$111,844	\$0	\$0	\$0
	Comanche County	\$0	\$29,830	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Concho County	\$0	\$13,000	\$0	\$0	\$0
	Concho Valley COG	\$15,520	\$423,160	\$0	\$0	\$0
	Cooke County	\$0	\$227,224	\$0	\$0	\$0
	Coryell County	\$0	\$141,000	\$0	\$0	\$0
	Cottle County	\$0	\$8,750	\$0	\$0	\$0
	County of Dewitt	\$0	\$64,855	\$0	\$0	\$0
	County of Foard	\$0	\$8,000	\$0	\$0	\$0
	County of Hale	\$0	\$124,575	\$0	\$0	\$0
	County of Hays	\$0	\$680,784	\$0	\$0	\$0
	County of Hidalgo	\$0	\$377,903	\$0	\$0	\$0
	County of Jasper	\$0	\$69,551	\$0	\$0	\$0
	County of Nolan	\$0	\$29,830	\$0	\$0	\$0
	County of Wharton	\$0	\$231,350	\$0	\$0	\$0
	Crane County	\$0	\$1,268	\$0	\$0	\$0
	Crosby County	\$0	\$76,000	\$0	\$0	\$0
	Culberson County	\$0	\$78,600	\$0	\$0	\$0
	Dallas County	\$0	\$208,834	\$0	\$0	\$0
	Dallas/Ft worth I A	\$0	\$200,000	\$0	\$0	\$0
	Deep East Texas COG	\$0	\$830,326	\$0	\$0	\$0
	Delta County	\$0	\$3,650	\$0	\$0	\$0
	Denton County	\$0	\$450,800	\$0	\$0	\$0
	Dickens County	\$0	\$68,000	\$0	\$0	\$0
	Duval County	\$0	\$156,310	\$0	\$0	\$0
	East Texas COG	\$0	\$715,761	\$0	\$0	\$0
	Eastland County	\$0	\$29,830	\$0	\$0	\$0
	Ector County	\$0	\$86,534	\$0	\$0	\$0
	El Paso County	\$0	\$342,169	\$0	\$0	\$0
	Ellis County	\$0	\$111,625	\$0	\$0	\$0
	Falls County	\$0	\$18,284	\$0	\$0	\$0
	Fannin County	\$0	\$150,238	\$0	\$0	\$0
	Fayette County	\$0	\$173,567	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Fisher County	\$0	\$29,830	\$0	\$0	\$0
	Floyd County	\$0	\$68,000	\$0	\$0	\$0
	Fort Bend County	\$0	\$1,708,581	\$0	\$0	\$0
	Franklin County	\$0	\$3,130	\$0	\$0	\$0
	Frio County	\$0	\$2,000	\$0	\$0	\$0
	Gaines County	\$0	\$22,800	\$0	\$0	\$0
	Galveston County	\$0	\$392,792	\$0	\$0	\$0
	Garza County	\$0	\$71,543	\$0	\$0	\$0
	Golden Crescent Reg Plan	\$0	\$303,233	\$0	\$0	\$0
	Goliad County	\$0	\$56,667	\$0	\$0	\$0
	Gonzales County	\$0	\$67,301	\$0	\$0	\$0
	Grayson County	\$0	\$210,156	\$0	\$0	\$0
	Gregg County	\$0	\$214,380	\$0	\$0	\$0
	Grimes County	\$0	\$15,000	\$0	\$0	\$0
	Hamilton County	\$0	\$165,000	\$0	\$0	\$0
	Hardeman County	\$0	\$10,600	\$0	\$0	\$0
	Hardin County	\$0	\$219,345	\$0	\$0	\$0
	Harrison County Treasurer	\$0	\$35,000	\$0	\$0	\$0
	Haskell County	\$0	\$29,830	\$0	\$0	\$0
	Heart of Texas COG	\$24,191	\$1,639,792	\$0	\$0	\$0
	Hockley County	\$0	\$47,600	\$0	\$0	\$0
	Hood County	\$0	\$14,000	\$0	\$0	\$0
	Hopkins County	\$0	\$247,260	\$0	\$0	\$0
	Houston Galveston Area COG	\$0	\$962,474	\$0	\$0	\$0
	Howard County	\$0	\$40,800	\$0	\$0	\$0
	Hudspeth County	\$0	\$143,900	\$0	\$0	\$0
	Irion County	\$7,500	\$18,040	\$0	\$0	\$0
	Jack County	\$0	\$19,120	\$0	\$0	\$0
	Jackson County	\$0	\$12,765	\$0	\$0	\$0
	Jeff Davis County	\$0	\$181,322	\$0	\$0	\$0
	Jefferson County Courthouse	\$0	\$3,877	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Jim Wells County	\$0	\$287,844	\$0	\$0	\$0
	Jones County	\$0	\$29,830	\$0	\$0	\$0
	Karnes County	\$0	\$3,937	\$0	\$0	\$0
	Kaufman County	\$0	\$229,842	\$0	\$0	\$0
	Kendall County	\$0	\$42,543	\$0	\$0	\$0
	Kenedy County Sheriffs Office	\$0	\$15,002	\$0	\$0	\$0
	Kent County	\$0	\$41,629	\$0	\$0	\$0
	Kimble County	\$0	\$32,000	\$0	\$0	\$0
	King County	\$0	\$33,200	\$0	\$0	\$0
	Knox County	\$0	\$29,830	\$0	\$0	\$0
	Lamb County	\$0	\$76,000	\$0	\$0	\$0
	Lampasas County	\$0	\$130,601	\$0	\$0	\$0
	Lee County	\$0	\$125,395	\$0	\$0	\$0
	Leon County	\$0	\$15,000	\$0	\$0	\$0
	Liberty County Treasurer	\$0	\$141,000	\$0	\$0	\$0
	Live Oak County	\$0	\$225,286	\$0	\$0	\$0
	Llano County	\$0	\$232,689	\$0	\$0	\$0
	Loving County	\$0	\$13,600	\$0	\$0	\$0
	Lower Rio Grande Valley	\$0	\$513,649	\$0	\$0	\$0
	Lubbock County	\$0	\$72,859	\$0	\$0	\$0
	Lynn County Treasurer	\$0	\$98,000	\$0	\$0	\$0
	Madison County	\$0	\$53,972	\$0	\$0	\$0
	Marion County	\$0	\$46,345	\$0	\$0	\$0
	Martin County	\$0	\$30,800	\$0	\$0	\$0
	Mason County	\$0	\$56,708	\$0	\$0	\$0
	Matagorda County	\$0	\$110,180	\$0	\$0	\$0
	Maverick County	\$0	\$330,000	\$0	\$0	\$0
	Mc Mullen County	\$0	\$9,667	\$0	\$0	\$0
	McCulloch County	\$0	\$18,314	\$0	\$0	\$0
	McLennan County	\$0	\$239,265	\$0	\$0	\$0
	Medina County	\$0	\$80,197	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

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Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST).

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Menard County	\$0	\$22,647	\$0	\$0	\$0
	Middle Rio Grande Develop	\$0	\$1,340,983	\$0	\$0	\$0
	Midland Co Auditors	\$0	\$19,600	\$0	\$0	\$0
	Milam County	\$0	\$140,200	\$0	\$0	\$0
	Mills County	\$0	\$89,000	\$0	\$0	\$0
	Mitchell County	\$0	\$29,830	\$0	\$0	\$0
	Montague County	\$0	\$38,000	\$0	\$0	\$0
	Montgomery County	\$0	\$561,833	\$0	\$0	\$0
	Morris County	\$0	\$40,971	\$0	\$0	\$0
	Motley County	\$0	\$33,200	\$0	\$0	\$0
	Nacogdoches County	\$0	\$403	\$0	\$0	\$0
	Navarro County	\$0	\$69,000	\$0	\$0	\$0
	Nortex Regional Planning	\$0	\$514,630	\$0	\$0	\$0
	North Central Texas COG	\$0	\$1,178,632	\$0	\$0	\$0
	Nueces County	\$0	\$146,423	\$0	\$0	\$0
	Orange County	\$0	\$164,488	\$0	\$0	\$0
	Panhandle Regional Plan	\$0	\$1,978,596	\$0	\$0	\$0
	Panola County	\$0	\$17,550	\$0	\$0	\$0
	Parker County Emer Mgmt	\$0	\$962,443	\$0	\$0	\$0
	Parmer County	\$0	\$15,205	\$0	\$0	\$0
	Pecos County	\$0	\$34,724	\$0	\$0	\$0
	Permian Basin Reg Plan	\$19,378	\$702,513	\$0	\$0	\$0
	Polk County	\$0	\$9,954	\$0	\$0	\$0
	Port of Corpus Christi Auth	\$0	\$500,000	\$0	\$0	\$0
	Presidio County	\$0	\$81,800	\$0	\$0	\$0
	Reagan County	\$0	\$960	\$0	\$0	\$0
	Red River County	\$0	\$7,190	\$0	\$0	\$0
	Reeves County	\$0	\$30,350	\$0	\$0	\$0
	Rio Grande Council of Gov	\$0	\$855,399	\$0	\$0	\$0
	Robertson County	\$0	\$15,000	\$0	\$0	\$0
	Runnels County Domestic	\$0	\$29,830	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
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Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Rusk County	\$0	\$27,050	\$0	\$0	\$0
	Sabine County	\$0	\$60,267	\$0	\$0	\$0
	San Augustine County	\$0	\$20,026	\$0	\$0	\$0
	San Jacinto County	\$0	\$4,887	\$0	\$0	\$0
	San Patricio County	\$0	\$3,749	\$0	\$0	\$0
	San Saba County	\$0	\$126,000	\$0	\$0	\$0
	Schleicher County	\$0	\$10,000	\$0	\$0	\$0
	Scurry County Auditor	\$0	\$29,830	\$0	\$0	\$0
	Shackelford County	\$0	\$29,830	\$0	\$0	\$0
	Smtih County	\$0	\$18,075	\$0	\$0	\$0
	Somervell County	\$0	\$99,107	\$0	\$0	\$0
	South East Tx Reg Plan	\$13,359	\$724,761	\$0	\$0	\$0
	South Plains Assoc of Gov	\$0	\$683,395	\$0	\$0	\$0
	South Texas Development	\$0	\$322,853	\$0	\$0	\$0
	Stephens County	\$0	\$29,830	\$0	\$0	\$0
	Sterling County	\$0	\$9,015	\$0	\$0	\$0
	Stonewall County	\$0	\$30,012	\$0	\$0	\$0
	Sutton County	\$0	\$15,139	\$0	\$0	\$0
	Tarrant County	\$0	\$551,735	\$0	\$0	\$0
	Taylor County	\$0	\$29,839	\$0	\$0	\$0
	Terrell County	\$0	\$114,905	\$0	\$0	\$0
	Terry County	\$0	\$36,400	\$0	\$0	\$0
	Texas Assn of Reg Councils	\$0	\$850,595	\$0	\$0	\$0
	Texoma Council of Gov	\$0	\$400,257	\$0	\$0	\$0
	Throckmorton County	\$0	\$30,429	\$0	\$0	\$0
	Titus County	\$0	\$126,468	\$0	\$0	\$0
	Town of Flower Mound	\$0	\$10,455	\$0	\$0	\$0
	Town of Pantego	\$0	\$33,418	\$0	\$0	\$0
	Town of Pecos City	\$0	\$35,600	\$0	\$0	\$0
	Town of Westlake	\$0	\$6,675	\$0	\$0	\$0
	Travis County	\$0	\$407,440	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Trinity County	\$289	\$11,713	\$0	\$0	\$0
	Tyler County	\$0	\$16,326	\$0	\$0	\$0
	Upshur County	\$0	\$48,000	\$0	\$0	\$0
	Upton County	\$0	\$450	\$0	\$0	\$0
	Victoria County	\$0	\$72,500	\$0	\$0	\$0
	Walker County	\$0	\$266,458	\$0	\$0	\$0
	Waller County	\$0	\$19,978	\$0	\$0	\$0
	Ward County	\$0	\$25,000	\$0	\$0	\$0
	Washington County	\$0	\$15,000	\$0	\$0	\$0
	Webb County	\$0	\$154,544	\$0	\$0	\$0
	West Central Tx COG	\$0	\$625,758	\$0	\$0	\$0
	Wharton County	\$0	\$110,180	\$0	\$0	\$0
	Wichita County	\$0	\$66,348	\$0	\$0	\$0
	Wilbarger County	\$0	\$5,000	\$0	\$0	\$0
	Williamson County	\$0	\$276,973	\$0	\$0	\$0
	Wilson County	\$0	\$13,105	\$0	\$0	\$0
	Wood County	\$0	\$73,247	\$0	\$0	\$0
	Yoakum County	\$0	\$38,000	\$0	\$0	\$0
	Young County	\$0	\$56,700	\$0	\$0	\$0
	Yselta Del Sur Pueblo	\$0	\$104,477	\$0	\$0	\$0
	Zapata County	\$0	\$75,000	\$0	\$0	\$0
	CFDA Subtotal	\$80,237	\$72,803,890	\$0	\$0	\$0
	CFDA 97.074.000Law Enfrmnt Terrorism Prevent					
	Alamo Area COG	\$0	\$286,850	\$0	\$0	\$0
	Anderson County	\$0	\$59	\$0	\$0	\$0
	Andrews County	\$0	\$1,345	\$0	\$0	\$0
	Angelina County	\$0	\$18,632	\$0	\$0	\$0
	Aransas County	\$0	\$4,500	\$0	\$0	\$0
	Archer County	\$0	\$17,655	\$0	\$0	\$0
	Atascosa County	\$0	\$390	\$0	\$0	\$0
	Austin County	\$0	\$99,820	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Bandera County	\$0	\$20,560	\$0	\$0	\$0
	Bee County	\$0	\$6,303	\$0	\$0	\$0
	Bell County	\$0	\$75,403	\$0	\$0	\$0
	Bexar County	\$0	\$169,979	\$0	\$0	\$0
	Blanco County	\$0	\$228,976	\$0	\$0	\$0
	Bosque County	\$0	\$300	\$0	\$0	\$0
	Bowie County	\$0	\$20,500	\$0	\$0	\$0
	Brazos County	\$0	\$125,000	\$0	\$0	\$0
	Brazos Valley COG	\$0	\$55,000	\$0	\$0	\$0
	Brown County	\$0	\$17,999	\$0	\$0	\$0
	Burleson County	\$0	\$28,962	\$0	\$0	\$0
	Caldwell County	\$0	\$1,253	\$0	\$0	\$0
	Calhoun County	\$0	\$70,895	\$0	\$0	\$0
	Callahan County	\$0	\$14,484	\$0	\$0	\$0
	Cameron County	\$0	\$9,917	\$0	\$0	\$0
	Cass County	\$0	\$4,089	\$0	\$0	\$0
	Chambers County	\$0	\$84,999	\$0	\$0	\$0
	City of Abilene	\$0	\$93,882	\$0	\$0	\$0
	City of Alamo	\$0	\$41,596	\$0	\$0	\$0
	City of Alamo Heights	\$0	\$4,000	\$0	\$0	\$0
	City of Alto	\$0	\$5,076	\$0	\$0	\$0
	City of Amarillo	\$0	\$260,510	\$0	\$0	\$0
	City of Andrews	\$0	\$19,302	\$0	\$0	\$0
	City of Arlington	\$0	\$81,200	\$0	\$0	\$0
	City of Austin	\$0	\$80,868	\$0	\$0	\$0
	City of Balcones Heights	\$0	\$5,550	\$0	\$0	\$0
	City of Baytown	\$0	\$38,324	\$0	\$0	\$0
	City of Beaumont	\$0	\$131,098	\$0	\$0	\$0
	City of Beeville	\$0	\$6,537	\$0	\$0	\$0
	City of Bonham	\$0	\$11,373	\$0	\$0	\$0
	City of Bowie	\$0	\$1,600	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Automated Budget and Evaluation System of Texas(ABEST)

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Brady	\$0	\$2,127	\$0	\$0	\$0
	City of Bridge City	\$0	\$2,636	\$0	\$0	\$0
	City of Brownsville	\$0	\$269,942	\$0	\$0	\$0
	City of Bryan	\$0	\$37,205	\$0	\$0	\$0
	City of Bullard	\$0	\$27,718	\$0	\$0	\$0
	City of Bulverde	\$0	\$1,700	\$0	\$0	\$0
	City of Burkburnett	\$0	\$14,100	\$0	\$0	\$0
	City of Burleson	\$0	\$20,330	\$0	\$0	\$0
	City of Carthage	\$0	\$12,000	\$0	\$0	\$0
	City of Cedar Hill	\$0	\$11,500	\$0	\$0	\$0
	City of Center	\$0	\$9,229	\$0	\$0	\$0
	City of Chillicothe	\$0	\$2,000	\$0	\$0	\$0
	City of Clifton	\$0	\$14,001	\$0	\$0	\$0
	City of College Station	\$0	\$228,380	\$0	\$0	\$0
	City of Conroe	\$0	\$30,000	\$0	\$0	\$0
	City of Converse	\$0	\$26,455	\$0	\$0	\$0
	City of Corpus Christi	\$0	\$415,145	\$0	\$0	\$0
	City of Corsicana	\$0	\$12,000	\$0	\$0	\$0
	City of Crane	\$0	\$48,400	\$0	\$0	\$0
	City of Crockett	\$0	\$9,229	\$0	\$0	\$0
	City of Cuero	\$0	\$4,328	\$0	\$0	\$0
	City of Dallas	\$0	\$172,494	\$0	\$0	\$0
	City of Deer Park	\$0	\$15,888	\$0	\$0	\$0
	City of Denison	\$0	\$25,386	\$0	\$0	\$0
	City of Denton	\$0	\$23,679	\$0	\$0	\$0
	City of Denver City	\$0	\$5,895	\$0	\$0	\$0
	City of Diboll	\$0	\$9,229	\$0	\$0	\$0
	City of Dilley	\$0	\$5,171	\$0	\$0	\$0
	City of Donna	\$0	\$33,525	\$0	\$0	\$0
	City of Edinburg	\$0	\$45,785	\$0	\$0	\$0
	City of Edna	\$0	\$12,857	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:15:06PM

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of El Cenizo	\$0	\$28,711	\$0	\$0	\$0
	City of El Paso	\$0	\$441,514	\$0	\$0	\$0
	City of Electra	\$0	\$32,200	\$0	\$0	\$0
	City of Fair Oaks Ranch	\$0	\$82	\$0	\$0	\$0
	City of Floresville	\$0	\$3,782	\$0	\$0	\$0
	City of Forest Hill	\$0	\$54,347	\$0	\$0	\$0
	City of Fort Stockton	\$0	\$17,391	\$0	\$0	\$0
	City of Fort Worth	\$0	\$626,063	\$0	\$0	\$0
	City of Fredericksburg	\$0	\$133	\$0	\$0	\$0
	City of Frisco	\$0	\$35,087	\$0	\$0	\$0
	City of Gainesville	\$0	\$40,983	\$0	\$0	\$0
	City of Galveston	\$0	\$11,020	\$0	\$0	\$0
	City of Ganado	\$0	\$10,000	\$0	\$0	\$0
	City of Garden Ridge	\$0	\$9,050	\$0	\$0	\$0
	City of Garland	\$0	\$456,251	\$0	\$0	\$0
	City of Georgetown	\$0	\$5,874	\$0	\$0	\$0
	City of Gilmer	\$0	\$37,182	\$0	\$0	\$0
	City of Graham	\$0	\$31,000	\$0	\$0	\$0
	City of Haltom City	\$0	\$7,276	\$0	\$0	\$0
	City of Harlingen FD	\$0	\$87,523	\$0	\$0	\$0
	City of Hawkins	\$0	\$2,000	\$0	\$0	\$0
	City of Henderson	\$0	\$56,000	\$0	\$0	\$0
	City of Hidalgo PD	\$0	\$26,550	\$0	\$0	\$0
	City of Hillsboro	\$0	\$1,800	\$0	\$0	\$0
	City of Hondo	\$0	\$31,977	\$0	\$0	\$0
	City of Houston	\$0	\$3,205,640	\$0	\$0	\$0
	City of Hurst	\$0	\$3,978	\$0	\$0	\$0
	City of Ingram	\$0	\$25,000	\$0	\$0	\$0
	City of Iowa Park	\$0	\$1,190	\$0	\$0	\$0
	City of Irving	\$0	\$534,395	\$0	\$0	\$0
	City of Jacksboro	\$0	\$2,554	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Jacksonville	\$0	\$17,700	\$0	\$0	\$0
	City of Jasper	\$0	\$9,229	\$0	\$0	\$0
	City of Junction	\$0	\$1,167	\$0	\$0	\$0
	City of Karnes City	\$0	\$3,700	\$0	\$0	\$0
	City of Kenedy	\$0	\$3,320	\$0	\$0	\$0
	City of Kermit	\$0	\$450	\$0	\$0	\$0
	City of Kerrville	\$0	\$30,537	\$0	\$0	\$0
	City of Kilgore	\$0	\$88,349	\$0	\$0	\$0
	City of Killeen	\$0	\$44,205	\$0	\$0	\$0
	City of Kingsville	\$0	\$31,258	\$0	\$0	\$0
	City of La Grulla	\$0	\$28,711	\$0	\$0	\$0
	City of La Porte	\$0	\$50,600	\$0	\$0	\$0
	City of Lamesa	\$0	\$3,200	\$0	\$0	\$0
	City of Laredo	\$0	\$1,044	\$0	\$0	\$0
	City of League City	\$0	\$79,067	\$0	\$0	\$0
	City of Leon Valley	\$0	\$10,040	\$0	\$0	\$0
	City of Levelland	\$0	\$10,650	\$0	\$0	\$0
	City of Live Oak	\$0	\$10,000	\$0	\$0	\$0
	City of Livingston	\$0	\$9,229	\$0	\$0	\$0
	City of Longview	\$0	\$30,000	\$0	\$0	\$0
	City of Lubbock	\$0	\$210,080	\$0	\$0	\$0
	City of Lufkin	\$0	\$27,786	\$0	\$0	\$0
	City of Mansfield	\$0	\$36,063	\$0	\$0	\$0
	City of Mercedes	\$0	\$41,402	\$0	\$0	\$0
	City of Midland	\$0	\$180,552	\$0	\$0	\$0
	City of Mineral Wells	\$0	\$38,000	\$0	\$0	\$0
	City of Mission	\$0	\$73,421	\$0	\$0	\$0
	City of Missouri City	\$0	\$95	\$0	\$0	\$0
	City of Mount Pleasant	\$0	\$28,630	\$0	\$0	\$0
	City of Nacogdoches	\$0	\$21,236	\$0	\$0	\$0
	City of Navasota	\$0	\$17,844	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of New Boston	\$0	\$28,890	\$0	\$0	\$0
	City of New Braunfels	\$0	\$33,720	\$0	\$0	\$0
	City of New London	\$0	\$23,150	\$0	\$0	\$0
	City of Odessa	\$0	\$164,362	\$0	\$0	\$0
	City of Orange	\$0	\$126,150	\$0	\$0	\$0
	City of Pasadena	\$0	\$107,702	\$0	\$0	\$0
	City of Pharr	\$0	\$4,921	\$0	\$0	\$0
	City of Plano	\$0	\$126,952	\$0	\$0	\$0
	City of Point Comfort	\$0	\$10,000	\$0	\$0	\$0
	City of Port Arthur	\$0	\$202,364	\$0	\$0	\$0
	City of Port Lavaca	\$0	\$49,542	\$0	\$0	\$0
	City of Port Neches	\$0	\$20,089	\$0	\$0	\$0
	City of Quanah	\$0	\$7,700	\$0	\$0	\$0
	City of Quitman	\$0	\$4,500	\$0	\$0	\$0
	City of Richland Hills	\$0	\$12,370	\$0	\$0	\$0
	City of Rio Bravo	\$0	\$28,711	\$0	\$0	\$0
	City of Rio Grande City	\$0	\$58,905	\$0	\$0	\$0
	City of Rockwall	\$0	\$23,994	\$0	\$0	\$0
	City of Roma	\$0	\$28,711	\$0	\$0	\$0
	City of Round Rock	\$0	\$28,146	\$0	\$0	\$0
	City of San Angelo	\$0	\$124,802	\$0	\$0	\$0
	City of San Antonio	\$0	\$570,552	\$0	\$0	\$0
	City of San Juan	\$0	\$52,770	\$0	\$0	\$0
	City of San Marcos	\$0	\$18,648	\$0	\$0	\$0
	City of Schertz	\$0	\$4,410	\$0	\$0	\$0
	City of Seadrift	\$0	\$10,000	\$0	\$0	\$0
	City of Seagraves	\$0	\$13,100	\$0	\$0	\$0
	City of Seguin	\$0	\$742	\$0	\$0	\$0
	City of Selma	\$0	\$6,800	\$0	\$0	\$0
	City of Seminole	\$0	\$35,750	\$0	\$0	\$0
	City of Seymour	\$0	\$8,250	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:15:06PM

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Sherman	\$0	\$119,480	\$0	\$0	\$0
	City of Shiner	\$0	\$485	\$0	\$0	\$0
	City of Stanton Emerg Mgt	\$0	\$2,333	\$0	\$0	\$0
	City of Stephenville	\$0	\$55,914	\$0	\$0	\$0
	City of Sulpher Springs	\$0	\$9,266	\$0	\$0	\$0
	City of Temple	\$0	\$49,300	\$0	\$0	\$0
	City of Texarkana	\$0	\$10,090	\$0	\$0	\$0
	City of Tyler	\$0	\$80,033	\$0	\$0	\$0
	City of Vernon	\$0	\$21,725	\$0	\$0	\$0
	City of Victoria	\$0	\$59,857	\$0	\$0	\$0
	City of Waco	\$0	\$227,065	\$0	\$0	\$0
	City of Waelder	\$0	\$1,739	\$0	\$0	\$0
	City of Weatherford	\$0	\$1,400	\$0	\$0	\$0
	City of Weslaco	\$0	\$19,321	\$0	\$0	\$0
	City of White Oak	\$0	\$5,469	\$0	\$0	\$0
	City of Wichita Falls	\$0	\$109,009	\$0	\$0	\$0
	City of Winnsboro	\$0	\$17,000	\$0	\$0	\$0
	City of Wolfforth Fd	\$0	\$795	\$0	\$0	\$0
	City of Wylie	\$0	\$18,324	\$0	\$0	\$0
	City of Yoakum	\$0	\$6,700	\$0	\$0	\$0
	Clay County	\$0	\$16,225	\$0	\$0	\$0
	Cochran County General	\$0	\$1,000	\$0	\$0	\$0
	Coleman County	\$0	\$14,484	\$0	\$0	\$0
	Collin County	\$0	\$121,485	\$0	\$0	\$0
	Colorado County	\$0	\$99,820	\$0	\$0	\$0
	Comal County	\$0	\$20,780	\$0	\$0	\$0
	Comanche County	\$0	\$14,484	\$0	\$0	\$0
	Concho County	\$0	\$33,167	\$0	\$0	\$0
	Cooke County	\$0	\$23,965	\$0	\$0	\$0
	Coryell County	\$0	\$8,050	\$0	\$0	\$0
	County of Crockett	\$0	\$31,879	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	County of Dewitt	\$0	\$14,651	\$0	\$0	\$0
	County of Foard	\$0	\$4,800	\$0	\$0	\$0
	County of Hays	\$0	\$25,850	\$0	\$0	\$0
	County of Hildago	\$0	\$128,444	\$0	\$0	\$0
	County of Nolan	\$0	\$14,484	\$0	\$0	\$0
	County of Wharton	\$0	\$11,201	\$0	\$0	\$0
	Crane County	\$0	\$27,600	\$0	\$0	\$0
	Crosby County	\$0	\$5,400	\$0	\$0	\$0
	Culberson County	\$0	\$50,392	\$0	\$0	\$0
	Dallas County	\$0	\$1,253,702	\$0	\$0	\$0
	Dallas/Ft Worth I A	\$0	\$400,165	\$0	\$0	\$0
	Dawson County	\$0	\$12,000	\$0	\$0	\$0
	Delta County	\$0	\$5,360	\$0	\$0	\$0
	Denton County	\$0	\$224,395	\$0	\$0	\$0
	Dickens County	\$0	\$6,275	\$0	\$0	\$0
	Eastland County	\$0	\$14,484	\$0	\$0	\$0
	Ector County	\$0	\$91,400	\$0	\$0	\$0
	El Paso County	\$0	\$132,418	\$0	\$0	\$0
	Ellis County	\$0	\$236,529	\$0	\$0	\$0
	Falls County	\$0	\$3,060	\$0	\$0	\$0
	Fannin County	\$0	\$32,231	\$0	\$0	\$0
	Fayette County	\$0	\$166,649	\$0	\$0	\$0
	Fisher County	\$0	\$15,911	\$0	\$0	\$0
	Floyd County	\$0	\$9,000	\$0	\$0	\$0
	Fort Bend County	\$0	\$371,735	\$0	\$0	\$0
	Franklin County	\$0	\$3,415	\$0	\$0	\$0
	Frio County	\$0	\$8,010	\$0	\$0	\$0
	Galveston County	\$0	\$407,212	\$0	\$0	\$0
	Garza County	\$0	\$309	\$0	\$0	\$0
	Glasscock County	\$0	\$13,170	\$0	\$0	\$0
	Goliad County	\$0	\$14,231	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Gonzales County	\$0	\$1,320	\$0	\$0	\$0
	Grayson County	\$0	\$106,681	\$0	\$0	\$0
	Gregg County	\$0	\$17,095	\$0	\$0	\$0
	Hamilton County	\$0	\$1,342	\$0	\$0	\$0
	Hardeman County	\$0	\$13,312	\$0	\$0	\$0
	Hardin County	\$0	\$87,079	\$0	\$0	\$0
	Haskell County	\$0	\$16,795	\$0	\$0	\$0
	Heart of Texas COG	\$0	\$335,399	\$0	\$0	\$0
	Hood County	\$0	\$71,700	\$0	\$0	\$0
	Hopkins County	\$0	\$51,386	\$0	\$0	\$0
	Houston Co Combined Funds	\$0	\$9,229	\$0	\$0	\$0
	Hunt County	\$0	\$108,166	\$0	\$0	\$0
	Irion County	\$0	\$5,448	\$0	\$0	\$0
	Jack County	\$0	\$17,500	\$0	\$0	\$0
	Jackson County	\$0	\$45,102	\$0	\$0	\$0
	Jasper County	\$0	\$22,270	\$0	\$0	\$0
	Jeff Davis County	\$0	\$177,000	\$0	\$0	\$0
	Jefferson County Courthouse	\$0	\$42,425	\$0	\$0	\$0
	Jones County	\$0	\$14,484	\$0	\$0	\$0
	Karnes County	\$0	\$64,420	\$0	\$0	\$0
	Kent County	\$0	\$14,484	\$0	\$0	\$0
	Kimble County	\$0	\$5,933	\$0	\$0	\$0
	Knox County	\$0	\$16,950	\$0	\$0	\$0
	Lamb County	\$0	\$4,950	\$0	\$0	\$0
	Lampasas County	\$0	\$2,471	\$0	\$0	\$0
	Lavaca County	\$0	\$12,500	\$0	\$0	\$0
	Lee County	\$0	\$189,835	\$0	\$0	\$0
	Limestone County	\$0	\$300	\$0	\$0	\$0
	Live Oak County	\$0	\$53,008	\$0	\$0	\$0
	Llano County	\$0	\$224,423	\$0	\$0	\$0
	Lubbock County	\$0	\$8,854	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:15:06PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: **DEPT OF PUBLIC SAFETY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Lynn County Treasurer	\$0	\$4,725	\$0	\$0	\$0
	Madison County	\$0	\$30,315	\$0	\$0	\$0
	Marion County	\$0	\$31,480	\$0	\$0	\$0
	Martin County	\$0	\$11,294	\$0	\$0	\$0
	Mason County	\$0	\$1,506	\$0	\$0	\$0
	Matagorda County	\$0	\$104,180	\$0	\$0	\$0
	McCulloch County	\$0	\$1,167	\$0	\$0	\$0
	McLennan County	\$0	\$33,477	\$0	\$0	\$0
	Medina County	\$0	\$176,800	\$0	\$0	\$0
	Menard County	\$0	\$5,576	\$0	\$0	\$0
	Middle Rio Grande Develop	\$0	\$533,943	\$0	\$0	\$0
	Midland Co Auditor's	\$0	\$19,600	\$0	\$0	\$0
	Milam County	\$0	\$3,040	\$0	\$0	\$0
	Mills County	\$0	\$1,034	\$0	\$0	\$0
	Mitchell County	\$0	\$14,484	\$0	\$0	\$0
	Montgomery County	\$0	\$752,020	\$0	\$0	\$0
	Morris County	\$0	\$1,900	\$0	\$0	\$0
	Nacogdoches County	\$0	\$18,602	\$0	\$0	\$0
	Navarro County	\$0	\$113,964	\$0	\$0	\$0
	Newton County	\$0	\$9,229	\$0	\$0	\$0
	North Central Texas COG	\$0	\$73,000	\$0	\$0	\$0
	Nueces County	\$0	\$48,577	\$0	\$0	\$0
	Orange County	\$0	\$20,089	\$0	\$0	\$0
	Palo Pinto County	\$0	\$67,200	\$0	\$0	\$0
	Panhandle Regional Plan	\$0	\$567,961	\$0	\$0	\$0
	Panola County	\$0	\$15,202	\$0	\$0	\$0
	Parker County Emerg Mgmt	\$0	\$204,900	\$0	\$0	\$0
	Pecos County	\$0	\$49,155	\$0	\$0	\$0
	Polk County	\$0	\$22,236	\$0	\$0	\$0
	Presidio County	\$0	\$160,350	\$0	\$0	\$0
	Reagan County	\$0	\$1,187	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:15:06PM

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Red River County	\$0	\$6,570	\$0	\$0	\$0
	Refugio County	\$0	\$200,000	\$0	\$0	\$0
	Runnels County Domestic	\$0	\$14,484	\$0	\$0	\$0
	Rusk County	\$0	\$44,320	\$0	\$0	\$0
	Sabine County	\$0	\$9,229	\$0	\$0	\$0
	San Augustine County	\$0	\$9,236	\$0	\$0	\$0
	San Jacinto County	\$0	\$9,229	\$0	\$0	\$0
	San Patricio County	\$0	\$231,256	\$0	\$0	\$0
	San Saba County	\$0	\$1,135	\$0	\$0	\$0
	Schleicher County	\$0	\$18,437	\$0	\$0	\$0
	Scurry County Auditor	\$0	\$14,484	\$0	\$0	\$0
	Shackelford County	\$0	\$14,484	\$0	\$0	\$0
	Shelby County	\$0	\$9,229	\$0	\$0	\$0
	Smith County	\$0	\$43,088	\$0	\$0	\$0
	Somerville County	\$0	\$40,200	\$0	\$0	\$0
	South Plains Assoc of Gov	\$0	\$248,275	\$0	\$0	\$0
	Stephens County	\$0	\$16,795	\$0	\$0	\$0
	Stonewall County	\$0	\$16,998	\$0	\$0	\$0
	Sutton County	\$0	\$13,872	\$0	\$0	\$0
	Tarrant County	\$0	\$45,364	\$0	\$0	\$0
	Taylor County	\$0	\$17,010	\$0	\$0	\$0
	Terrell County	\$0	\$18,497	\$0	\$0	\$0
	Terry County	\$0	\$3,825	\$0	\$0	\$0
	Throckmorton County	\$0	\$20,514	\$0	\$0	\$0
	Titus County	\$0	\$92,550	\$0	\$0	\$0
	Town of Flower Mound	\$0	\$11,256	\$0	\$0	\$0
	Town of Pecos City	\$0	\$22,850	\$0	\$0	\$0
	Travis County	\$0	\$422,795	\$0	\$0	\$0
	Trinity County	\$0	\$9,229	\$0	\$0	\$0
	Tyler County	\$0	\$9,229	\$0	\$0	\$0
	Upshur County	\$0	\$30,000	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

TIME: 4:15:06PM

Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Van Zandt County	\$0	\$7,200	\$0	\$0	\$0
	Victoria County	\$0	\$15,000	\$0	\$0	\$0
	Waller County	\$0	\$62,820	\$0	\$0	\$0
	Ward County	\$0	\$28,000	\$0	\$0	\$0
	Washington County	\$0	\$43,642	\$0	\$0	\$0
	Webb County	\$0	\$78,224	\$0	\$0	\$0
	Wharton County	\$0	\$99,820	\$0	\$0	\$0
	Wichita County	\$0	\$28,632	\$0	\$0	\$0
	Willacy County	\$0	\$200,000	\$0	\$0	\$0
	Williamson County	\$0	\$278,001	\$0	\$0	\$0
	Wilson County	\$0	\$18,169	\$0	\$0	\$0
	Wood County	\$0	\$161,781	\$0	\$0	\$0
	Ysleta Del Sur Pueblo	\$0	\$26,588	\$0	\$0	\$0
	Zapata County	\$0	\$28,710	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$25,080,149	\$0	\$0	\$0
	CFDA 97.078.000 Buffer Zone Protection Plan					
	City of Texas City	\$0	\$150,000	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$150,000	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$680,437	\$172,750,786	\$0	\$0	\$0
TOTAL		\$680,437	\$172,750,786	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/14/2006

TIME: 4:20:41PM

Funds Passed through to State Agencies

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 FEDERAL FUNDS</u>						
	CFDA 97.073.000 St. Homeland Security Program					
	ANIMAL HEALTH COMMISSION	\$0	\$1,087,652	\$0	\$0	\$0
	ENG EXT SERVICE	\$0	\$8,792,982	\$0	\$0	\$0
	TRUSTEED PROGRAMS - GOV	\$0	\$493,807	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$10,374,441	\$0	\$0	\$0
	CFDA 97.074.000 Law Enfrmnt Terrorism Prevent					
	DEPT OF INFORMATION RES	\$0	\$686,800	\$0	\$0	\$0
	TRUSTEED PROGRAMS - GOV	\$0	\$1,373,973	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$2,060,773	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$0	\$12,435,214	\$0	\$0	\$0
TOTAL		\$0	\$12,435,214	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006
TIME: 4:20:41PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **405** Agency name: **DEPT OF PUBLIC SAFETY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$3,660,612	\$9,093,304	\$3,258,020	\$3,420,080	\$3,420,078
1002	OTHER PERSONNEL COSTS	\$149,169	\$112,289	\$59,340	\$59,340	\$59,340
2001	PROFESSIONAL FEES AND SERVICES	\$21,129	\$804,765	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$47,991	\$183,805	\$0	\$4,888	\$4,888
2003	CONSUMABLE SUPPLIES	\$91,648	\$235,187	\$0	\$161,495	\$161,495
2004	UTILITIES	\$210,012	\$274,146	\$106,302	\$78,610	\$78,610
2005	TRAVEL	\$173,236	\$647,389	\$46,206	\$46,206	\$46,206
2006	RENT - BUILDING	\$1,836	\$616	\$47	\$47	\$47
2007	RENT - MACHINE AND OTHER	\$69,012	\$117,572	\$0	\$10,909	\$10,909
2009	OTHER OPERATING EXPENSE	\$2,001,355	\$3,927,606	\$1,304,038	\$899,396	\$899,396
4000	GRANTS	\$87,545,156	\$696,871,155	\$3,818,700	\$3,818,700	\$3,818,700
5000	CAPITAL EXPENDITURES	\$47,256	\$127,235	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$94,018,412	\$712,395,069	\$8,592,653	\$8,499,671	\$8,499,669
METHOD OF FINANCING						
99	OPER & CHAUFFEURS LIC AC	\$934,681	\$988,355	\$1,040,547	\$947,565	\$947,563
	Subtotal, MOF (Gr-Dedicated Funds)	\$934,681	\$988,355	\$1,040,547	\$947,565	\$947,563
6	STATE HIGHWAY FUND	\$256,185	\$406,489	\$420,786	\$420,786	\$420,786
	Subtotal, MOF (Other Funds)	\$256,185	\$406,489	\$420,786	\$420,786	\$420,786
555	FEDERAL FUNDS					
	CFDA 20.703.002, HAZARDOUS MATL EMERGENCY	\$592,467	\$344,872	\$0	\$0	\$0
	CFDA 81.092.000, ENVIRONMENTAL RESTORATION	\$90,870	\$64,828	\$115,000	\$115,000	\$115,000
	CFDA 81.106.000, Transport of Transuranic	\$87,519	\$63,125	\$78,000	\$78,000	\$78,000
	CFDA 97.000.001, Unmet Needs - Disaster Programs	\$2,897,574	\$1,092,706	\$0	\$0	\$0
	CFDA 97.017.000, PreDisaster Mitigation Compt.	\$2,565,074	\$206,865	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006
TIME: 4:20:41PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **DEPT OF PUBLIC SAFETY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
555	FEDERAL FUNDS					
	CFDA 97.036.000, Public Assistance Grants	\$43,866,781	\$678,024,563	\$0	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$35,862,345	\$24,740,553	\$0	\$0	\$0
	CFDA 97.042.000, Emergency Mgmnt Performance	\$6,731,477	\$6,330,383	\$6,938,320	\$6,938,320	\$6,938,320
	CFDA 97.047.000, Pre-disaster Mitigation	\$133,439	\$132,330	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$92,827,546	\$711,000,225	\$7,131,320	\$7,131,320	\$7,131,320
TOTAL, METHOD OF FINANCE		\$94,018,412	\$712,395,069	\$8,592,653	\$8,499,671	\$8,499,669
FULL-TIME-EQUIVALENT POSITIONS		55.0	55.0	43.0	43.0	43.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$87,545,156	\$696,871,155	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$29,580,117	\$74,515,667	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

These funds are used for training, exercise programs and equipment designed to prepare the state for disaster situations. Payments from the Federal Emergency Management Administration are passed-thru to other state agencies and local government entities for public assistance reimbursement, hazard mitigation costs, and other costs associated with the recovery from a natural disaster. The portion of the funds received and retained by DPS are reimbursement for costs incurred responding to natural disasters, administrative and management costs, the coordination of preparation, training and response efforts for the state, and oversight of the distribution of pass-thru reimbursements.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
METHOD OF FINANCE						
<u>555 FEDERAL FUNDS</u>						
CFDA 83.516.002EMERGENCY MGMT ASSISTANCE						
	Goliad County	\$50,073	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$50,073	\$0	\$0	\$0	\$0
CFDA 97.000.001Unmet Needs - Disaster Programs						
	Bexar County	\$85,526	\$0	\$0	\$0	\$0
	City of Conroe	\$12,998	\$0	\$0	\$0	\$0
	City of Cuero	\$69,531	\$115,648	\$0	\$0	\$0
	City of La Vernia	\$0	\$61,824	\$0	\$0	\$0
	City of Martindale	\$84,352	\$0	\$0	\$0	\$0
	City of San Antonio	\$80,015	\$532,708	\$0	\$0	\$0
	City of Schertz	\$1,342,460	\$217,816	\$0	\$0	\$0
	City of Victoria	\$0	\$8,057	\$0	\$0	\$0
	City of Wharton	\$183,571	\$0	\$0	\$0	\$0
	Comal County	\$0	\$120,039	\$0	\$0	\$0
	Guadalupe County	\$345,937	\$12,050	\$0	\$0	\$0
	Harris Co Flood Control District	\$313,849	\$0	\$0	\$0	\$0
	Travis County	\$60,424	\$0	\$0	\$0	\$0
	Victoria County	\$318,911	\$14,820	\$0	\$0	\$0
	CFDA Subtotal	\$2,897,574	\$1,082,962	\$0	\$0	\$0
CFDA 97.017.000PreDisaster Mitigation Compt.						
	Harris County Flood Control Dist	\$2,536,836	\$0	\$0	\$0	\$0
	Texas State Technical College	\$6,326	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,543,162	\$0	\$0	\$0	\$0
CFDA 97.036.000Public Assistance Grants						
	Aldine ISD	\$0	\$55,501	\$0	\$0	\$0
	Altcc-PB	\$0	\$83,092	\$0	\$0	\$0
	Alto ISD	\$0	\$11,240	\$0	\$0	\$0
	Alvin ISD	\$0	\$31,274	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	American Indian Museum	\$0	\$23,572	\$0	\$0	\$0
	Anahuac ISD	\$0	\$84,233	\$0	\$0	\$0
	Anderson County	\$0	\$59,417	\$0	\$0	\$0
	Angelina & Neches River	\$0	\$31,977	\$0	\$0	\$0
	Angelina Co & Cities HEA	\$0	\$20,002	\$0	\$0	\$0
	Angelina College	\$0	\$39,281	\$0	\$0	\$0
	Angelina County	\$0	\$491,234	\$0	\$0	\$0
	Angleton ISD	\$0	\$12,260	\$0	\$0	\$0
	Aransas County	\$0	\$81,916	\$0	\$0	\$0
	Archer County	\$0	\$5,683	\$0	\$0	\$0
	Ark-Tex Council of Gov	\$0	\$2,600,821	\$0	\$0	\$0
	Arp ISD	\$0	\$1,727	\$0	\$0	\$0
	Atascosa County	\$67,171	\$115,847	\$0	\$0	\$0
	Austin County	\$0	\$20,232	\$0	\$0	\$0
	Austin ISD	\$0	\$266,205	\$0	\$0	\$0
	Austin Travis Co MHMR	\$0	\$28,087	\$0	\$0	\$0
	Bandera County	\$86,436	\$2,701	\$0	\$0	\$0
	Baptist Hospitals of SE TX	\$0	\$113,876	\$0	\$0	\$0
	Baptist St Anthony's	\$0	\$1,444	\$0	\$0	\$0
	Barbers Hill ISD	\$0	\$103,048	\$0	\$0	\$0
	Bastrop County	\$0	\$30,327	\$0	\$0	\$0
	Baylor College of Medicine	\$8,222,586	\$9,934,187	\$0	\$0	\$0
	Bayside Comm Hospital Clin	\$0	\$13,287	\$0	\$0	\$0
	Beaumont Heritage Society	\$0	\$1,941	\$0	\$0	\$0
	Beaumont ISD	\$0	\$631,641	\$0	\$0	\$0
	Bee County	\$0	\$834	\$0	\$0	\$0
	Beeville Housing Authority	\$0	\$1,552	\$0	\$0	\$0
	Bell County	\$0	\$7,402,780	\$0	\$0	\$0
	Bennette Volunteer FD	\$0	\$1,059	\$0	\$0	\$0
	Bevil Oaks MUD	\$0	\$28,656	\$0	\$0	\$0
	Bexar County	\$103,877	\$389,074	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Bexar County Auditor	\$0	\$200,881	\$0	\$0	\$0
	Blanco County	\$0	\$4,936	\$0	\$0	\$0
	Bolivar Peninsula SUD	\$0	\$59,981	\$0	\$0	\$0
	Bon Wier Volunteer FD	\$0	\$16,134	\$0	\$0	\$0
	Border Region MHMR Comm Cntr	\$0	\$3,463	\$0	\$0	\$0
	Bowie Cass Electric COOP Inc	\$0	\$63,124	\$0	\$0	\$0
	Bowie County	\$0	\$14,266	\$0	\$0	\$0
	Brazoria County	\$0	\$621,645	\$0	\$0	\$0
	Brazos County	\$0	\$891,781	\$0	\$0	\$0
	Brazosport ISD	\$0	\$40,441	\$0	\$0	\$0
	Brazosport Memorial Hospital	\$0	\$17,009	\$0	\$0	\$0
	Brenham ISD	\$0	\$11,311	\$0	\$0	\$0
	Brewster County	\$0	\$5,991	\$0	\$0	\$0
	Bridge City ISD	\$0	\$43,638	\$0	\$0	\$0
	Briscoe County	\$0	\$1,176	\$0	\$0	\$0
	Broadus ISD	\$0	\$28,850	\$0	\$0	\$0
	Brookeland Fresh Water	\$0	\$10,078	\$0	\$0	\$0
	Brookeland ISD	\$0	\$11,406	\$0	\$0	\$0
	Brooks County	\$0	\$1,929	\$0	\$0	\$0
	Buena Vista Rural Water	\$0	\$4,393	\$0	\$0	\$0
	Buna ISD	\$0	\$57,781	\$0	\$0	\$0
	Burke Center	\$0	\$58,790	\$0	\$0	\$0
	Burkeville ISD	\$0	\$7,800	\$0	\$0	\$0
	Burleson County	\$0	\$20,397	\$0	\$0	\$0
	Burnet County	\$0	\$5,313	\$0	\$0	\$0
	Caldwell County	\$0	\$8,685	\$0	\$0	\$0
	Calhoun County	\$0	\$122,873	\$0	\$0	\$0
	Calhoun County ISD	\$35,112	\$0	\$0	\$0	\$0
	Callahan County	\$0	\$43,552	\$0	\$0	\$0
	Cameron County	\$0	\$12,536	\$0	\$0	\$0
	Cape Royale Utility Dist	\$0	\$28,325	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Capital Area Rural Trans	\$0	\$5,068	\$0	\$0	\$0
	Capital Metro Trans Auth	\$0	\$128,001	\$0	\$0	\$0
	Cardinal Village LLC Lamar	\$0	\$1,901,359	\$0	\$0	\$0
	Carlisle ISD	\$0	\$3,900	\$0	\$0	\$0
	Caro Water Supply Corp	\$0	\$15,648	\$0	\$0	\$0
	Cass County	\$0	\$21,243	\$0	\$0	\$0
	Center ISD	\$0	\$52,503	\$0	\$0	\$0
	Central ISD	\$0	\$7,051	\$0	\$0	\$0
	Chambers County	\$0	\$1,380,668	\$0	\$0	\$0
	Chambers County Appraisal	\$0	\$3,220	\$0	\$0	\$0
	Channelview ISD	\$0	\$7,972	\$0	\$0	\$0
	Cherokee County	\$0	\$74,780	\$0	\$0	\$0
	Cherokee County Ele COOP	\$0	\$139,006	\$0	\$0	\$0
	Chireno ISD	\$0	\$7,352	\$0	\$0	\$0
	Christus St Joseph Hospital	\$2,787,014	\$0	\$0	\$0	\$0
	City of Abilene	\$0	\$138,072	\$0	\$0	\$0
	City of Allen	\$0	\$31,547	\$0	\$0	\$0
	City of Alto	\$0	\$24,592	\$0	\$0	\$0
	City of Alvin	\$0	\$148,379	\$0	\$0	\$0
	City of Amarillo	\$0	\$691,851	\$0	\$0	\$0
	City of Ames	\$0	\$4,328	\$0	\$0	\$0
	City of Anahuac	\$0	\$30,903	\$0	\$0	\$0
	City of Angleton	\$0	\$68,343	\$0	\$0	\$0
	City of Aransas Pass	\$0	\$98,030	\$0	\$0	\$0
	City of Arlington	\$0	\$3,338,793	\$0	\$0	\$0
	City of Arp	\$0	\$6,986	\$0	\$0	\$0
	City of Athens	\$0	\$8,953	\$0	\$0	\$0
	City of Austin	\$0	\$15,969,628	\$0	\$0	\$0
	City of Azle	\$0	\$7,645	\$0	\$0	\$0
	City of Bandera	\$11,216	\$1,620	\$0	\$0	\$0
	City of Bastrop	\$0	\$11,090	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Bay City	\$0	\$78,819	\$0	\$0	\$0
	City of Baytown	\$0	\$3,528,809	\$0	\$0	\$0
	City of Beaumont	\$0	\$4,630,849	\$0	\$0	\$0
	City of Beeville	\$105,911	\$0	\$0	\$0	\$0
	City of Bellaire	\$0	\$157,907	\$0	\$0	\$0
	City of Bellville	\$0	\$9,723	\$0	\$0	\$0
	City of Belton	\$0	\$3,436	\$0	\$0	\$0
	City of Bevil Oaks	\$0	\$4,172	\$0	\$0	\$0
	City of Big Spring	\$0	\$162,203	\$0	\$0	\$0
	City of Bishop	\$0	\$5,686	\$0	\$0	\$0
	City of Bonham	\$0	\$6,945	\$0	\$0	\$0
	City of Brazoria	\$0	\$26,591	\$0	\$0	\$0
	City of Brenham	\$0	\$62,834	\$0	\$0	\$0
	City of Bridge City	\$0	\$366,986	\$0	\$0	\$0
	City of Brookshire	\$0	\$41,841	\$0	\$0	\$0
	City of Brookside Village	\$0	\$1,696	\$0	\$0	\$0
	City of Bryan	\$0	\$119,310	\$0	\$0	\$0
	City of Bulverde	\$5,455	\$0	\$0	\$0	\$0
	City of Burleson	\$0	\$12,623	\$0	\$0	\$0
	City of Carrollton	\$0	\$41,751	\$0	\$0	\$0
	City of Castle Hills	\$29,535	\$0	\$0	\$0	\$0
	City of Castroville	\$29,270	\$0	\$0	\$0	\$0
	City of Cedar Hill	\$0	\$583,184	\$0	\$0	\$0
	City of Cedar Park	\$0	\$41,907	\$0	\$0	\$0
	City of Center	\$0	\$124,353	\$0	\$0	\$0
	City of China	\$0	\$18,412	\$0	\$0	\$0
	City of Clear Lake Shores	\$0	\$30,343	\$0	\$0	\$0
	City of Cleburne	\$0	\$8,676	\$0	\$0	\$0
	City of Cleveland	\$0	\$349,487	\$0	\$0	\$0
	City of Clute	\$0	\$72,166	\$0	\$0	\$0
	City of Coldspring	\$0	\$7,682	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of College Station	\$0	\$305,374	\$0	\$0	\$0
	City of Columbus	\$0	\$11,735	\$0	\$0	\$0
	City of Conroe	\$0	\$377,920	\$0	\$0	\$0
	City of Coppell	\$0	\$56,600	\$0	\$0	\$0
	City of Copperas Cove	\$0	\$16,643	\$0	\$0	\$0
	City of Corpus Christi	\$95,921	\$1,961,268	\$0	\$0	\$0
	City of Corrigan	\$0	\$141,822	\$0	\$0	\$0
	City of Corsicana	\$0	\$24,211	\$0	\$0	\$0
	City of Crandall	\$0	\$2,909	\$0	\$0	\$0
	City of Crockett	\$0	\$31,820	\$0	\$0	\$0
	City of Cuero	\$0	\$22,430	\$0	\$0	\$0
	City of Dallas	\$0	\$7,035,954	\$0	\$0	\$0
	City of Dalworthington Gardens	\$0	\$24,361	\$0	\$0	\$0
	City of Dayton	\$0	\$97,868	\$0	\$0	\$0
	City of Dayton Lakes	\$0	\$21,989	\$0	\$0	\$0
	City of De Leon	\$0	\$19,034	\$0	\$0	\$0
	City of Deer Park	\$0	\$113,701	\$0	\$0	\$0
	City of Del Rio	\$0	\$22,768	\$0	\$0	\$0
	City of Denton	\$0	\$253,706	\$0	\$0	\$0
	City of Desoto	\$0	\$635,040	\$0	\$0	\$0
	City of Devers	\$0	\$52,308	\$0	\$0	\$0
	City of Diboll	\$0	\$170,079	\$0	\$0	\$0
	City of Dickinson	\$0	\$178,347	\$0	\$0	\$0
	City of Dilley	\$19,400	\$2,490	\$0	\$0	\$0
	City of Duncanville	\$0	\$696,456	\$0	\$0	\$0
	City of Eagle Lake	\$0	\$6,324	\$0	\$0	\$0
	City of Edna	\$0	\$22,412	\$0	\$0	\$0
	City of El Lago	\$0	\$11,136	\$0	\$0	\$0
	City of El Paso	\$0	\$3,055,670	\$0	\$0	\$0
	City of Ennis	\$0	\$54,018	\$0	\$0	\$0
	City of Everman	\$0	\$1,319	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Forest Hill	\$0	\$23,653	\$0	\$0	\$0
	City of Fort Worth	\$0	\$9,605,152	\$0	\$0	\$0
	City of Freeport	\$0	\$103,542	\$0	\$0	\$0
	City of Friendswood	\$0	\$210,415	\$0	\$0	\$0
	City of Frisco	\$0	\$669,627	\$0	\$0	\$0
	City of Gainesville	\$0	\$36,595	\$0	\$0	\$0
	City of Galena Park	\$0	\$65,983	\$0	\$0	\$0
	City of Galveston	\$0	\$1,018,675	\$0	\$0	\$0
	City of Garland	\$0	\$844,771	\$0	\$0	\$0
	City of Georgetown	\$0	\$34,651	\$0	\$0	\$0
	City of Giddings	\$0	\$16,264	\$0	\$0	\$0
	City of Glenn Heights	\$0	\$156,877	\$0	\$0	\$0
	City of Goliad	\$0	\$121,120	\$0	\$0	\$0
	City of Goodrich	\$0	\$11,536	\$0	\$0	\$0
	City of Grand Prairie	\$0	\$3,090,204	\$0	\$0	\$0
	City of Grapeland	\$0	\$9,999	\$0	\$0	\$0
	City of Greenville	\$0	\$6,890	\$0	\$0	\$0
	City of Groves	\$0	\$856,668	\$0	\$0	\$0
	City of Groveton	\$0	\$49,515	\$0	\$0	\$0
	City of Haltom City	\$0	\$24,106	\$0	\$0	\$0
	City of Hardin	\$0	\$1,440	\$0	\$0	\$0
	City of Harker Heights	\$0	\$43,231	\$0	\$0	\$0
	City of Hedwig Village	\$0	\$22,169	\$0	\$0	\$0
	City of Hemphill	\$0	\$313,306	\$0	\$0	\$0
	City of Hempstead	\$0	\$14,075	\$0	\$0	\$0
	City of Henderson	\$0	\$33,990	\$0	\$0	\$0
	City of Hillsboro	\$0	\$27,091	\$0	\$0	\$0
	City of Hilshire Village	\$0	\$4,815	\$0	\$0	\$0
	City of Hitchcock	\$0	\$35,938	\$0	\$0	\$0
	City of Houston	\$2,445,546	\$253,523,783	\$0	\$0	\$0
	City of Hudson	\$0	\$67,765	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Hughes Springs	\$0	\$3,540	\$0	\$0	\$0
	City of Humble	\$0	\$145,070	\$0	\$0	\$0
	City of Huntington	\$0	\$80,554	\$0	\$0	\$0
	City of Huntsville	\$0	\$299,189	\$0	\$0	\$0
	City of Hurst	\$0	\$1,051,344	\$0	\$0	\$0
	City of Irving	\$0	\$386,740	\$0	\$0	\$0
	City of Jacinto City	\$0	\$32,969	\$0	\$0	\$0
	City of Jacksboro	\$0	\$1,723	\$0	\$0	\$0
	City of Jacksonville	\$0	\$44,337	\$0	\$0	\$0
	City of Jamaica Beach	\$0	\$32,041	\$0	\$0	\$0
	City of Jasper	\$0	\$2,510,767	\$0	\$0	\$0
	City of Jefferson	\$0	\$2,413	\$0	\$0	\$0
	City of Jersey Village	\$0	\$76,799	\$0	\$0	\$0
	City of Joshua	\$0	\$1,236	\$0	\$0	\$0
	City of Katy	\$0	\$29,050	\$0	\$0	\$0
	City of Keller	\$0	\$62,740	\$0	\$0	\$0
	City of Kemah	\$0	\$53,728	\$0	\$0	\$0
	City of Kenefick	\$0	\$6,311	\$0	\$0	\$0
	City of Kennard	\$0	\$1,169	\$0	\$0	\$0
	City of Kerrville	\$109,202	\$0	\$0	\$0	\$0
	City of Killeen	\$0	\$187,199	\$0	\$0	\$0
	City of Kingsville	\$0	\$25,861	\$0	\$0	\$0
	City of Kingsville Housing	\$0	\$15,089	\$0	\$0	\$0
	City of Kirbyville	\$0	\$756,535	\$0	\$0	\$0
	City of Kountze	\$0	\$1,209,125	\$0	\$0	\$0
	City of La Coste	\$0	\$21,409	\$0	\$0	\$0
	City of La Marque	\$0	\$175,701	\$0	\$0	\$0
	City of La Porte	\$0	\$771,744	\$0	\$0	\$0
	City of Lake Jackson	\$3,381	\$126,061	\$0	\$0	\$0
	City of Laredo	\$0	\$231,841	\$0	\$0	\$0
	City of League City	\$0	\$313,898	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:20:41PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Leander	\$0	\$95,421	\$0	\$0	\$0
	City of Lewisville	\$0	\$40,127	\$0	\$0	\$0
	City of Liberty	\$0	\$1,526,866	\$0	\$0	\$0
	City of Liverpool	\$0	\$1,465	\$0	\$0	\$0
	City of Livingston	\$0	\$301,782	\$0	\$0	\$0
	City of Longview	\$0	\$563,547	\$0	\$0	\$0
	City of Lovelady	\$0	\$3,432	\$0	\$0	\$0
	City of Lubbock	\$0	\$1,572,317	\$0	\$0	\$0
	City of Lufkin	\$0	\$1,325,432	\$0	\$0	\$0
	City of Luling	\$0	\$25,261	\$0	\$0	\$0
	City of Lumberton	\$0	\$3,033,292	\$0	\$0	\$0
	City of Magnolia	\$0	\$12,062	\$0	\$0	\$0
	City of Mansfield	\$0	\$5,439	\$0	\$0	\$0
	City of Manvel	\$0	\$32,629	\$0	\$0	\$0
	City of Marble Falls	\$0	\$7,860	\$0	\$0	\$0
	City of Marshall	\$0	\$98,195	\$0	\$0	\$0
	City of McKinney	\$0	\$669,876	\$0	\$0	\$0
	City of Meadows Place	\$0	\$7,239	\$0	\$0	\$0
	City of Mesquite	\$0	\$263,298	\$0	\$0	\$0
	City of Midland	\$0	\$22,270	\$0	\$0	\$0
	City of Midlothian	\$0	\$46,314	\$0	\$0	\$0
	City of Missouri City	\$0	\$211,149	\$0	\$0	\$0
	City of Mont Belvieu	\$0	\$122,058	\$0	\$0	\$0
	City of Montgomery	\$0	\$10,433	\$0	\$0	\$0
	City of Morgan's Point	\$0	\$23,303	\$0	\$0	\$0
	City of Mount Enterprise	\$0	\$2,097	\$0	\$0	\$0
	City of Nacogdoches	\$0	\$1,188,153	\$0	\$0	\$0
	City of Nassau Bay	\$0	\$112,571	\$0	\$0	\$0
	City of Natalia	\$2,451	\$0	\$0	\$0	\$0
	City of Navasota	\$0	\$39,257	\$0	\$0	\$0
	City of Nederland	\$0	\$1,213,900	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:20:41PM

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of New Braunfels	\$123,294	\$493,094	\$0	\$0	\$0
	City of New London	\$0	\$12,494	\$0	\$0	\$0
	City of New Summerfield	\$0	\$2,073	\$0	\$0	\$0
	City of New Waverly	\$0	\$11,302	\$0	\$0	\$0
	City of Newton	\$0	\$1,384,564	\$0	\$0	\$0
	City of Nome	\$0	\$10,287	\$0	\$0	\$0
	City of Oak Ridge North	\$0	\$36,687	\$0	\$0	\$0
	City of Odessa	\$0	\$64,099	\$0	\$0	\$0
	City of Old River Winfree	\$0	\$11,013	\$0	\$0	\$0
	City of Onalaska	\$0	\$24,737	\$0	\$0	\$0
	City of Orange	\$0	\$1,434,468	\$0	\$0	\$0
	City of Overton	\$0	\$8,490	\$0	\$0	\$0
	City of Oyster Creek	\$0	\$12,048	\$0	\$0	\$0
	City of Palacios	\$0	\$11,762	\$0	\$0	\$0
	City of Palestine	\$0	\$38,587	\$0	\$0	\$0
	City of Panorama Village	\$0	\$15,722	\$0	\$0	\$0
	City of Pasadena	\$0	\$393,185	\$0	\$0	\$0
	City of Patton Village	\$0	\$12,674	\$0	\$0	\$0
	City of Pearland	\$0	\$270,189	\$0	\$0	\$0
	City of Pine Forest	\$0	\$1,459	\$0	\$0	\$0
	City of Pinehurst	\$0	\$208,071	\$0	\$0	\$0
	City of Pineland	\$0	\$39,049	\$0	\$0	\$0
	City of Piney Point Village	\$0	\$3,484	\$0	\$0	\$0
	City of Plano	\$0	\$5,111,760	\$0	\$0	\$0
	City of Pleasanton	\$234,285	\$0	\$0	\$0	\$0
	City of Port Aransas	\$0	\$69,672	\$0	\$0	\$0
	City of Port Arthur	\$0	\$3,639,092	\$0	\$0	\$0
	City of Port Lavaca	\$14,963	\$0	\$0	\$0	\$0
	City of Port Neches	\$0	\$260,088	\$0	\$0	\$0
	City of Portland	\$0	\$56,997	\$0	\$0	\$0
	City of Prairie View	\$0	\$82,919	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

Funds Passed through to Local Entities

TIME: 4:20:41PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **405**

Agency name: **DEPT OF PUBLIC SAFETY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Richardson	\$0	\$260,464	\$0	\$0	\$0
	City of Richmond	\$0	\$52,359	\$0	\$0	\$0
	City of Riesel	\$0	\$1,418	\$0	\$0	\$0
	City of Roman Forest	\$0	\$13,957	\$0	\$0	\$0
	City of Rose City	\$0	\$35,630	\$0	\$0	\$0
	City of Rosenberg	\$0	\$138,988	\$0	\$0	\$0
	City of Round Rock	\$0	\$102,856	\$0	\$0	\$0
	City of Rowlett	\$0	\$31,402	\$0	\$0	\$0
	City of Rusk	\$0	\$9,421	\$0	\$0	\$0
	City of San Angelo	\$0	\$119,489	\$0	\$0	\$0
	City of San Antonio	\$159,534	\$32,618,493	\$0	\$0	\$0
	City of San Augustine	\$0	\$328,020	\$0	\$0	\$0
	City of San Marcos	\$0	\$120,707	\$0	\$0	\$0
	City of Santa Fe	\$0	\$53,209	\$0	\$0	\$0
	City of Seabrook	\$0	\$106,763	\$0	\$0	\$0
	City of Sealy	\$0	\$12,201	\$0	\$0	\$0
	City of Seguin	\$528,519	\$13,643	\$0	\$0	\$0
	City of Seven Oaks	\$0	\$195	\$0	\$0	\$0
	City of Shenadoah	\$0	\$75,697	\$0	\$0	\$0
	City of Shepherd	\$0	\$45,096	\$0	\$0	\$0
	City of Sherman	\$0	\$10,139	\$0	\$0	\$0
	City of Shoreacres	\$0	\$21,696	\$0	\$0	\$0
	City of Silsbee	\$0	\$2,626,748	\$0	\$0	\$0
	City of Smithville	\$0	\$3,240	\$0	\$0	\$0
	City of Sour Lake	\$0	\$1,606,342	\$0	\$0	\$0
	City of South Houston	\$0	\$61,205	\$0	\$0	\$0
	City of Southside Place	\$0	\$2,778	\$0	\$0	\$0
	City of Splendora	\$0	\$55,055	\$0	\$0	\$0
	City of Spring Valley	\$0	\$46,287	\$0	\$0	\$0
	City of Stafford	\$0	\$58,947	\$0	\$0	\$0
	City of Sugar Land	\$0	\$233,288	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Sulphur Springs	\$0	\$169,345	\$0	\$0	\$0
	City of Taylor	\$0	\$37,684	\$0	\$0	\$0
	City of Taylor Lake Villa	\$0	\$70,128	\$0	\$0	\$0
	City of Temple	\$0	\$50,618	\$0	\$0	\$0
	City of Tenaha	\$0	\$3,024	\$0	\$0	\$0
	City of Terrell	\$0	\$232,773	\$0	\$0	\$0
	City of Texarkana	\$0	\$146,116	\$0	\$0	\$0
	City of Texas City	\$0	\$111,015	\$0	\$0	\$0
	City of Tomball	\$0	\$45,695	\$0	\$0	\$0
	City of Trinity	\$0	\$31,830	\$0	\$0	\$0
	City of Tyler	\$0	\$168,376	\$0	\$0	\$0
	City of Uvalde	\$0	\$48,395	\$0	\$0	\$0
	City of Victoria	\$118,726	\$314,803	\$0	\$0	\$0
	City of Vidor	\$0	\$309,672	\$0	\$0	\$0
	City of Waco	\$0	\$380,120	\$0	\$0	\$0
	City of Waller	\$0	\$29,131	\$0	\$0	\$0
	City of Webster	\$0	\$157,409	\$0	\$0	\$0
	City of Weimar	\$0	\$8,797	\$0	\$0	\$0
	City of West Columbia	\$0	\$36,770	\$0	\$0	\$0
	City of West Orange	\$0	\$158,536	\$0	\$0	\$0
	City of Wharton	\$0	\$87,807	\$0	\$0	\$0
	City of Whitehouse	\$0	\$11,523	\$0	\$0	\$0
	City of Wichita Falls	\$0	\$45,897	\$0	\$0	\$0
	City of Willis	\$0	\$38,929	\$0	\$0	\$0
	City of Woodway	\$0	\$8,802	\$0	\$0	\$0
	City of Wylie	\$0	\$210,843	\$0	\$0	\$0
	City of Zavalla	\$0	\$6,247	\$0	\$0	\$0
	Clay County	\$0	\$21,712	\$0	\$0	\$0
	Clear Creek ISD	\$0	\$157,579	\$0	\$0	\$0
	Cleveland ISD	\$0	\$35,083	\$0	\$0	\$0
	Coastal Water Authority	\$0	\$1,819,489	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
TIME: 4:20:41PM

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Coke County	\$0	\$2,126	\$0	\$0	\$0
	Coldspring-Oakhurst CISD	\$0	\$29,250	\$0	\$0	\$0
	Coleman County	\$0	\$16,653	\$0	\$0	\$0
	Collin County	\$0	\$353,508	\$0	\$0	\$0
	Colorado County	\$0	\$86,679	\$0	\$0	\$0
	Columbia Brazoria ISD	\$0	\$20,515	\$0	\$0	\$0
	Comal County	\$601,865	\$153,076	\$0	\$0	\$0
	Comanche County	\$0	\$4,559	\$0	\$0	\$0
	Concho County	\$0	\$2,896	\$0	\$0	\$0
	Conroe ISD	\$0	\$574,597	\$0	\$0	\$0
	Cooke County	\$0	\$211,611	\$0	\$0	\$0
	Corpus Christi Housing Aut	\$0	\$108,079	\$0	\$0	\$0
	Corpus Christi Regional Tr	\$0	\$35,492	\$0	\$0	\$0
	Corrigan Housing Authority	\$0	\$11,354	\$0	\$0	\$0
	Corrigan-Camden ISD	\$0	\$54,724	\$0	\$0	\$0
	Coryell County	\$0	\$9,923	\$0	\$0	\$0
	Cottle County	\$0	\$1,550	\$0	\$0	\$0
	County of Crockett	\$0	\$5,101	\$0	\$0	\$0
	County of Eastland	\$0	\$22,597	\$0	\$0	\$0
	County of Jasper	\$0	\$4,328,623	\$0	\$0	\$0
	County of Rockwall	\$0	\$39,954	\$0	\$0	\$0
	County of Wharton	\$0	\$91,143	\$0	\$0	\$0
	Crosby County	\$0	\$2,535	\$0	\$0	\$0
	Crossroads Youth & FS	\$0	\$11,953	\$0	\$0	\$0
	Cypress Fairbanks ISD	\$0	\$18,357	\$0	\$0	\$0
	D & M Water Supply Corp	\$0	\$5,248	\$0	\$0	\$0
	Dallam County	\$0	\$1,801	\$0	\$0	\$0
	Dallardsville-Segno Water	\$0	\$4,983	\$0	\$0	\$0
	Dallas Area Rapid Transit	\$0	\$41,796	\$0	\$0	\$0
	Dallas Co Hospital Dist	\$0	\$273,362	\$0	\$0	\$0
	Dallas County	\$0	\$757,670	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

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80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp.2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Dallas Housing Authority	\$0	\$31,180,687	\$0	\$0	\$0
	Damascus-Stryker Water	\$0	\$6,317	\$0	\$0	\$0
	Dayton ISD	\$0	\$14,962	\$0	\$0	\$0
	Deaf Smith County	\$0	\$17,119	\$0	\$0	\$0
	Deep East Texas COOP Inc	\$0	\$4,795,547	\$0	\$0	\$0
	Deep East TX C O G	\$0	\$1,521,812	\$0	\$0	\$0
	Delta County	\$0	\$4,538	\$0	\$0	\$0
	Denton County	\$0	\$450,892	\$0	\$0	\$0
	Devers ISD	\$0	\$5,501	\$0	\$0	\$0
	Deweyville ISD	\$0	\$11,094	\$0	\$0	\$0
	Diboll ISD	\$0	\$31,760	\$0	\$0	\$0
	Dickinson ISD	\$0	\$12,866	\$0	\$0	\$0
	Dilly ISD	\$3,137	\$0	\$0	\$0	\$0
	Dimmit County	\$196,612	\$0	\$0	\$0	\$0
	Driscoll Children's Hospital	\$0	\$228,204	\$0	\$0	\$0
	Eanes ISD	\$0	\$31,335	\$0	\$0	\$0
	East Chambers ISD	\$0	\$113,504	\$0	\$0	\$0
	East Montgomery Co Improv	\$0	\$5,942	\$0	\$0	\$0
	Edgewater Retirement Comm	\$0	\$5,993	\$0	\$0	\$0
	Edinburg CISD	\$0	\$3,583	\$0	\$0	\$0
	Ellis County	\$0	\$93,860	\$0	\$0	\$0
	Etoile ISD	\$0	\$2,416	\$0	\$0	\$0
	Evadale ISD	\$0	\$22,794	\$0	\$0	\$0
	Excelsior ISD	\$0	\$2,250	\$0	\$0	\$0
	Fairfield ISD	\$0	\$17,637	\$0	\$0	\$0
	Falls County	\$0	\$2,484	\$0	\$0	\$0
	Family Services of SE TX	\$0	\$46,220	\$0	\$0	\$0
	Fannin County	\$0	\$9,536	\$0	\$0	\$0
	Farmers Electric COOP	\$0	\$74,464	\$0	\$0	\$0
	Fayette County	\$0	\$24,835	\$0	\$0	\$0
	Fort Bend County	\$0	\$42,767	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Fort Worth Housing Auth	\$0	\$49,256	\$0	\$0	\$0
	Fort Worth Transportation	\$0	\$49,580	\$0	\$0	\$0
	Franklin County	\$0	\$3,291	\$0	\$0	\$0
	Freestone County	\$0	\$22,566	\$0	\$0	\$0
	Frio County	\$0	\$10,410	\$0	\$0	\$0
	Galveston Co Consolidated	\$0	\$10,835	\$0	\$0	\$0
	Galveston Co Health Dist	\$0	\$74,993	\$0	\$0	\$0
	Galveston Co Navigation	\$0	\$159,126	\$0	\$0	\$0
	Galveston Co Water Control	\$0	\$9,302	\$0	\$0	\$0
	Galveston Co WCID 1	\$0	\$17,464	\$0	\$0	\$0
	Galveston Co WCID 12	\$0	\$11,591	\$0	\$0	\$0
	Galveston Co WCID 19	\$0	\$4,134	\$0	\$0	\$0
	Galveston County	\$0	\$2,466,144	\$0	\$0	\$0
	Galveston County LEPC	\$468	\$0	\$0	\$0	\$0
	Galveston Housting Auth	\$0	\$37,266	\$0	\$0	\$0
	Galveston ISD	\$0	\$106,118	\$0	\$0	\$0
	Galveston Park Board Of Trust	\$108,987	\$236,330	\$0	\$0	\$0
	Galveston Wharves Board of	\$0	\$169,167	\$0	\$0	\$0
	Garrison ISD	\$0	\$8,842	\$0	\$0	\$0
	Gary ISD	\$0	\$6,425	\$0	\$0	\$0
	Garza County	\$13,301	\$25,095	\$0	\$0	\$0
	Gilchrist Volunteer Fire/EMS	\$0	\$3,213	\$0	\$0	\$0
	Gillespie County	\$0	\$12,774	\$0	\$0	\$0
	G-M Water Supply Corp	\$0	\$24,565	\$0	\$0	\$0
	Goliad County	\$57,296	\$8,453	\$0	\$0	\$0
	Gonzales County	\$0	\$33,925	\$0	\$0	\$0
	Goose Creek CISD	\$0	\$33,575	\$0	\$0	\$0
	Gregg County	\$0	\$127,529	\$0	\$0	\$0
	Grimes County	\$0	\$8,294	\$0	\$0	\$0
	Groesbeck ISD	\$0	\$1,970	\$0	\$0	\$0
	Groveton ISD	\$0	\$5,347	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Guadalupe County	\$0	\$22,739	\$0	\$0	\$0
	Guadalupe-Blanco River Authority	\$338,559	\$0	\$0	\$0	\$0
	Gulf Bend MHMR Center	\$0	\$6,997	\$0	\$0	\$0
	Hale County	\$0	\$12,931	\$0	\$0	\$0
	Hamshire Voluntary FD Inc	\$0	\$24,986	\$0	\$0	\$0
	Hamshire-Fannett ISD	\$0	\$102,602	\$0	\$0	\$0
	Hardin Co Emerg Svc Dis 5	\$0	\$52,603	\$0	\$0	\$0
	Hardin County	\$0	\$12,121,183	\$0	\$0	\$0
	Hardin County ESD 2	\$0	\$50,662	\$0	\$0	\$0
	Hardin County WCID 1	\$0	\$24,062	\$0	\$0	\$0
	Hardin ISD	\$0	\$11,712	\$0	\$0	\$0
	Hardin Water Supply Corp	\$0	\$7,754	\$0	\$0	\$0
	Hardin-Jefferson ISD	\$0	\$7,800	\$0	\$0	\$0
	Harris Co Flood Control Dist	\$7,665	\$577,751	\$0	\$0	\$0
	Harris Co Housing Auth	\$0	\$101,783	\$0	\$0	\$0
	Harris County	\$1,096,442	\$2,176,926	\$0	\$0	\$0
	Harris County Dept of Ed	\$0	\$4,847	\$0	\$0	\$0
	Harris County Hospital Dis	\$0	\$177,409	\$0	\$0	\$0
	Harris County Treasurer	\$0	\$10,615,340	\$0	\$0	\$0
	Harrisburg Water Supply	\$0	\$1,287	\$0	\$0	\$0
	Harrison Co Hospital Assn	\$0	\$5,931	\$0	\$0	\$0
	Harrison County	\$0	\$58,947	\$0	\$0	\$0
	Harrison County Treasurer	\$0	\$21,674	\$0	\$0	\$0
	Hays County	\$0	\$63,422	\$0	\$0	\$0
	Hemphill County	\$0	\$2,580	\$0	\$0	\$0
	Hemphill ISD	\$0	\$23,565	\$0	\$0	\$0
	Henderson County	\$0	\$416,904	\$0	\$0	\$0
	Henderson ISD	\$0	\$8,676	\$0	\$0	\$0
	High Island ISD	\$0	\$32,669	\$0	\$0	\$0
	Hill County	\$0	\$41,582	\$0	\$0	\$0
	Hitchcock ISD	\$0	\$41,636	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Holly Huff Water Supply	\$0	\$18,716	\$0	\$0	\$0
	Hood County	\$0	\$50,749	\$0	\$0	\$0
	Hopkins County	\$0	\$39,027	\$0	\$0	\$0
	Housing Auth City of Beaumont	\$0	\$142,461	\$0	\$0	\$0
	Housing Auth City of Kirby	\$0	\$31,867	\$0	\$0	\$0
	Housing Auth of Marble Falls	\$0	\$70,099	\$0	\$0	\$0
	Houston County Combined	\$0	\$10,627	\$0	\$0	\$0
	Houston County Ele COOP	\$0	\$177,758	\$0	\$0	\$0
	Houston ISD	\$0	\$26,429	\$0	\$0	\$0
	Houston Port Authority	\$0	\$6,634	\$0	\$0	\$0
	Huber Rural Water Utility	\$0	\$2,542	\$0	\$0	\$0
	Hudson ISD	\$0	\$13,394	\$0	\$0	\$0
	Hull Fresh Water Supply Dist	\$0	\$2,899	\$0	\$0	\$0
	Hull-Daisetta ISD	\$0	\$9,713	\$0	\$0	\$0
	Humble ISD	\$0	\$31,609	\$0	\$0	\$0
	Hunt County	\$0	\$257,453	\$0	\$0	\$0
	Huntington ISD	\$0	\$24,127	\$0	\$0	\$0
	Hutchinson County	\$0	\$3,573	\$0	\$0	\$0
	Hutto ISD	\$0	\$12,421	\$0	\$0	\$0
	Indian Springs Vol Fd	\$0	\$30,414	\$0	\$0	\$0
	Irion County	\$0	\$17,735	\$0	\$0	\$0
	Jack County	\$0	\$1,596	\$0	\$0	\$0
	Jamestown Water Supply	\$0	\$13,484	\$0	\$0	\$0
	Jasper Co Emerg Svc Dist1	\$0	\$8,105	\$0	\$0	\$0
	Jasper County WC&ID No 1	\$0	\$58,941	\$0	\$0	\$0
	Jasper ISD	\$0	\$494,955	\$0	\$0	\$0
	Jasper Newton Ele COOP Inc	\$0	\$20,535,072	\$0	\$0	\$0
	Jefferson Co Courthouse	\$0	\$4,249,621	\$0	\$0	\$0
	Jefferson Co Drainage 6	\$0	\$206,700	\$0	\$0	\$0
	Jefferson Co Drainage 7	\$0	\$1,034,039	\$0	\$0	\$0
	Jefferson Co Water/Nav Dist	\$0	\$41,834	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

Funds Passed through to Local Entities

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80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Jefferson Co WCID 10	\$0	\$223,442	\$0	\$0	\$0
	Jefferson County	\$0	\$26,197,104	\$0	\$0	\$0
	Jim Ned CISD	\$12,816	\$0	\$0	\$0	\$0
	Joaquin ISD	\$0	\$15,336	\$0	\$0	\$0
	Johnson County	\$0	\$9,471	\$0	\$0	\$0
	Karnes County	\$0	\$2,465	\$0	\$0	\$0
	Karnes Electric COOP	\$182,804	\$0	\$0	\$0	\$0
	Katy ISD	\$0	\$1,615	\$0	\$0	\$0
	Kendall County	\$0	\$4,599	\$0	\$0	\$0
	Kenefick VFD	\$0	\$5,823	\$0	\$0	\$0
	Kerr Co Kerrville	\$509,018	\$0	\$0	\$0	\$0
	Kingsville ISD	\$0	\$4,247	\$0	\$0	\$0
	Kirbyville CISD	\$0	\$45,222	\$0	\$0	\$0
	Kleberg County	\$0	\$30,217	\$0	\$0	\$0
	Klein ISD	\$0	\$69,799	\$0	\$0	\$0
	Kountze ISD	\$0	\$7,800	\$0	\$0	\$0
	Kountze VFD	\$0	\$31,732	\$0	\$0	\$0
	La Paloma EMS	\$0	\$1,653	\$0	\$0	\$0
	La Porte ISD	\$0	\$10,294	\$0	\$0	\$0
	Lake Conroe Fire Dept	\$0	\$1,044	\$0	\$0	\$0
	Lake Livingston Water Supp	\$0	\$25,973	\$0	\$0	\$0
	Lake Travis ISD	\$0	\$21,657	\$0	\$0	\$0
	Lamar CISD	\$0	\$1,169	\$0	\$0	\$0
	Lamar County	\$0	\$39,444	\$0	\$0	\$0
	Lampasas County	\$0	\$6,718	\$0	\$0	\$0
	Lasalle County	\$88,890	\$288,996	\$0	\$0	\$0
	Lee County	\$0	\$1,040	\$0	\$0	\$0
	Leggett ISD	\$0	\$10,009	\$0	\$0	\$0
	Leggett Water Supply Inc	\$0	\$10,101	\$0	\$0	\$0
	Leon County	\$0	\$117,743	\$0	\$0	\$0
	Liberty County EMS Inc	\$0	\$125,539	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Liberty County Treasurer	\$70,358	\$774,614	\$0	\$0	\$0
	Liberty ISD	\$0	\$48,660	\$0	\$0	\$0
	Lilly Grove Special Util	\$0	\$9,704	\$0	\$0	\$0
	Limestone County	\$0	\$38,838	\$0	\$0	\$0
	Little Cypress Mauriceville	\$0	\$51,200	\$0	\$0	\$0
	Live Oak County	\$0	\$2,970	\$0	\$0	\$0
	Livingston CISD	\$0	\$65,739	\$0	\$0	\$0
	Llano County	\$0	\$4,209	\$0	\$0	\$0
	Lower Colorado River Authority	\$1,174,943	\$2,099,500	\$0	\$0	\$0
	Lower Neches Valley Auth	\$0	\$177,450	\$0	\$0	\$0
	Lubbock Co Hospital Dist	\$0	\$13,955	\$0	\$0	\$0
	Lubbock County	\$0	\$91,114	\$0	\$0	\$0
	Lufkin ISD	\$0	\$21,601	\$0	\$0	\$0
	Lumberton ISD	\$0	\$57,832	\$0	\$0	\$0
	Lumberton MUD	\$0	\$118,965	\$0	\$0	\$0
	Lutheran Social Services	\$159,259	\$0	\$0	\$0	\$0
	Lynn County	\$0	\$7,890	\$0	\$0	\$0
	Madison County	\$0	\$68,211	\$0	\$0	\$0
	Marion County	\$0	\$2,924	\$0	\$0	\$0
	Matagorda County	\$121,682	\$449,746	\$0	\$0	\$0
	Matagorda County Hospital	\$0	\$60,215	\$0	\$0	\$0
	Mauriceville Special UD	\$0	\$355,891	\$0	\$0	\$0
	McCulloch County	\$0	\$10,201	\$0	\$0	\$0
	McKinney Housing Authority	\$0	\$5,453	\$0	\$0	\$0
	Meeker Municipal W D	\$0	\$10,589	\$0	\$0	\$0
	Memorial Health Sys E Tx	\$0	\$84,814	\$0	\$0	\$0
	Memorial Hermann Hospital	\$4,128,055	\$27,589,168	\$0	\$0	\$0
	Memorial Point Utility	\$0	\$6,007	\$0	\$0	\$0
	Memorial Villages PD	\$0	\$11,653	\$0	\$0	\$0
	Menard County	\$0	\$17,247	\$0	\$0	\$0
	Mercy Water Supply Corp	\$0	\$21,906	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Methodist Health Care System	\$3,026,143	\$29,739	\$0	\$0	\$0
	Metropolitan Transit Auth	\$0	\$1,356,813	\$0	\$0	\$0
	MHMR Authority of Harris County	\$248,968	\$0	\$0	\$0	\$0
	Mid South Ele Coop Assn	\$0	\$64,780	\$0	\$0	\$0
	Midland County Auditors	\$0	\$61,885	\$0	\$0	\$0
	Milam County	\$0	\$3,363	\$0	\$0	\$0
	Mills County	\$0	\$2,398	\$0	\$0	\$0
	Montgomery Co ESD 10	\$0	\$4,727	\$0	\$0	\$0
	Montgomery Co ESD 4	\$0	\$5,523	\$0	\$0	\$0
	Montgomery Co Womens Cntr	\$0	\$4,116	\$0	\$0	\$0
	Montgomery County	\$0	\$707,602	\$0	\$0	\$0
	Montgomery County ESD 6	\$0	\$2,590	\$0	\$0	\$0
	Montgomery County Hospital Dis	\$0	\$71,278	\$0	\$0	\$0
	Montgomery ISD	\$0	\$7,222	\$0	\$0	\$0
	Morris County	\$0	\$3,162	\$0	\$0	\$0
	Moscow Water Supply	\$0	\$15,014	\$0	\$0	\$0
	Motley County	\$0	\$3,083	\$0	\$0	\$0
	Nacogdoches Co Hospital	\$0	\$44,503	\$0	\$0	\$0
	Nacogdoches County	\$0	\$474,703	\$0	\$0	\$0
	Nacogdoches ISD	\$0	\$59,964	\$0	\$0	\$0
	Natalia ISD	\$13,350	\$0	\$0	\$0	\$0
	Navarro County	\$0	\$50,945	\$0	\$0	\$0
	Nederland ISD	\$0	\$441,465	\$0	\$0	\$0
	Newton County	\$0	\$828,033	\$0	\$0	\$0
	Newton ISD	\$0	\$97,807	\$0	\$0	\$0
	Nome Volunteer FD	\$0	\$390	\$0	\$0	\$0
	North Forest ISD	\$2,464,305	\$0	\$0	\$0	\$0
	North Montgomery Co VFD	\$0	\$60,089	\$0	\$0	\$0
	Northeast Hospital Auth	\$0	\$95,948	\$0	\$0	\$0
	Northeast Tx Public Health	\$0	\$30,403	\$0	\$0	\$0
	Northwest Forest MUD	\$0	\$6,220	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Nueces County	\$0	\$68,383	\$0	\$0	\$0
	Oak Bend Medical Center	\$0	\$2,063	\$0	\$0	\$0
	Onalaska Water Supply Dist	\$0	\$7,657	\$0	\$0	\$0
	One-Five-O Water Supply	\$0	\$11,160	\$0	\$0	\$0
	Orange Co Drainage Dist	\$0	\$232,580	\$0	\$0	\$0
	Orange Co Emergency Svc	\$0	\$4,209	\$0	\$0	\$0
	Orange Co Nav & Port Dist	\$0	\$123,838	\$0	\$0	\$0
	Orange County	\$0	\$1,394,563	\$0	\$0	\$0
	Orange County Ambulance Sv	\$0	\$1,482	\$0	\$0	\$0
	Orange County ESD 1	\$0	\$166,191	\$0	\$0	\$0
	Orange County ESD 2	\$0	\$21,615	\$0	\$0	\$0
	Orange County WC&ID No 2	\$0	\$78,757	\$0	\$0	\$0
	Orange County WCID 1	\$0	\$90,852	\$0	\$0	\$0
	Orangefield ISD	\$0	\$34,342	\$0	\$0	\$0
	Palo Pinto County	\$0	\$32,238	\$0	\$0	\$0
	Panola County	\$0	\$46,292	\$0	\$0	\$0
	Panola-Harrison Electric	\$0	\$95,047	\$0	\$0	\$0
	Parker County	\$0	\$76,179	\$0	\$0	\$0
	Parker County Emer Mgmt	\$0	\$148,457	\$0	\$0	\$0
	Parker County Hospital Dist	\$0	\$1,695	\$0	\$0	\$0
	Parmer County	\$0	\$6,324	\$0	\$0	\$0
	Pasadena ISD	\$0	\$102,050	\$0	\$0	\$0
	Pearland ISD	\$0	\$40,990	\$0	\$0	\$0
	Pflugerville ISD	\$0	\$70,281	\$0	\$0	\$0
	Phelps Special Utility	\$0	\$11,661	\$0	\$0	\$0
	Polk County	\$0	\$656,573	\$0	\$0	\$0
	Polk County FWS Dist 2	\$0	\$33,120	\$0	\$0	\$0
	Port Arthur Housing Auth	\$0	\$3,512	\$0	\$0	\$0
	Port Arthur ISD	\$0	\$1,035,798	\$0	\$0	\$0
	Port Cities Rescue M M	\$0	\$9,066	\$0	\$0	\$0
	Port Neches-Groves ISD	\$0	\$1,165,255	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Port of Beaumont Nav Dist	\$0	\$279,337	\$0	\$0	\$0
	Port of Corpus Christi Aut	\$0	\$78,914	\$0	\$0	\$0
	Port of Houston Authority	\$0	\$47,744	\$0	\$0	\$0
	Port of Port Arthur Navig	\$0	\$299,836	\$0	\$0	\$0
	Port of Port Lavaca	\$0	\$41,010	\$0	\$0	\$0
	Porter Special Utility Dist	\$0	\$3,935	\$0	\$0	\$0
	Rains County	\$0	\$120,620	\$0	\$0	\$0
	Ranchland Property Owners	\$0	\$1,814	\$0	\$0	\$0
	Rayburn County MUD	\$0	\$38,132	\$0	\$0	\$0
	Raywood Water Supply Corp	\$0	\$10,911	\$0	\$0	\$0
	Real County	\$92,929	\$0	\$0	\$0	\$0
	Rebecca Creek MUD	\$28,770	\$0	\$0	\$0	\$0
	Red River County	\$0	\$11,700	\$0	\$0	\$0
	Reeves County	\$0	\$3,522	\$0	\$0	\$0
	Refugio County	\$0	\$46,149	\$0	\$0	\$0
	Richardson Hospital Auth	\$0	\$15,845	\$0	\$0	\$0
	Riverside Water Supply	\$0	\$15,717	\$0	\$0	\$0
	Roberts County	\$0	\$7,302	\$0	\$0	\$0
	Robertson County	\$0	\$32,903	\$0	\$0	\$0
	Robstown Housing Authority	\$0	\$10,671	\$0	\$0	\$0
	Roganville Vol Fire Dept	\$0	\$8,745	\$0	\$0	\$0
	Round Rock ISD	\$0	\$106,967	\$0	\$0	\$0
	Rusk County	\$0	\$89,381	\$0	\$0	\$0
	Rusk County Electric Coop	\$0	\$387,350	\$0	\$0	\$0
	Sabine County	\$0	\$229,788	\$0	\$0	\$0
	Sabine County Hospital Dist	\$0	\$6,924	\$0	\$0	\$0
	Sabine Pass ISD	\$0	\$3,115,106	\$0	\$0	\$0
	Sabine River Authority	\$0	\$210,075	\$0	\$0	\$0
	Sam Houston Ele Coop Inc	\$0	\$25,925,956	\$0	\$0	\$0
	San Augustine County	\$0	\$505,503	\$0	\$0	\$0
	San Augustine ISD	\$0	\$41,625	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	San Jacinto Co First Resp	\$0	\$2,936	\$0	\$0	\$0
	San Jacinto County	\$0	\$76,483	\$0	\$0	\$0
	San Jacinto River Auth	\$0	\$1,001,921	\$0	\$0	\$0
	San Jacinto Water Supply	\$0	\$29,717	\$0	\$0	\$0
	San Miguel Electric Coop Inc	\$225,516	\$143,518	\$0	\$0	\$0
	San Patricio County	\$0	\$56,906	\$0	\$0	\$0
	San Patricio Elec COOP	\$42,830	\$0	\$0	\$0	\$0
	Scenic Loop VFD	\$0	\$11,356	\$0	\$0	\$0
	Shackelford County	\$0	\$7,345	\$0	\$0	\$0
	Shelby County	\$0	\$227,654	\$0	\$0	\$0
	Shelbyville ISD	\$0	\$15,532	\$0	\$0	\$0
	Sheldon ISD	\$534,716	\$0	\$0	\$0	\$0
	Shepherd ISD	\$0	\$38,556	\$0	\$0	\$0
	Silsbee ISD	\$0	\$72,622	\$0	\$0	\$0
	Smith County	\$0	\$75,811	\$0	\$0	\$0
	South East Tx Reg Plan	\$0	\$15,537	\$0	\$0	\$0
	South Jasper Co Water Sup	\$0	\$6,738	\$0	\$0	\$0
	South Kirbyville Rural Wa	\$0	\$20,769	\$0	\$0	\$0
	South Newton Water Supply	\$0	\$36,374	\$0	\$0	\$0
	South Sabine Water Supply	\$0	\$13,129	\$0	\$0	\$0
	Spindeltop MHMR Services	\$0	\$240,949	\$0	\$0	\$0
	Splendora ISD	\$0	\$14,406	\$0	\$0	\$0
	Spring Branch ISD	\$0	\$10,921	\$0	\$0	\$0
	St James House of Baytown	\$0	\$71,153	\$0	\$0	\$0
	St Lukes Episcopal Health	\$10,069,421	\$597,170	\$0	\$0	\$0
	Stafford Municipal SD	\$0	\$5,741	\$0	\$0	\$0
	Sterling County	\$0	\$36,888	\$0	\$0	\$0
	Swisher County	\$0	\$6,523	\$0	\$0	\$0
	Taft Housing Authority	\$0	\$8,254	\$0	\$0	\$0
	Tarkington ISD	\$0	\$22,888	\$0	\$0	\$0
	Tarkington Special Utility	\$0	\$13,039	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Tarrant Co HD/JPS Health N	\$0	\$71,124	\$0	\$0	\$0
	Tarrant County	\$0	\$798,980	\$0	\$0	\$0
	TECO	\$249,758	\$101,659	\$0	\$0	\$0
	Tenaha ISD	\$0	\$26,414	\$0	\$0	\$0
	Tennessee Rural Water Util	\$0	\$2,583	\$0	\$0	\$0
	Texas Aviation Hall of Fam	\$0	\$23,811	\$0	\$0	\$0
	Texas Childrens Hospital	\$227,854	\$75,952	\$0	\$0	\$0
	Texas Medical Center	\$465,357	\$99,751	\$0	\$0	\$0
	Texas Rural Water Assoc	\$0	\$81,138	\$0	\$0	\$0
	Texas Wing Civil Air Patrol	\$0	\$87,805	\$0	\$0	\$0
	Tex-La Electric Coop	\$0	\$577,921	\$0	\$0	\$0
	Texoma Council of Gov	\$0	\$452,450	\$0	\$0	\$0
	Timpson ISD	\$0	\$67,424	\$0	\$0	\$0
	Timpson Rural Water Util	\$0	\$10,142	\$0	\$0	\$0
	TMC Heating & Cooling	\$0	\$107,105	\$0	\$0	\$0
	TMC Library	\$0	\$44,291	\$0	\$0	\$0
	Tom Green County	\$0	\$47,652	\$0	\$0	\$0
	Town of Addison	\$0	\$52,861	\$0	\$0	\$0
	Town of Broaddus	\$0	\$56,617	\$0	\$0	\$0
	Town of Flower Mound	\$0	\$3,393	\$0	\$0	\$0
	Town of Pantego	\$0	\$3,311	\$0	\$0	\$0
	Town of South Padre Island	\$0	\$10,594	\$0	\$0	\$0
	Town of Woodsboro	\$0	\$7,823	\$0	\$0	\$0
	Travis County	\$0	\$89,494	\$0	\$0	\$0
	Treasure Island MUD	\$0	\$66,030	\$0	\$0	\$0
	Tri-County MHMR Svc	\$0	\$20,596	\$0	\$0	\$0
	Trinity Bay Conservation	\$0	\$61,717	\$0	\$0	\$0
	Trinity County	\$0	\$36,187	\$0	\$0	\$0
	Trinity ISD	\$0	\$10,374	\$0	\$0	\$0
	Trinity River Authority	\$0	\$5,208,852	\$0	\$0	\$0
	Trinity Rural Water Supply	\$0	\$9,478	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: **DEPT OF PUBLIC SAFETY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Tyler Co Water Supply Corp	\$0	\$48,265	\$0	\$0	\$0
	Tyler County	\$0	\$23,957,863	\$0	\$0	\$0
	Tyler Junior College	\$0	\$49,821	\$0	\$0	\$0
	Upper Jasper Co Water Auth	\$0	\$17,742	\$0	\$0	\$0
	Upshur County	\$0	\$54,618	\$0	\$0	\$0
	Upshur Rural Electric	\$0	\$222,718	\$0	\$0	\$0
	Uvalde County	\$0	\$13,639	\$0	\$0	\$0
	Val Verde County	\$0	\$11,691	\$0	\$0	\$0
	Van Zandt County	\$0	\$81,098	\$0	\$0	\$0
	Velasco Drainage District	\$0	\$49,987	\$0	\$0	\$0
	Via Metropolitan Transit	\$0	\$321,448	\$0	\$0	\$0
	Victoria Co Navigation Dist	\$299,147	\$0	\$0	\$0	\$0
	Victoria County	\$0	\$6,331	\$0	\$0	\$0
	Vidor ISD	\$202,500	\$66,179	\$0	\$0	\$0
	Village Fire Department	\$0	\$12,213	\$0	\$0	\$0
	Village of Surfside Beach	\$1,032,395	\$37,295	\$0	\$0	\$0
	Village of Tiki Island	\$0	\$10,133	\$0	\$0	\$0
	Walker Co Special Utility	\$0	\$9,418	\$0	\$0	\$0
	Walker Co Treasurer	\$24,114	\$0	\$0	\$0	\$0
	Walker County	\$0	\$174,149	\$0	\$0	\$0
	Waller County	\$0	\$36,422	\$0	\$0	\$0
	Warren Water Supply Corp	\$0	\$8,452	\$0	\$0	\$0
	Washington County	\$0	\$62,666	\$0	\$0	\$0
	Waterwood MUD 1	\$0	\$1,592	\$0	\$0	\$0
	Watson Lakes WSC	\$0	\$2,094	\$0	\$0	\$0
	Watts Home Inc	\$0	\$4,522	\$0	\$0	\$0
	West Jefferson MUD	\$0	\$33,446	\$0	\$0	\$0
	West Orange Cove CISD	\$0	\$271,098	\$0	\$0	\$0
	West Rusk Co CISD	\$0	\$2,937	\$0	\$0	\$0
	West Sabine ISD	\$0	\$2,422	\$0	\$0	\$0
	Westwood Water Supply Corp	\$0	\$13,142	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Wheeler County	\$0	\$34,896	\$0	\$0	\$0
	Wichita County	\$0	\$423,370	\$0	\$0	\$0
	Williamson County	\$0	\$113,971	\$0	\$0	\$0
	Wise County	\$0	\$6,486	\$0	\$0	\$0
	Woden ISD	\$0	\$3,900	\$0	\$0	\$0
	Wood Count Electric Coop	\$0	\$33,362	\$0	\$0	\$0
	Wood County	\$0	\$40,567	\$0	\$0	\$0
	Woodlake Jossierand WSC	\$0	\$2,942	\$0	\$0	\$0
	Yoakum County	\$0	\$5,646	\$0	\$0	\$0
	Young County	\$0	\$7,215	\$0	\$0	\$0
	Zavalla County	\$63,562	\$294,686	\$0	\$0	\$0
	Zavalla ISD	\$0	\$2,621	\$0	\$0	\$0
	CFDA Subtotal	\$43,522,597	\$668,789,339	\$0	\$0	\$0
	CFDA 97.039.000Hazard Mitigation Grant					
	Amarillo-Potter-Randall Co	\$3,750	\$25,664	\$0	\$0	\$0
	Ark-Tex Council of Govt	\$9,106	\$0	\$0	\$0	\$0
	Atascosa County	\$127,690	\$18,224	\$0	\$0	\$0
	Baylor College of Medicine	\$217,435	\$0	\$0	\$0	\$0
	Bexar County EM	\$49,511	\$0	\$0	\$0	\$0
	Brazos Valley Council of Govts	\$13,014	\$2,221	\$0	\$0	\$0
	Brown County	\$28,560	\$0	\$0	\$0	\$0
	Cameron County	\$614,758	\$105,760	\$0	\$0	\$0
	Central Texas Council of Gov	\$266	\$0	\$0	\$0	\$0
	Christus St Joseph Hospital	\$0	\$832,500	\$0	\$0	\$0
	City of Alamo Heights	\$91,960	\$0	\$0	\$0	\$0
	City of Avery	\$31,010	\$0	\$0	\$0	\$0
	City of Brazoria	\$56,183	\$0	\$0	\$0	\$0
	City of Carthage	\$82,630	\$3,773	\$0	\$0	\$0
	City of Conroe	\$28,208	\$0	\$0	\$0	\$0
	City of Crystal City	\$14,683	\$9,000	\$0	\$0	\$0
	City of Cuero	\$35,250	\$1,410	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006
TIME: 4:20:41PM

Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Edna	\$26,358	\$1,054	\$0	\$0	\$0
	City of Falls City	\$167,835	\$22,255	\$0	\$0	\$0
	City of Goliad	\$55,042	\$17,529	\$0	\$0	\$0
	City of Houston	\$4,102,911	\$9,338,050	\$0	\$0	\$0
	City of Kerrville	\$42,436	\$0	\$0	\$0	\$0
	City of Longview	\$165,454	\$0	\$0	\$0	\$0
	City of Mathis	\$0	\$278,321	\$0	\$0	\$0
	City of New Boston	\$87,478	\$2,357	\$0	\$0	\$0
	City of New Braunfels	\$11,985	\$37,103	\$0	\$0	\$0
	City of Panorama Village	\$799	\$16,836	\$0	\$0	\$0
	City of Pasadena	\$0	\$312,605	\$0	\$0	\$0
	City of Pearland	\$89,023	\$0	\$0	\$0	\$0
	City of San Antonio	\$1,746,182	\$66,879	\$0	\$0	\$0
	City of Wharton	\$76,001	\$29,965	\$0	\$0	\$0
	Comal County	\$43,458	\$0	\$0	\$0	\$0
	Concho Valley Coun of Gov	\$67,463	\$7,897	\$0	\$0	\$0
	Deep East Tx C O G	\$14,250	\$10,000	\$0	\$0	\$0
	East Texas Council of Govern	\$0	\$137,483	\$0	\$0	\$0
	Goliad County	\$118,910	\$42,664	\$0	\$0	\$0
	Hardin County	\$41,068	\$0	\$0	\$0	\$0
	Harris Co Flood Control Dist	\$16,819,084	\$4,857,637	\$0	\$0	\$0
	Harris County	\$4,526	\$0	\$0	\$0	\$0
	HCFCFCD (Pasadena)(HMIT)	\$94,805	\$0	\$0	\$0	\$0
	HCFCFCD 1 (HMIT)	\$110,159	\$684,821	\$0	\$0	\$0
	HCFCFCD 2 (HMIT)	\$103,042	\$8,091	\$0	\$0	\$0
	HCFCFCD 3 (HMIT)	\$337,283	\$12,094	\$0	\$0	\$0
	HCFCFCD 4 (HMIT)	\$0	\$17,325	\$0	\$0	\$0
	HCFCFCD 5 (HMIT)	\$12,074	\$22,838	\$0	\$0	\$0
	Heart of Texas COG	\$20,922	\$4,176	\$0	\$0	\$0
	Hospice at Texas Med Cntr	\$0	\$1,639	\$0	\$0	\$0
	Houston/Galveston Area Council	\$25,261	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

TIME: 4:20:41PM

Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Jefferson County	\$2,669	\$0	\$0	\$0	\$0
	Kendall County	\$23,446	\$0	\$0	\$0	\$0
	Klein ISD	\$42,409	\$139,382	\$0	\$0	\$0
	Liberty County	\$16,988	\$0	\$0	\$0	\$0
	Liberty County Treasurer	\$2,046,226	\$276,959	\$0	\$0	\$0
	Live Oak County	\$179,227	\$109,757	\$0	\$0	\$0
	Memorial Hermann Hospital	\$2,545,298	\$2,694,202	\$0	\$0	\$0
	Methodist Diagnostic Hospital	\$0	\$448,615	\$0	\$0	\$0
	Nortex	\$12,862	\$3,764	\$0	\$0	\$0
	North Central Texas Council of	\$664	\$0	\$0	\$0	\$0
	Orange County	\$142,615	\$0	\$0	\$0	\$0
	Panorama Village	\$237,194	\$10,668	\$0	\$0	\$0
	Rice University	\$535,581	\$492,785	\$0	\$0	\$0
	Rio Grande Council of Govt	\$61,618	\$0	\$0	\$0	\$0
	San Jacinto Methodist Hosp	\$0	\$1,587	\$0	\$0	\$0
	San Patricio County	\$81,437	\$20,161	\$0	\$0	\$0
	South East Tx Reg Plan	\$36,520	\$0	\$0	\$0	\$0
	South Plains Assoc of Govts	\$21,719	\$0	\$0	\$0	\$0
	St Lukes Episcopal Health	\$31,633	\$2,763,688	\$0	\$0	\$0
	Texarkana Water Utilities	\$9,598	\$0	\$0	\$0	\$0
	Texas Childrens Hospital	\$2,714,471	\$0	\$0	\$0	\$0
	Texas Geographic Society	\$196,471	\$101,554	\$0	\$0	\$0
	Texas Medical Center	\$36,391	\$0	\$0	\$0	\$0
	TIRR (Mitigation)	\$600,073	\$508,551	\$0	\$0	\$0
	Travis County	\$7,666	\$0	\$0	\$0	\$0
	West Central Tx Council of Gov	\$313,941	\$0	\$0	\$0	\$0
	Wilson County	\$136,423	\$151,941	\$0	\$0	\$0
	CFDA Subtotal	\$35,820,963	\$24,651,785	\$0	\$0	\$0
	CFDA 97.042.000Emergency Mgmt Performance					
	Abilene City-Taylor County	\$26,714	\$0	\$0	\$0	\$0
	Abilene-Taylor County	\$0	\$50,212	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

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TIME: 4:20:41PM

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Amarillo-Potter-Randall Co	\$82,614	\$106,843	\$0	\$0	\$0
	Anderson County	\$53,303	\$37,973	\$0	\$0	\$0
	Armstrong County	\$2,933	\$7,000	\$0	\$0	\$0
	Atascosa County	\$8,519	\$16,115	\$0	\$0	\$0
	Austin County	\$1,945	\$3,889	\$0	\$0	\$0
	Bell County	\$6,730	\$0	\$0	\$0	\$0
	Bexar County	\$16,717	\$0	\$0	\$0	\$0
	Bexar County EM	\$14,223	\$0	\$0	\$0	\$0
	Bosque County	\$0	\$5,691	\$0	\$0	\$0
	Bosque County EM	\$4,052	\$0	\$0	\$0	\$0
	Brazoria County	\$0	\$28,914	\$0	\$0	\$0
	Brazoria County EM	\$18,175	\$0	\$0	\$0	\$0
	Brazos County	\$19,898	\$39,795	\$0	\$0	\$0
	Calhoun County	\$0	\$37,164	\$0	\$0	\$0
	Calhoun County EM	\$20,908	\$0	\$0	\$0	\$0
	Cameron County	\$8,595	\$0	\$0	\$0	\$0
	Carson County	\$5,492	\$0	\$0	\$0	\$0
	Chambers County	\$22,433	\$41,957	\$0	\$0	\$0
	City of Angleton	\$19,615	\$37,385	\$0	\$0	\$0
	City of Arlington	\$22,848	\$0	\$0	\$0	\$0
	City of Athens	\$8,875	\$16,242	\$0	\$0	\$0
	City of Austin	\$57,334	\$113,799	\$0	\$0	\$0
	City of Bastrop	\$12,966	\$22,143	\$0	\$0	\$0
	City of Baytown	\$21,964	\$41,284	\$0	\$0	\$0
	City of Bellaire	\$14,066	\$26,627	\$0	\$0	\$0
	City of Belton	\$14,205	\$25,994	\$0	\$0	\$0
	City of Benbrook	\$13,736	\$24,731	\$0	\$0	\$0
	City of Brownsville	\$13,119	\$0	\$0	\$0	\$0
	City of Canyon	\$13,493	\$23,804	\$0	\$0	\$0
	City of Cleburne	\$22,434	\$0	\$0	\$0	\$0
	City of Commerce	\$15,319	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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TIME: 4:20:41PM

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Conroe	\$12,883	\$23,171	\$0	\$0	\$0
	City of Corpus Christi	\$29,853	\$59,706	\$0	\$0	\$0
	City of Dalhart	\$3,110	\$0	\$0	\$0	\$0
	City of Dallas	\$89,525	\$0	\$0	\$0	\$0
	City of Denton	\$0	\$67,198	\$0	\$0	\$0
	City of Denton Fire Dept	\$33,470	\$0	\$0	\$0	\$0
	City of Desoto	\$4,990	\$9,962	\$0	\$0	\$0
	City of Dickinson	\$14,050	\$0	\$0	\$0	\$0
	City of El Paso/Co	\$0	\$89,482	\$0	\$0	\$0
	City of Fort Worth	\$67,679	\$123,251	\$0	\$0	\$0
	City of Friendswood	\$22,634	\$0	\$0	\$0	\$0
	City of Galveston	\$25,467	\$53,267	\$0	\$0	\$0
	City of Graham	\$10,944	\$14,153	\$0	\$0	\$0
	City of Grand Prairie	\$19,675	\$0	\$0	\$0	\$0
	City of Harker Heights	\$6,933	\$0	\$0	\$0	\$0
	City of Houston	\$67,025	\$128,100	\$0	\$0	\$0
	City of Huntsville	\$5,355	\$0	\$0	\$0	\$0
	City of Hurst	\$15,879	\$0	\$0	\$0	\$0
	City of Irving	\$39,603	\$0	\$0	\$0	\$0
	City of Killeen	\$8,173	\$19,094	\$0	\$0	\$0
	City of League City	\$22,929	\$0	\$0	\$0	\$0
	City of Leon Valley	\$9,483	\$16,744	\$0	\$0	\$0
	City of Liberty	\$6,941	\$17,000	\$0	\$0	\$0
	City of Live Oak	\$4,824	\$7,569	\$0	\$0	\$0
	City of Marshall	\$4,016	\$0	\$0	\$0	\$0
	City of Mason	\$1,715	\$0	\$0	\$0	\$0
	City of McAllen	\$11,032	\$23,732	\$0	\$0	\$0
	City of Mission	\$9,435	\$17,517	\$0	\$0	\$0
	City of Nacogdoches	\$44,057	\$65,880	\$0	\$0	\$0
	City of Orange	\$12,708	\$26,201	\$0	\$0	\$0
	City of Palestine	\$11,264	\$16,163	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 405

Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	City of Pampa	\$30,714	\$0	\$0	\$0	\$0
	City of Pasadena	\$54,235	\$0	\$0	\$0	\$0
	City of Pearland	\$17,524	\$0	\$0	\$0	\$0
	City of Port Aransas	\$8,423	\$14,159	\$0	\$0	\$0
	City of Port Arthur	\$23,131	\$43,730	\$0	\$0	\$0
	City of Round Rock	\$16,807	\$0	\$0	\$0	\$0
	City of San Antonio	\$66,841	\$0	\$0	\$0	\$0
	City of San Marcos	\$1,044	\$16,109	\$0	\$0	\$0
	City of Seabrook	\$11,318	\$0	\$0	\$0	\$0
	City of Taylor	\$7,049	\$0	\$0	\$0	\$0
	City of Temple	\$13,829	\$0	\$0	\$0	\$0
	City of Texarkana	\$23,097	\$0	\$0	\$0	\$0
	City of Texas City	\$21,603	\$36,950	\$0	\$0	\$0
	City of Victoria	\$15,496	\$0	\$0	\$0	\$0
	City of Vidor	\$14,816	\$0	\$0	\$0	\$0
	City of Wichita Falls	\$18,836	\$33,599	\$0	\$0	\$0
	Clay County	\$11,549	\$14,129	\$0	\$0	\$0
	Collingsworth County	\$2,548	\$5,096	\$0	\$0	\$0
	Comal County	\$20,020	\$0	\$0	\$0	\$0
	Comanche City-Co	\$1,725	\$0	\$0	\$0	\$0
	Denton County	\$23,766	\$33,061	\$0	\$0	\$0
	Dewitt County	\$4,065	\$6,698	\$0	\$0	\$0
	Dumas City-Moore County	\$11,207	\$0	\$0	\$0	\$0
	Duval County	\$3,642	\$5,748	\$0	\$0	\$0
	El Paso City-Co EM	\$52,538	\$0	\$0	\$0	\$0
	Fayette County	\$8,698	\$0	\$0	\$0	\$0
	Fort Bend County	\$0	\$67,483	\$0	\$0	\$0
	Fort Bend County EM	\$38,375	\$0	\$0	\$0	\$0
	Fredericksburg-Gillespie Co	\$8,305	\$14,843	\$0	\$0	\$0
	Gainesville-Cooke Co EM	\$25,257	\$0	\$0	\$0	\$0
	Galveston County EM	\$69,573	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006

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80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Guadalupe County	\$7,503	\$0	\$0	\$0	\$0
	Hardin County	\$16,146	\$27,057	\$0	\$0	\$0
	Harris County	\$104,197	\$0	\$0	\$0	\$0
	Hays County	\$10,571	\$19,713	\$0	\$0	\$0
	Henderson County	\$19,214	\$0	\$0	\$0	\$0
	Houston County	\$11,772	\$0	\$0	\$0	\$0
	Hunt County	\$11,821	\$21,086	\$0	\$0	\$0
	Jackson County	\$3,159	\$0	\$0	\$0	\$0
	Jasper City-County	\$14,280	\$0	\$0	\$0	\$0
	Jefferson County	\$18,378	\$0	\$0	\$0	\$0
	Johnson County	\$2,038	\$0	\$0	\$0	\$0
	Jones County	\$1,863	\$0	\$0	\$0	\$0
	Jones County EM	\$2,511	\$7,450	\$0	\$0	\$0
	Kerr Co Kerrville	\$9,446	\$0	\$0	\$0	\$0
	Kleberg County	\$3,593	\$0	\$0	\$0	\$0
	Liberty County	\$21,068	\$33,790	\$0	\$0	\$0
	Lubbock City-Co	\$73,796	\$0	\$0	\$0	\$0
	Madisonville-Midway-Madison Co	\$9,339	\$0	\$0	\$0	\$0
	Matagorda County	\$10,972	\$18,174	\$0	\$0	\$0
	Midland City-Co	\$50,859	\$0	\$0	\$0	\$0
	Milam County	\$962	\$3,000	\$0	\$0	\$0
	Milam County EM	\$750	\$0	\$0	\$0	\$0
	Montgomery County	\$8,107	\$27,450	\$0	\$0	\$0
	Montgomery County EM	\$14,810	\$0	\$0	\$0	\$0
	Odessa-Goldsmith-Ector Co	\$39,558	\$0	\$0	\$0	\$0
	Orange County	\$8,390	\$0	\$0	\$0	\$0
	Palo Pinto County	\$5,128	\$9,847	\$0	\$0	\$0
	Parker County	\$0	\$23,790	\$0	\$0	\$0
	Parker County EM	\$12,256	\$0	\$0	\$0	\$0
	Polk County	\$21,260	\$0	\$0	\$0	\$0
	Refugio County	\$2,608	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/14/2006
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Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Robertson County	\$7,778	\$13,926	\$0	\$0	\$0
	San Angelo-Tom Green Co	\$28,604	\$57,207	\$0	\$0	\$0
	San Jacinto County	\$5,742	\$0	\$0	\$0	\$0
	San Patricio County	\$28,918	\$0	\$0	\$0	\$0
	Smith County	\$0	\$55,231	\$0	\$0	\$0
	Snyder-Scurry County	\$0	\$7,650	\$0	\$0	\$0
	Snyder-Scurry County EM	\$5,010	\$0	\$0	\$0	\$0
	Travis County	\$40,527	\$57,348	\$0	\$0	\$0
	Uvalde County	\$5,781	\$0	\$0	\$0	\$0
	Waco-McLennan County EM	\$21,045	\$59,405	\$0	\$0	\$0
	Walker County Treasurer	\$1,153	\$0	\$0	\$0	\$0
	Wichita County	\$63,563	\$0	\$0	\$0	\$0
	Williamson County	\$24,947	\$0	\$0	\$0	\$0
	Wilson County	\$13,342	\$24,772	\$0	\$0	\$0
	Wise County	\$4,607	\$0	\$0	\$0	\$0
	Zapata County EM	\$5,122	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,577,402	\$2,244,253	\$0	\$0	\$0
	CFDA 97.047.000Pre-disaster Mitigation					
	Alamo Area Council of Gov	\$0	\$15,000	\$0	\$0	\$0
	City of Corpus Christi	\$49,970	\$14,514	\$0	\$0	\$0
	City of Pearland	\$750	\$0	\$0	\$0	\$0
	City of Wharton	\$0	\$73,255	\$0	\$0	\$0
	Guadalupe-Blanco River Author	\$0	\$47	\$0	\$0	\$0
	Jackson County	\$129	\$0	\$0	\$0	\$0
	Panhandle Regional Planning Co	\$82,067	\$0	\$0	\$0	\$0
	San Jacinto County	\$469	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$133,385	\$102,816	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$87,545,156	\$696,871,155	\$0	\$0	\$0
TOTAL		\$87,545,156	\$696,871,155	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:20:41PM

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 FEDERAL FUNDS</u>						
CFDA 83.542.000	FIRE SUPPRESSION ASSISTAN					
	ADJUTANT GENERAL	\$1,062,802	\$0	\$0	\$0	\$0
	DEPT OF TRANSPORTATION	\$303,001	\$0	\$0	\$0	\$0
	FOREST SERVICE	\$7,120,342	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$8,486,145	\$0	\$0	\$0	\$0
CFDA 97.000.001	Unmet Needs - Disaster Programs					
	DEPT HOUSING-COMM AFFAIRS	\$411,483	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$411,483	\$0	\$0	\$0	\$0
CFDA 97.035.000	Individual and Family Grants					
	HLTH & HUMAN SVCS COMM	\$11,593	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$11,593	\$0	\$0	\$0	\$0
CFDA 97.036.000	Public Assistance Grants					
	ADJUTANT GENERAL	\$0	\$2,872,646	\$0	\$0	\$0
	AGING & DISABILITY SERVICES	\$0	\$608,479	\$0	\$0	\$0
	ANIMAL HEALTH COMMISSION	\$0	\$38,950	\$0	\$0	\$0
	BUILDING & PROCUREMENT	\$0	\$18,042,472	\$0	\$0	\$0
	COMMISSION ON ENVIRONMENTAL QUALITY	\$0	\$868,049	\$0	\$0	\$0
	DEPARTMENT OF AGRICULTURE	\$0	\$6,026	\$0	\$0	\$0
	DEPARTMENT OF HEALTH	\$0	\$3,537,160	\$0	\$0	\$0
	DEPARTMENT OF INSURANCE	\$0	\$52,399	\$0	\$0	\$0
	DEPT HOUSING-COMM AFFAIRS	\$0	\$150,642	\$0	\$0	\$0
	DEPT OF CRIMINAL JUSTICE	\$2,552	\$587,654	\$0	\$0	\$0
	DEPT OF INFORMATION RES	\$0	\$269,932	\$0	\$0	\$0
	DEPT OF TRANSPORTATION	\$2,930	\$1,501,322	\$0	\$0	\$0
	ENG EXT SERVICE	\$0	\$1,020,804	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
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Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	FAMILY & PROTECTIVE SERVICES	\$0	\$76,826	\$0	\$0	\$0
	FOREST SERVICE	\$0	\$4,959,853	\$0	\$0	\$0
	GENERAL LAND OFFICE	\$0	\$13,032	\$0	\$0	\$0
	HLTH & HUMAN SVCS COMM	\$0	\$654,660	\$0	\$0	\$0
	LAMAR INSTITUTE OF TECHNOLOGY	\$0	\$1,455	\$0	\$0	\$0
	LAMAR STATE COLLEGE - ORANGE	\$0	\$232,402	\$0	\$0	\$0
	LAMAR STATE COLLEGE - PORT ARTHUR	\$0	\$386,579	\$0	\$0	\$0
	LAMAR UNIVERSITY	\$0	\$12,939,780	\$0	\$0	\$0
	LIBRARY & ARCHIVES COMM	\$0	\$9,072	\$0	\$0	\$0
	MILITARY FACILITIES COMM	\$0	\$39,000	\$0	\$0	\$0
	OFF OF THE ATTN GENERAL	\$0	\$22,764	\$0	\$0	\$0
	PARKS AND WILDLIFE DEPT	\$177,968	\$12,034	\$0	\$0	\$0
	Residential Construction Commission	\$0	\$5,663	\$0	\$0	\$0
	SCHOOL FOR THE DEAF	\$0	\$2,007	\$0	\$0	\$0
	STEPHEN F. AUSTIN STATE	\$0	\$351,288	\$0	\$0	\$0
	TEXAS A&M UNIVERSITY	\$0	\$611,406	\$0	\$0	\$0
	TEXAS ALCOHOLIC BEVERAGE COMM	\$0	\$204,487	\$0	\$0	\$0
	TEXAS EDUCATION AGENCY	\$0	\$4,146,976	\$0	\$0	\$0
	TEXAS SOUTHERN UNIVERSITY	\$462,459	\$59,574	\$0	\$0	\$0
	TEXAS STATE UNIVERSITY - SAN MARCOS	\$0	\$27,598	\$0	\$0	\$0
	TEXAS TECH UNIVERSITY	\$0	\$25,459	\$0	\$0	\$0
	UNIV OF NORTH TEXAS	\$0	\$32,870	\$0	\$0	\$0
	UNIVERSITY OF HOUSTON	\$430,975	\$0	\$0	\$0	\$0
	UT ARLINGTON	\$0	\$44,350	\$0	\$0	\$0
	UT AUSTIN	\$0	\$71,777	\$0	\$0	\$0
	UT MD ANDERSON CANCER CTR	\$2,201,721	\$5,599,114	\$0	\$0	\$0
	UT PERMIAN BASIN	\$0	\$12,767	\$0	\$0	\$0
	UT SAN ANTONIO	\$0	\$15,371	\$0	\$0	\$0
	UT SW MED CTR - DALLAS	\$0	\$13,029	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2006
TIME: 4:20:33PM

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	UTHSC - HOUSTON	\$7,065,621	\$91,285	\$0	\$0	\$0
	UTMB - GALVESTON	\$0	\$344,707	\$0	\$0	\$0
	CFDA Subtotal	\$10,344,226	\$60,563,720	\$0	\$0	\$0
	CFDA 97.039.000 Hazard Mitigation Grant					
	UNIVERSITY OF HOUSTON	\$5,038	\$0	\$0	\$0	\$0
	UT MD ANDERSON CANCER CTR	\$8,857,528	\$8,814,832	\$0	\$0	\$0
	UTHSC - HOUSTON	\$1,459,175	\$5,111,876	\$0	\$0	\$0
	CFDA Subtotal	\$10,321,741	\$13,926,708	\$0	\$0	\$0
	CFDA 97.042.000 Emergency Mgmt Performance					
	DEPARTMENT OF HEALTH	\$0	\$25,239	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$25,239	\$0	\$0	\$0
	CFDA 97.050.000 Indvdl. & Househld Other Needs					
	HLTH & HUMAN SVCS COMM	\$4,929	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$4,929	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$29,580,117	\$74,515,667	\$0	\$0	\$0
TOTAL		\$29,580,117	\$74,515,667	\$0	\$0	\$0

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code:		Agency Name:					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Strategies		Biennial Application of 10 Percent Reduction									
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
		\$ -									
A.1.3.	Motor Vehicle Inspections	\$ 1,612,427	\$ -				0.0	0.0	N	Y	E
B.1.4	Crash Records Information System		\$ 150,000				0.0	0.0	N	Y	E
D.1.1	Emergency Planning		\$ 86,476				0.0	0.0	Y	Y	E
D.1.2.	Response Coordination		\$ 28,750				0.0	0.0	Y	Y	E
D.1.3	Disaster Recovery		\$ 69,027				0.0	0.0	Y	Y	E
E.3.1.	PSB Investigations	\$ 322,927					0.0	0.0	Y	Y	E
E.3.3.	PSB Licenses and Registration	\$ 72,748					0.0	0.0	Y	Y	E
E.4.1.	Texas Online	\$ 68,500					0.0	0.0	N	N	
Agency Biennial Total		\$ 2,076,602	\$ 334,253	\$ -	\$ -	\$ -	0.0	0.0			
Agency Biennial Total (GR + GR-D)			\$ 2,410,855								

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

A.1.3. Motor Vehicle Inspections

The reduction of General Revenue Expenditures in this strategy by \$1,612,427 over the biennium could potentially impact services in the following manner: 1) Reduction or elimination of contracting for subject matter expert assistance. 2) Extension of computer hardware replacement cycles. 3) Reduction or elimination of contract for public outreach. 4) Reduction in contracts for software development and maintenance.

B.1.4 Crash Records Information System

The reduction of CRIS maintenance funds will jeopardize the maintenance of a significant data processing project used to provide vital highway safety data to the Department and Department of Transportation (TXDOT). TXDOT utilizes this data to report Texas crash activity to the federal government. This information is a requirement and must be supplied in order for Texas to receive federal grants dollars. In addition, this strategy is included in the Agency's Operating Shortfall Exceptional Item.

D.1.1 D.1.2 D.1.3 Emergency Management

This reduction will most likely require a reduction of three current FTEs. More significantly, the indirect result of this decrease in state appropriated funds could require the elimination of additional positions and loss of federal dollars. Currently, the Department utilizes these dollars, along with other limited local dollars for match purposes to qualify for \$4.6M in Emergency Management Grant Program funds.

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

E3.1 E.3.2 E.3.3 Private Security Bureau

The proposed reduction will have an effect on the number of FTEs currently utilized to support the program. The reduction in FTEs will result in a reduced amount of revenue generated by the Bureau deposited into the General Revenue Fund. Current estimates indicate that \$10.8M will be collected in the FY 06/07 biennium. These strategies were recently appropriated additional dollars through Rider 59 in our bill pattern this past Legislative Session to improve the operation within these strategies. Collections have increased due to these additional appropriations.

E.4.1. Texas Online

No affect.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Highway Patrol					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 23,173,782	\$ 23,145,245	\$ 23,494,084	\$ 23,520,949	\$ 23,534,642
1002 OTHER PERSONNEL COSTS	781,751	892,409	917,271	917,271	917,271
2001 PROFESSIONAL FEES AND SERVICES	325,687	607,365	297,624	355,977	357,121
2002 FUELS AND LUBRICANTS	351,951	436,067	430,403	466,280	509,459
2003 CONSUMABLE SUPPLIES	470,459	398,707	469,389	464,328	465,385
2004 UTILITIES	2,512,756	2,621,517	1,621,282	1,619,101	1,619,102
2005 TRAVEL	380,605	255,431	215,277	222,905	227,780
2006 RENT - BUILDING	286,018	351,343	149,020	150,258	151,556
2007 RENT - MACHINE AND OTHER	172,289	190,520	114,726	115,030	115,349
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	8,261,672	7,558,166	4,855,015	4,424,297	4,358,731
4000 GRANTS	96,720	13,038	0	0	0
5000 CAPITAL EXPENDITURES	1,841,647	16,285,265	3,356,795	3,561,152	3,561,151
Total, Objects of Expense	\$ 38,655,337	\$ 52,755,073	\$ 35,920,886	\$ 35,817,548	\$ 35,817,547

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	34,036,594	36,201,496	33,969,847	34,076,662	34,076,661
444 CRIMINAL JUSTICE GRANTS	44,086	31,750	189,000	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	85,376	2,934,501	0	0	0
16.550.000 Criminal Justice Statisti	97,790	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME : 8:33:27AM

Agency code: 405

Agency name: Department of Public Safety

Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Highway Patrol						
	16.554.000	National Criminal Histor	\$ 435,979	\$ 1,253,171	\$ 0	\$ 0	0
	16.575.000	Crime Victim Assistance	49,444	48,708	0	0	0
	16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
	16.579.008	DOMESTIC MARIJUANA ERADIC	116,491	67,801	65,746	65,746	65,746
	16.592.000	Local Law Enforcement BI	0	0	0	0	0
	20.218.000	Motor Carrier Safety Assi	11,216	6,475	0	0	0
	20.218.006	Social Security # Verification	27,948	0	0	0	0
	20.600.000	State and Community Highw	15,998	6,853	15,570	7,785	7,785
	95.000.015	TINS MULTI REGIONAL	7,523	7,919	0	7,785	7,785
	95.000.017	South TX High Intensity Drug	0	0	21,153	0	0
	97.073.000	St. Homeland Security Program	0	14,331	0	0	0
666	APPROPRIATED RECEIPTS		3,699,181	4,039,590	1,659,570	1,659,570	1,659,570
777	INTERAGENCY CONTRACTS		27,711	22,323	0	0	0
780	BOND PROCEED-GEN OBLIGAT		0	8,120,155	0	0	0
Total, Method of Financing			\$ 38,655,337	\$ 52,755,073	\$ 35,920,886	\$ 35,817,548	\$ 35,817,547
FULL TIME EQUIVALENT POSITIONS			714.6	663.6	634.5	634.5	634.5

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Highway Patrol					

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs only. The remaining indirect strategies were allocated by total FTEs (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
 80th Regular Session, Agency Submission, Version I
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DATE: 8/14/2006
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Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	Commercial Vehicle Enforcement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 4,954,702	\$ 4,968,112	\$ 5,045,035	\$ 5,050,867	\$ 5,053,618
1002	OTHER PERSONNEL COSTS	167,221	192,273	198,743	198,743	198,743
2001	PROFESSIONAL FEES AND SERVICES	71,369	136,090	67,338	78,198	78,411
2002	FUELS AND LUBRICANTS	67,405	83,825	81,856	88,479	96,528
2003	CONSUMABLE SUPPLIES	100,507	88,021	103,264	102,074	102,279
2004	UTILITIES	577,529	603,431	373,152	372,650	372,650
2005	TRAVEL	77,410	54,440	47,223	48,979	50,101
2006	RENT - BUILDING	64,495	79,747	33,196	33,426	33,668
2007	RENT - MACHINE AND OTHER	39,116	43,187	25,822	25,879	25,938
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	1,831,089	1,703,424	1,078,186	989,337	976,696
4000	GRANTS	22,230	3,001	0	0	0
5000	CAPITAL EXPENDITURES	417,859	3,617,797	772,596	818,543	818,543
Total, Objects of Expense		\$ 8,390,932	\$ 11,573,348	\$ 7,826,411	\$ 7,807,175	\$ 7,807,175

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	7,334,624	7,900,114	7,381,190	7,409,391	7,409,391
444	CRIMINAL JUSTICE GRANTS	10,133	7,308	43,500	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	19,623	546,264	0	0	0
	16.550.000 Criminal Justice Statisti	22,476	0	0	0	0

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Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	Commercial Vehicle Enforcement					
16.554.000	National Criminal Histor	\$ 100,205	\$ 288,460	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	11,364	11,212	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	21,665	12,619	12,236	12,236	12,236
16.592.000	Local Law Enforcement Bl	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	2,578	1,490	0	0	0
20.218.006	Social Security # Verification	6,424	0	0	0	0
20.600.000	State and Community Highw	3,677	1,578	3,584	1,792	1,792
95.000.015	TINS MULTI REGIONAL	1,729	1,823	0	1,792	1,792
95.000.017	South TX High Intensity Drug	0	0	3,937	0	0
97.073.000	St. Homeland Security Program	0	3,299	0	0	0
666	APPROPRIATED RECEIPTS	850,065	924,914	381,964	381,964	381,964
777	INTERAGENCY CONTRACTS	6,369	5,138	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	1,869,129	0	0	0
Total, Method of Financing		\$ 8,390,932	\$ 11,573,348	\$ 7,826,411	\$ 7,807,175	\$ 7,807,175
FULL TIME EQUIVALENT POSITIONS		155.0	143.7	137.3	137.3	137.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2					

Commercial Vehicle Enforcement

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3 Vehicle Inspection Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,272,671	\$ 2,325,399	\$ 2,367,286	\$ 2,370,204	\$ 2,370,909
1002 OTHER PERSONNEL COSTS	76,946	92,180	98,642	98,642	98,642
2001 PROFESSIONAL FEES AND SERVICES	38,114	80,968	41,932	41,932	41,932
2002 FUELS AND LUBRICANTS	6,860	9,399	6,170	5,980	6,027
2003 CONSUMABLE SUPPLIES	45,848	48,603	55,928	55,057	55,088
2004 UTILITIES	388,916	405,612	250,655	250,318	250,318
2005 TRAVEL	23,394	24,270	25,148	26,327	27,081
2006 RENT - BUILDING	39,763	50,516	19,233	19,233	19,233
2007 RENT - MACHINE AND OTHER	24,906	27,190	15,733	15,733	15,733
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,039,047	1,042,424	613,171	582,677	581,140
4000 GRANTS	14,970	2,017	0	0	0
5000 CAPITAL EXPENDITURES	265,906	2,060,493	518,971	546,751	546,751
Total, Objects of Expense	\$ 4,237,341	\$ 6,169,071	\$ 4,012,869	\$ 4,012,854	\$ 4,012,854

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	3,541,029	4,089,269	3,724,667	3,753,871	3,753,871
444 CRIMINAL JUSTICE GRANTS	6,823	4,912	29,220	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	13,214	418	0	0	0
16.550.000 Criminal Justice Statisti	15,136	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/14/2006
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Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3	Vehicle Inspection Program					
16.554.000	National Criminal Histor	\$ 67,479	\$ 193,896	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	7,653	7,536	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000	Local Law Enforcement BI	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	1,736	1,002	0	0	0
20.218.006	Social Security # Verification	4,326	0	0	0	0
20.600.000	State and Community Highw	2,476	1,060	2,407	1,204	1,204
95.000.015	TINS MULTI REGIONAL	1,164	1,225	0	1,204	1,204
95.000.017	South TX High Intensity Drug	0	0	0	0	0
97.073.000	St. Homeland Security Program	0	2,217	0	0	0
666	APPROPRIATED RECEIPTS	572,016	607,698	256,575	256,575	256,575
777	INTERAGENCY CONTRACTS	4,289	3,454	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	1,256,384	0	0	0
Total, Method of Financing		\$ 4,237,341	\$ 6,169,071	\$ 4,012,869	\$ 4,012,854	\$ 4,012,854
FULL TIME EQUIVALENT POSITIONS		77.8	71.1	67.5	67.5	67.5

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3					

Vehicle Inspection Program

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-4 Breath Alcohol and Blood Testing					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 232,356	\$ 238,137	\$ 242,755	\$ 243,053	\$ 243,126
1002 OTHER PERSONNEL COSTS	7,867	9,439	10,113	10,113	10,113
2001 PROFESSIONAL FEES AND SERVICES	3,895	8,296	4,305	4,305	4,305
2002 FUELS AND LUBRICANTS	701	962	632	613	618
2003 CONSUMABLE SUPPLIES	4,688	4,976	5,736	5,647	5,650
2004 UTILITIES	39,749	41,559	25,735	25,700	25,700
2005 TRAVEL	2,391	2,486	2,581	2,702	2,779
2006 RENT - BUILDING	4,066	5,171	1,968	1,968	1,968
2007 RENT - MACHINE AND OTHER	2,547	2,783	1,611	1,611	1,611
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	106,208	106,786	62,939	59,808	59,650
4000 GRANTS	1,530	207	0	0	0
5000 CAPITAL EXPENDITURES	27,177	211,116	53,282	56,135	56,135
Total, Objects of Expense	\$ 433,175	\$ 631,918	\$ 411,657	\$ 411,655	\$ 411,655

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	362,009	418,823	382,068	385,065	385,065
444 CRIMINAL JUSTICE GRANTS	697	503	3,000	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	1,351	43	0	0	0
16.550.000 Criminal Justice Statisti	1,547	0	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-4					
Breath Alcohol and Blood Testing					
16.554.000 National Criminal Histor	\$ 6,897	\$ 19,866	\$ 0	\$ 0	0
16.575.000 Crime Victim Assistance	782	772	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement Bl	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	177	103	0	0	0
20.218.006 Social Security # Verification	442	0	0	0	0
20.600.000 State and Community Highw	253	109	247	124	124
95.000.015 TINS MULTI REGIONAL	119	126	0	124	124
95.000.017 South TX High Intensity Drug	0	0	0	0	0
97.073.000 St. Homeland Security Program	0	227	0	0	0
666 APPROPRIATED RECEIPTS	58,463	62,264	26,342	26,342	26,342
777 INTERAGENCY CONTRACTS	438	354	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	128,728	0	0	0
Total, Method of Financing	\$ 433,175	\$ 631,918	\$ 411,657	\$ 411,655	411,655
FULL TIME EQUIVALENT POSITIONS	8.0	7.3	6.9	6.9	6.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-4					

Breath Alcohol and Blood Testing

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs only. The remaining indirect strategies were allocated by total FTEs (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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-5	Capitol Complex Security					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,947,859	\$ 2,969,690	\$ 3,016,688	\$ 3,020,228	\$ 3,021,696
1002	OTHER PERSONNEL COSTS	99,565	115,586	120,464	120,464	120,464
2001	PROFESSIONAL FEES AND SERVICES	44,094	86,604	43,397	48,347	48,444
2002	FUELS AND LUBRICANTS	32,839	41,057	39,180	42,142	45,825
2003	CONSUMABLE SUPPLIES	59,720	54,849	64,007	63,201	63,304
2004	UTILITIES	381,122	398,131	246,023	245,692	245,692
2005	TRAVEL	42,405	32,180	29,143	30,301	31,040
2006	RENT - BUILDING	41,436	51,643	20,947	21,052	21,163
2007	RENT - MACHINE AND OTHER	25,372	27,920	16,530	16,556	16,583
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	1,149,677	1,092,640	677,203	627,466	621,238
4000	GRANTS	14,670	1,980	0	0	0
5000	CAPITAL EXPENDITURES	271,075	2,274,287	509,380	538,740	538,740
	Total, Objects of Expense	\$ 5,109,834	\$ 7,146,567	\$ 4,782,962	\$ 4,774,189	\$ 4,774,189

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	4,417,295	4,841,152	4,492,713	4,514,416	4,514,416
444	CRIMINAL JUSTICE GRANTS	6,687	4,822	28,680	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	12,949	249,129	0	0	0
	16.550.000 Criminal Justice Statisti	14,832	0	0	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-5					
Capitol Complex Security					
16.554.000 National Criminal Histor	\$ 66,127	\$ 190,320	\$ 0	\$ 0	0
16.575.000 Crime Victim Assistance	7,499	7,397	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	9,890	5,752	5,578	5,578	5,578
16.592.000 Local Law Enforcement Bl	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	1,701	983	0	0	0
20.218.006 Social Security # Verification	4,239	0	0	0	0
20.600.000 State and Community Highw	2,427	1,041	2,363	1,181	1,181
95.000.015 TINS MULTI REGIONAL	1,141	1,203	0	1,181	1,181
95.000.017 South TX High Intensity Drug	0	0	1,795	0	0
97.073.000 St. Homeland Security Program	0	2,176	0	0	0
666 APPROPRIATED RECEIPTS	560,844	605,989	251,833	251,833	251,833
777 INTERAGENCY CONTRACTS	4,203	3,390	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	1,233,213	0	0	0
Total, Method of Financing	\$ 5,109,834	\$ 7,146,567	\$ 4,782,962	\$ 4,774,189	\$ 4,774,189
FULL TIME EQUIVALENT POSITIONS	94.3	87.1	83.0	83.0	83.0

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Agency name: **Department of Public Safety**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-5					

Capitol Complex Security

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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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Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1 Driver License and Records					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 9,399,589	\$ 9,460,530	\$ 9,649,589	\$ 9,666,841	\$ 9,671,834
1002 OTHER PERSONNEL COSTS	326,996	345,697	366,889	366,889	366,889
2001 PROFESSIONAL FEES AND SERVICES	221,355	462,758	237,828	244,514	244,645
2002 FUELS AND LUBRICANTS	53,251	64,982	63,344	66,534	71,707
2003 CONSUMABLE SUPPLIES	177,185	160,937	231,341	226,530	226,801
2004 UTILITIES	2,174,500	2,270,762	1,403,567	1,401,679	1,401,679
2005 TRAVEL	145,845	136,394	128,691	135,295	139,516
2006 RENT - BUILDING	88,840	97,379	5,971	6,113	6,262
2007 RENT - MACHINE AND OTHER	74,741	65,148	24,577	24,612	24,649
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	5,301,101	5,210,104	3,305,788	3,108,284	3,093,309
4000 GRANTS	83,700	11,294	0	0	0
5000 CAPITAL EXPENDITURES	1,499,376	11,875,437	2,906,025	3,064,409	3,064,409
Total, Objects of Expense	\$ 19,546,479	\$ 30,161,422	\$ 18,323,610	\$ 18,311,700	\$ 18,311,700

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	15,641,197	18,161,436	16,699,841	16,853,974	16,853,974
444 CRIMINAL JUSTICE GRANTS	38,151	27,502	163,620	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	73,883	338,240	0	0	0
16.550.000 Criminal Justice Statisti	84,626	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	Driver License and Records					
16.554.000	National Criminal Histor	\$ 377,289	\$ 1,085,499	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	42,788	42,191	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	13,340	7,768	7,533	7,533	7,533
16.592.000	Local Law Enforcement BI	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	9,706	5,609	0	0	0
20.218.006	Social Security # Verification	24,186	0	0	0	0
20.600.000	State and Community Highw	13,845	5,936	13,479	6,740	6,740
95.000.015	TINS MULTI REGIONAL	6,510	6,860	0	6,740	6,740
95.000.017	South TX High Intensity Drug	0	0	2,424	0	0
97.073.000	St. Homeland Security Program	0	12,414	0	0	0
666	APPROPRIATED RECEIPTS	3,196,977	3,414,939	1,436,713	1,436,713	1,436,713
777	INTERAGENCY CONTRACTS	23,981	19,336	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	7,033,692	0	0	0
Total, Method of Financing		\$ 19,546,479	\$ 30,161,422	\$ 18,323,610	\$ 18,311,700	\$ 18,311,700
FULL TIME EQUIVALENT POSITIONS		276.9	270.9	257.3	257.3	257.3

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Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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2-1-1 Driver License and Records

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs only. The remaining indirect strategies were allocated by total FTEs (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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2 Driver License Reengineering					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 138,951	\$ 140,519	\$ 143,765	\$ 144,035	144,099
1002 OTHER PERSONNEL COSTS	4,854	5,135	5,526	5,526	5,526
2001 PROFESSIONAL FEES AND SERVICES	3,500	7,464	3,875	3,875	3,875
2002 FUELS AND LUBRICANTS	297	362	307	289	294
2003 CONSUMABLE SUPPLIES	2,593	2,491	3,614	3,533	3,536
2004 UTILITIES	35,852	37,403	23,161	23,130	23,130
2005 TRAVEL	1,972	2,061	2,024	2,133	2,203
2006 RENT - BUILDING	1,410	1,557	52	52	52
2007 RENT - MACHINE AND OTHER	1,211	1,045	381	381	381
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	84,479	84,269	52,870	50,053	49,911
4000 GRANTS	1,380	186	0	0	0
5000 CAPITAL EXPENDITURES	24,487	190,005	47,954	50,521	50,521
Total, Objects of Expense	\$ 300,986	\$ 472,497	\$ 283,529	\$ 283,528	283,528

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	236,825	280,712	256,899	259,598	259,598
444 CRIMINAL JUSTICE GRANTS	629	453	2,700	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	1,218	39	0	0	0
16.550.000 Criminal Justice Statisti	1,395	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2	Driver License Reengineering					
	16.554.000 National Criminal Histor	\$ 6,221	\$ 17,880	\$ 0	\$ 0	0
	16.575.000 Crime Victim Assistance	705	695	0	0	0
	16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000 Local Law Enforcement BI	0	0	0	0	0
	20.218.000 Motor Carrier Safety Assi	160	92	0	0	0
	20.218.006 Social Security # Verification	399	0	0	0	0
	20.600.000 State and Community Highw	228	98	222	111	111
	95.000.015 TINS MULTI REGIONAL	107	113	0	111	111
	95.000.017 South TX High Intensity Drug	0	0	0	0	0
	97.073.000 St. Homeland Security Program	0	204	0	0	0
666	APPROPRIATED RECEIPTS	52,704	56,038	23,708	23,708	23,708
777	INTERAGENCY CONTRACTS	395	318	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	115,855	0	0	0
	Total, Method of Financing	\$ 300,986	\$ 472,497	\$ 283,529	\$ 283,528	\$ 283,528
	FULL TIME EQUIVALENT POSITIONS	4.2	4.1	3.9	3.9	3.9

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2 Driver License Reengineering					

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3 Traffic Accident Records					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 347,381	\$ 349,741	\$ 357,813	\$ 358,486	\$ 358,648
1002 OTHER PERSONNEL COSTS	12,136	12,779	13,754	13,754	13,754
2001 PROFESSIONAL FEES AND SERVICES	8,749	18,576	9,644	9,644	9,644
2002 FUELS AND LUBRICANTS	743	901	764	720	731
2003 CONSUMABLE SUPPLIES	6,481	6,200	8,995	8,794	8,801
2004 UTILITIES	89,630	93,091	57,646	57,568	57,568
2005 TRAVEL	4,929	5,129	5,038	5,309	5,482
2006 RENT - BUILDING	3,524	3,875	129	129	129
2007 RENT - MACHINE AND OTHER	3,027	2,601	948	948	948
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	211,197	209,736	131,588	124,575	124,222
4000 GRANTS	3,450	463	0	0	0
5000 CAPITAL EXPENDITURES	61,219	472,900	119,353	125,742	125,742
Total, Objects of Expense	\$ 752,466	\$ 1,175,992	\$ 705,672	\$ 705,669	\$ 705,669

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	592,062	698,660	639,391	646,108	646,108
444 CRIMINAL JUSTICE GRANTS	1,573	1,127	6,720	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	3,045	96	0	0	0
16.550.000 Criminal Justice Statisti	3,488	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	Traffic Accident Records					
16.554.000	National Criminal Histor	\$ 15,551	\$ 44,501	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	1,764	1,730	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000	Local Law Enforcement Bl	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	400	230	0	0	0
20.218.006	Social Security # Verification	997	0	0	0	0
20.600.000	State and Community Highw	571	243	554	277	277
95.000.015	TINS MULTI REGIONAL	268	281	0	277	277
95.000.017	South TX High Intensity Drug	0	0	0	0	0
97.073.000	St. Homeland Security Program	0	509	0	0	0
666	APPROPRIATED RECEIPTS	131,759	139,472	59,007	59,007	59,007
777	INTERAGENCY CONTRACTS	988	793	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	288,350	0	0	0
Total, Method of Financing		\$ 752,466	\$ 1,175,992	\$ 705,672	\$ 705,669	705,669
FULL TIME EQUIVALENT POSITIONS		10.4	10.1	9.6	9.6	9.6

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3					

Traffic Accident Records

Method of Allocation

Method of Allocation

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-4	Crash Records Information System				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 129,891	\$ 131,153	\$ 134,180	\$ 134,432	\$ 134,493
1002 OTHER PERSONNEL COSTS	4,538	4,792	5,158	5,158	5,158
2001 PROFESSIONAL FEES AND SERVICES	3,271	6,966	3,616	3,616	3,616
2002 FUELS AND LUBRICANTS	278	338	287	270	274
2003 CONSUMABLE SUPPLIES	2,423	2,325	3,373	3,298	3,301
2004 UTILITIES	33,514	34,909	21,617	21,588	21,588
2005 TRAVEL	1,843	1,923	1,889	1,991	2,056
2006 RENT - BUILDING	1,318	1,453	48	48	48
2007 RENT - MACHINE AND OTHER	1,132	975	356	356	356
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	78,969	78,651	49,346	46,716	46,583
4000 GRANTS	1,290	174	0	0	0
5000 CAPITAL EXPENDITURES	22,890	177,338	44,757	47,153	47,153
Total, Objects of Expense	\$ 281,357	\$ 440,997	\$ 264,627	\$ 264,626	\$ 264,626

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	221,380	261,998	239,771	242,290	242,290
444 CRIMINAL JUSTICE GRANTS	588	423	2,520	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	1,139	36	0	0	0
16.550.000 Criminal Justice Statisti	1,304	0	0	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-4					
Crash Records Information System					
16.554.000 National Criminal Histor	\$ 5,815	\$ 16,688	\$ 0	\$ 0	0
16.575.000 Crime Victim Assistance	659	649	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement BI	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	150	86	0	0	0
20.218.006 Social Security # Verification	373	0	0	0	0
20.600.000 State and Community Highw	213	91	208	104	104
95.000.015 TINS MULTI REGIONAL	100	105	0	104	104
95.000.017 South TX High Intensity Drug	0	0	0	0	0
97.073.000 St. Homeland Security Program	0	191	0	0	0
666 APPROPRIATED RECEIPTS	49,266	52,302	22,128	22,128	22,128
777 INTERAGENCY CONTRACTS	370	297	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	108,131	0	0	0
Total, Method of Financing	\$ 281,357	\$ 440,997	\$ 264,627	\$ 264,626	\$ 264,626
FULL TIME EQUIVALENT POSITIONS	3.9	3.8	3.6	3.6	3.6

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-4					
Crash Records Information System					

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-5 Motorcycle Operator Training					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 30,207	\$ 31,227	\$ 31,947	\$ 32,007	\$ 32,021
1002 OTHER PERSONNEL COSTS	1,055	1,141	1,228	1,228	1,228
2001 PROFESSIONAL FEES AND SERVICES	761	1,659	861	861	861
2002 FUELS AND LUBRICANTS	65	80	68	64	65
2003 CONSUMABLE SUPPLIES	564	554	803	785	786
2004 UTILITIES	7,794	8,312	5,147	5,140	5,140
2005 TRAVEL	429	458	450	474	490
2006 RENT - BUILDING	306	346	12	12	12
2007 RENT - MACHINE AND OTHER	263	232	85	85	85
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	18,365	18,726	11,749	11,123	11,091
4000 GRANTS	300	41	0	0	0
5000 CAPITAL EXPENDITURES	5,323	42,223	10,656	11,227	11,227
Total, Objects of Expense	\$ 65,432	\$ 104,999	\$ 63,006	\$ 63,006	\$ 63,006

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	51,484	62,379	57,089	57,688	57,688
444 CRIMINAL JUSTICE GRANTS	137	101	600	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	265	9	0	0	0
16.550.000 Criminal Justice Statisti	303	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-5	Motorcycle Operator Training					
16.554.000	National Criminal Histor	\$ 1,352	\$ 3,973	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	153	154	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000	Local Law Enforcement Bl	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	35	21	0	0	0
20.218.006	Social Security # Verification	87	0	0	0	0
20.600.000	State and Community Highw	50	22	49	25	25
95.000.015	TINS MULTI REGIONAL	23	25	0	25	25
95.000.017	South TX High Intensity Drug	0	0	0	0	0
97.073.000	St. Homeland Security Program	0	45	0	0	0
666	APPROPRIATED RECEIPTS	11,457	12,453	5,268	5,268	5,268
777	INTERAGENCY CONTRACTS	86	71	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	25,746	0	0	0
Total, Method of Financing		\$ 65,432	\$ 104,999	\$ 63,006	\$ 63,006	\$ 63,006
FULL TIME EQUIVALENT POSITIONS		0.9	0.9	0.9	0.9	0.9

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-5					

Motorcycle Operator Training

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Narcotics Enforcement Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 3,489,019	\$ 3,459,569	\$ 3,515,219	\$ 3,520,691	3,523,110
1002 OTHER PERSONNEL COSTS	120,062	126,428	129,758	129,758	129,758
2001 PROFESSIONAL FEES AND SERVICES	67,407	130,896	65,155	74,046	74,220
2002 FUELS AND LUBRICANTS	51,577	62,909	64,339	69,715	76,316
2003 CONSUMABLE SUPPLIES	67,503	52,306	73,430	72,248	72,423
2004 UTILITIES	566,617	591,795	365,432	364,940	364,940
2005 TRAVEL	66,102	47,618	39,954	41,673	42,772
2006 RENT - BUILDING	26,716	28,430	4,586	4,775	4,973
2007 RENT - MACHINE AND OTHER	20,868	18,793	7,996	8,043	8,091
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,571,025	1,458,396	969,629	889,600	878,886
4000 GRANTS	21,810	2,943	0	0	0
5000 CAPITAL EXPENDITURES	405,852	3,458,485	756,611	800,870	800,870
Total, Objects of Expense	\$ 6,474,558	\$ 9,438,568	\$ 5,992,109	\$ 5,976,359	5,976,359

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	5,442,247	5,930,046	5,558,698	5,588,770	5,588,770
444 CRIMINAL JUSTICE GRANTS	9,941	7,167	42,600	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	19,252	447,277	0	0	0
16.550.000 Criminal Justice Statisti	22,051	0	0	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					
Narcotics Enforcement Program					
16.554.000 National Criminal Histor	\$ 98,312	\$ 282,897	\$ 0	\$ 0	\$ 0
16.575.000 Crime Victim Assistance	11,149	10,995	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	17,754	10,330	10,017	10,017	10,017
16.592.000 Local Law Enforcement Bl	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	2,529	1,462	0	0	0
20.218.006 Social Security # Verification	6,302	0	0	0	0
20.600.000 State and Community Highw	3,608	1,547	3,509	1,755	1,755
95.000.015 TINS MULTI REGIONAL	1,696	1,788	0	1,755	1,755
95.000.017 South TX High Intensity Drug	0	0	3,223	0	0
97.073.000 St. Homeland Security Program	0	3,235	0	0	0
666 APPROPRIATED RECEIPTS	833,468	903,700	374,062	374,062	374,062
777 INTERAGENCY CONTRACTS	6,249	5,039	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	1,833,085	0	0	0
Total, Method of Financing	\$ 6,474,558	\$ 9,438,568	\$ 5,992,109	\$ 5,976,359	\$ 5,976,359
FULL TIME EQUIVALENT POSITIONS	98.1	95.6	91.2	91.2	91.2

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1					

Narcotics Enforcement Program

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2 Motor Vehicle Theft Enforcement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,155,634	\$ 1,145,432	\$ 1,162,156	\$ 1,163,924	\$ 1,164,755
1002 OTHER PERSONNEL COSTS	39,705	41,861	42,711	42,711	42,711
2001 PROFESSIONAL FEES AND SERVICES	21,619	41,504	20,502	23,758	23,822
2002 FUELS AND LUBRICANTS	18,622	22,726	23,296	25,281	27,694
2003 CONSUMABLE SUPPLIES	22,440	17,007	23,752	23,389	23,451
2004 UTILITIES	176,142	184,520	113,747	113,594	113,594
2005 TRAVEL	22,467	15,659	12,875	13,410	13,752
2006 RENT - BUILDING	8,550	9,071	1,635	1,704	1,776
2007 RENT - MACHINE AND OTHER	6,582	5,982	2,598	2,615	2,632
2008 DEBT SERVICE	501,369	461,510	309,239	282,373	278,572
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
4000 GRANTS	6,780	918	0	0	0
5000 CAPITAL EXPENDITURES	127,207	1,102,969	235,508	249,492	249,492
Total, Objects of Expense	\$ 2,107,117	\$ 3,049,159	\$ 1,948,019	\$ 1,942,251	\$ 1,942,251

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	1,785,197	1,929,399	1,812,385	1,821,057	1,821,057
444 CRIMINAL JUSTICE GRANTS	3,090	2,235	13,260	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	5,985	163,780	0	0	0
16.550.000 Criminal Justice Statisti	6,855	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	Motor Vehicle Theft Enforcement					
16.554.000	National Criminal Histor	\$ 30,562	\$ 88,207	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	3,466	3,428	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	6,500	3,783	3,669	3,669	3,669
16.592.000	Local Law Enforcement BI	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	786	456	0	0	0
20.218.006	Social Security # Verification	1,959	0	0	0	0
20.600.000	State and Community Highw	1,121	482	1,092	546	546
95.000.015	TINS MULTI REGIONAL	527	557	0	546	546
95.000.017	South TX High Intensity Drug	0	0	1,180	0	0
97.073.000	St. Homeland Security Program	0	1,009	0	0	0
666	APPROPRIATED RECEIPTS	259,126	282,700	116,433	116,433	116,433
777	INTERAGENCY CONTRACTS	1,943	1,571	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	571,552	0	0	0
Total, Method of Financing		\$ 2,107,117	\$ 3,049,159	\$ 1,948,019	\$ 1,942,251	\$ 1,942,251
FULL TIME EQUIVALENT POSITIONS		32.3	31.5	30.0	30.0	30.0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2					

Motor Vehicle Theft Enforcement

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3	Special Crimes					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,521,066	\$ 1,895,713	\$ 1,926,825	\$ 1,929,843	\$ 1,931,154
1002	OTHER PERSONNEL COSTS	52,358	69,277	71,219	71,219	71,219
2001	PROFESSIONAL FEES AND SERVICES	29,581	72,641	36,230	40,946	41,038
2002	FUELS AND LUBRICANTS	22,046	33,525	34,260	37,104	40,607
2003	CONSUMABLE SUPPLIES	29,409	28,817	40,510	39,848	39,943
2004	UTILITIES	250,184	329,975	203,818	203,544	203,544
2005	TRAVEL	28,662	26,146	22,066	23,025	23,638
2006	RENT - BUILDING	11,728	15,749	2,455	2,555	2,660
2007	RENT - MACHINE AND OTHER	9,188	10,418	4,406	4,430	4,456
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	690,064	809,794	537,117	493,454	487,709
4000	GRANTS	9,630	1,641	0	0	0
5000	CAPITAL EXPENDITURES	178,907	1,916,116	421,997	446,580	446,580
Total, Objects of Expense		\$ 2,832,823	\$ 5,209,812	\$ 3,300,903	\$ 3,292,548	\$ 3,292,548

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	2,377,298	3,266,390	3,059,532	3,076,645	3,076,645
444	CRIMINAL JUSTICE GRANTS	4,389	3,996	23,760	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	8,501	237,264	0	0	0
	16.550.000 Criminal Justice Statisti	9,737	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3	Special Crimes					
16.554.000	National Criminal Histor	\$ 43,409	\$ 157,739	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	4,923	6,131	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	7,563	5,479	5,313	5,313	5,313
16.592.000	Local Law Enforcement Bl	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	1,117	815	0	0	0
20.218.006	Social Security # Verification	2,783	0	0	0	0
20.600.000	State and Community Highw	1,593	863	1,957	979	979
95.000.015	TINS MULTI REGIONAL	749	997	0	979	979
95.000.017	South TX High Intensity Drug	0	0	1,709	0	0
97.073.000	St. Homeland Security Program	0	1,804	0	0	0
666	APPROPRIATED RECEIPTS	368,002	503,425	208,632	208,632	208,632
777	INTERAGENCY CONTRACTS	2,759	2,810	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	1,022,099	0	0	0
Total, Method of Financing		\$ 2,832,823	\$ 5,209,812	\$ 3,300,903	\$ 3,292,548	\$ 3,292,548
FULL TIME EQUIVALENT POSITIONS		42.8	52.5	50.1	50.1	50.1

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3					

Special Crimes

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-4	Texas Rangers					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,101,264	\$ 1,089,223	\$ 1,107,846	\$ 1,109,513	\$ 1,110,318
1002	OTHER PERSONNEL COSTS	37,805	39,807	40,623	40,623	40,623
2001	PROFESSIONAL FEES AND SERVICES	20,249	38,519	19,038	22,294	22,358
2002	FUELS AND LUBRICANTS	18,505	22,581	23,180	25,171	27,583
2003	CONSUMABLE SUPPLIES	21,425	16,011	22,387	22,054	22,115
2004	UTILITIES	162,113	169,559	104,997	104,856	104,856
2005	TRAVEL	21,696	14,835	12,110	12,604	12,920
2006	RENT - BUILDING	7,998	8,448	1,615	1,684	1,757
2007	RENT - MACHINE AND OTHER	6,108	5,564	2,454	2,471	2,488
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	468,312	427,803	289,266	263,465	259,717
4000	GRANTS	6,240	843	0	0	0
5000	CAPITAL EXPENDITURES	117,625	1,026,967	217,392	230,406	230,406
Total, Objects of Expense		\$ 1,989,340	\$ 2,860,160	\$ 1,840,908	\$ 1,835,141	\$ 1,835,141

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	1,692,526	1,817,113	1,715,334	1,722,987	1,722,987
444	CRIMINAL JUSTICE GRANTS	2,844	2,054	12,240	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	5,508	163,765	0	0	0
	16.550.000 Criminal Justice Statisti	6,309	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-4	Texas Rangers					
16.554.000	National Criminal Histor	\$ 28,128	\$ 81,055	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	3,190	3,150	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	6,500	3,783	3,669	3,669	3,669
16.592.000	Local Law Enforcement Bl	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	724	419	0	0	0
20.218.006	Social Security # Verification	1,803	0	0	0	0
20.600.000	State and Community Highw	1,032	443	1,008	504	504
95.000.015	TINS MULTI REGIONAL	485	512	0	504	504
95.000.017	South TX High Intensity Drug	0	0	1,180	0	0
97.073.000	St. Homeland Security Program	0	927	0	0	0
666	APPROPRIATED RECEIPTS	238,503	260,285	107,477	107,477	107,477
777	INTERAGENCY CONTRACTS	1,788	1,444	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	525,210	0	0	0
Total, Method of Financing		\$ 1,989,340	\$ 2,860,160	\$ 1,840,908	\$ 1,835,141	\$ 1,835,141
FULL TIME EQUIVALENT POSITIONS		30.6	29.9	28.6	28.6	28.6

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-4 Texas Rangers					

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs only. The remaining indirect strategies were allocated by total FTEs (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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5	Unsolved Crimes Investigation Team					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 102,848	\$ 103,271	\$ 105,114	\$ 105,277	105,348
1002	OTHER PERSONNEL COSTS	3,537	3,772	3,876	3,876	3,876
2001	PROFESSIONAL FEES AND SERVICES	1,966	3,873	1,928	2,194	2,199
2002	FUELS AND LUBRICANTS	1,566	1,879	1,921	2,082	2,279
2003	CONSUMABLE SUPPLIES	1,992	1,552	2,185	2,150	2,156
2004	UTILITIES	16,367	17,455	10,809	10,794	10,794
2005	TRAVEL	1,965	1,417	1,187	1,238	1,270
2006	RENT - BUILDING	779	840	137	142	148
2007	RENT - MACHINE AND OTHER	606	556	238	239	241
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	45,760	43,093	28,747	26,370	26,051
4000	GRANTS	630	87	0	0	0
5000	CAPITAL EXPENDITURES	11,754	102,167	22,379	23,689	23,689
	Total, Objects of Expense	\$ 189,770	\$ 279,962	\$ 178,521	\$ 178,051	178,051

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	159,922	176,312	165,698	166,584	166,584
444	CRIMINAL JUSTICE GRANTS	287	211	1,260	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	556	13,351	0	0	0
	16.550.000 Criminal Justice Statisti	637	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5	Unsolved Crimes Investigation Team					
16.554.000	National Criminal Histor	\$ 2,840	\$ 8,344	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	322	324	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	542	308	299	299	299
16.592.000	Local Law Enforcement BI	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	73	43	0	0	0
20.218.006	Social Security # Verification	182	0	0	0	0
20.600.000	State and Community Highw	104	46	104	52	52
95.000.015	TINS MULTI REGIONAL	49	53	0	52	52
95.000.017	South TX High Intensity Drug	0	0	96	0	0
97.073.000	St. Homeland Security Program	0	95	0	0	0
666	APPROPRIATED RECEIPTS	24,076	26,660	11,064	11,064	11,064
777	INTERAGENCY CONTRACTS	180	149	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	54,066	0	0	0
Total, Method of Financing		\$ 189,770	\$ 279,962	\$ 178,521	\$ 178,051	178,051
FULL TIME EQUIVALENT POSITIONS		2.9	2.9	2.7	2.7	2.7

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-5					

Unsolved Crimes Investigation Team

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs only. The remaining indirect strategies were allocated by total FTEs (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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-6	Crime Labs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 933,396	\$ 1,136,651	\$ 1,220,405	\$ 1,222,695	\$ 1,223,248
1002	OTHER PERSONNEL COSTS	32,608	41,533	46,911	46,911	46,911
2001	PROFESSIONAL FEES AND SERVICES	23,509	60,374	32,891	32,891	32,891
2002	FUELS AND LUBRICANTS	1,996	2,929	2,606	2,457	2,494
2003	CONSUMABLE SUPPLIES	17,415	20,151	30,678	29,995	30,019
2004	UTILITIES	240,832	302,547	196,613	196,348	196,348
2005	TRAVEL	13,244	16,669	17,183	18,108	18,699
2006	RENT - BUILDING	9,470	12,594	439	439	439
2007	RENT - MACHINE AND OTHER	8,134	8,454	3,234	3,234	3,234
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	567,477	681,642	448,809	424,890	423,685
4000	GRANTS	9,270	1,505	0	0	0
5000	CAPITAL EXPENDITURES	164,492	1,536,925	407,078	428,868	428,868
	Total, Objects of Expense	\$ 2,021,843	\$ 3,821,974	\$ 2,406,847	\$ 2,406,836	\$ 2,406,836

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	1,590,843	2,270,646	2,180,783	2,203,692	2,203,692
444	CRIMINAL JUSTICE GRANTS	4,225	3,664	22,920	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	8,183	312	0	0	0
	16.550.000 Criminal Justice Statisti	9,373	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-6	Crime Labs					
16.554.000	National Criminal Histor	\$ 41,786	\$ 144,627	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	4,739	5,621	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000	Local Law Enforcement BI	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	1,075	747	0	0	0
20.218.006	Social Security # Verification	2,679	0	0	0	0
20.600.000	State and Community Highw	1,533	791	1,888	944	944
95.000.015	TINS MULTI REGIONAL	721	914	0	944	944
95.000.017	South TX High Intensity Drug	0	0	0	0	0
97.073.000	St. Homeland Security Program	0	1,654	0	0	0
666	APPROPRIATED RECEIPTS	354,030	453,283	201,256	201,256	201,256
777	INTERAGENCY CONTRACTS	2,656	2,576	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	937,139	0	0	0
Total, Method of Financing		\$ 2,021,843	\$ 3,821,974	\$ 2,406,847	\$ 2,406,836	\$ 2,406,836
FULL TIME EQUIVALENT POSITIONS		28.0	33.0	32.9	32.9	32.9

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-6 Crime Labs					

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1	Emergency Management Training and Planning Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 93,644	\$ 96,803	\$ 95,843	\$ 96,022	\$ 96,064
1002	OTHER PERSONNEL COSTS	3,271	3,537	3,684	3,684	3,684
2001	PROFESSIONAL FEES AND SERVICES	2,358	5,142	2,583	2,583	2,583
2002	FUELS AND LUBRICANTS	200	249	205	193	196
2003	CONSUMABLE SUPPLIES	1,747	1,716	2,409	2,356	2,358
2004	UTILITIES	24,161	25,766	15,441	15,420	15,420
2005	TRAVEL	1,329	1,420	1,349	1,422	1,469
2006	RENT - BUILDING	950	1,073	35	35	35
2007	RENT - MACHINE AND OTHER	816	720	254	254	254
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	56,931	58,052	35,247	33,368	33,274
4000	GRANTS	930	128	0	0	0
5000	CAPITAL EXPENDITURES	16,502	130,892	31,969	33,681	33,681
	Total, Objects of Expense	\$ 202,839	\$ 325,498	\$ 189,019	\$ 189,018	\$ 189,018

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	159,600	193,379	171,266	173,065	173,065
444	CRIMINAL JUSTICE GRANTS	424	312	1,800	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	821	27	0	0	0
	16.550.000 Criminal Justice Statisti	940	0	0	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1					
Emergency Management Training and Planning Assistance					
16.554.000 National Criminal Histor	\$ 4,192	\$ 12,317	\$ 0	\$ 0	0
16.575.000 Crime Victim Assistance	475	479	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement Bl	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	108	64	0	0	0
20.218.006 Social Security # Verification	269	0	0	0	0
20.600.000 State and Community Highw	154	67	148	74	74
95.000.015 TINS MULTI REGIONAL	72	78	0	74	74
95.000.017 South TX High Intensity Drug	0	0	0	0	0
97.073.000 St. Homeland Security Program	0	141	0	0	0
666 APPROPRIATED RECEIPTS	35,518	38,604	15,805	15,805	15,805
777 INTERAGENCY CONTRACTS	266	219	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	79,811	0	0	0
Total, Method of Financing	\$ 202,839	\$ 325,498	\$ 189,019	\$ 189,018	\$ 189,018
FULL TIME EQUIVALENT POSITIONS	2.8	2.8	2.6	2.6	2.6

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1					

Emergency Management Training and Planning Assistance

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2 Emergency and Disaster Response Coordination					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 48,333	\$ 49,961	\$ 51,117	\$ 51,214	\$ 51,237
1002 OTHER PERSONNEL COSTS	1,688	1,826	1,965	1,965	1,965
2001 PROFESSIONAL FEES AND SERVICES	1,217	2,654	1,378	1,378	1,378
2002 FUELS AND LUBRICANTS	103	129	109	103	104
2003 CONSUMABLE SUPPLIES	902	886	1,285	1,256	1,257
2004 UTILITIES	12,470	13,299	8,235	8,224	8,224
2005 TRAVEL	686	733	720	758	783
2006 RENT - BUILDING	490	554	18	18	18
2007 RENT - MACHINE AND OTHER	421	372	135	135	135
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	29,384	29,962	18,798	17,796	17,746
4000 GRANTS	480	66	0	0	0
5000 CAPITAL EXPENDITURES	8,517	67,557	17,050	17,963	17,963
Total, Objects of Expense	\$ 104,691	\$ 167,999	\$ 100,810	\$ 100,810	\$ 100,810

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	82,373	99,808	91,341	92,300	92,300
444 CRIMINAL JUSTICE GRANTS	219	161	960	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	424	14	0	0	0
16.550.000 Criminal Justice Statisti	485	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2	Emergency and Disaster Response Coordination					
16.554.000	National Criminal Histor	\$ 2,164	\$ 6,357	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	245	247	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000	Local Law Enforcement Bl	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	56	33	0	0	0
20.218.006	Social Security # Verification	139	0	0	0	0
20.600.000	State and Community Highw	79	35	79	40	40
95.000.015	TINS MULTI REGIONAL	37	40	0	40	40
95.000.017	South TX High Intensity Drug	0	0	0	0	0
97.073.000	St. Homeland Security Program	0	73	0	0	0
666	APPROPRIATED RECEIPTS	18,332	19,925	8,430	8,430	8,430
777	INTERAGENCY CONTRACTS	138	113	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	41,193	0	0	0
Total, Method of Financing		\$ 104,691	\$ 167,999	\$ 100,810	\$ 100,810	\$ 100,810
FULL TIME EQUIVALENT POSITIONS		1.4	1.4	1.4	1.4	1.4

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2					

Emergency and Disaster Response Coordination

Method of Allocation

Method of Allocation

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-3 Recovery and Mitigation Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 30,207	\$ 31,227	\$ 31,947	\$ 32,007	\$ 32,021
1002 OTHER PERSONNEL COSTS	1,055	1,141	1,228	1,228	1,228
2001 PROFESSIONAL FEES AND SERVICES	761	1,659	861	861	861
2002 FUELS AND LUBRICANTS	65	80	68	64	65
2003 CONSUMABLE SUPPLIES	564	554	803	785	786
2004 UTILITIES	7,794	8,312	5,147	5,140	5,140
2005 TRAVEL	429	458	450	474	490
2006 RENT - BUILDING	306	346	12	12	12
2007 RENT - MACHINE AND OTHER	263	232	85	85	85
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	18,365	18,726	11,749	11,123	11,091
4000 GRANTS	300	41	0	0	0
5000 CAPITAL EXPENDITURES	5,323	42,223	10,656	11,227	11,227
Total, Objects of Expense	\$ 65,432	\$ 104,999	\$ 63,006	\$ 63,006	\$ 63,006

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	51,484	62,379	57,089	57,688	57,688
444 CRIMINAL JUSTICE GRANTS	137	101	600	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	265	9	0	0	0
16.550.000 Criminal Justice Statisti	303	0	0	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-3					
Recovery and Mitigation Assistance					
16.554.000 National Criminal Histor	\$ 1,352	\$ 3,973	\$ 0	\$ 0	0
16.575.000 Crime Victim Assistance	153	154	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement Bl	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	35	21	0	0	0
20.218.006 Social Security # Verification	87	0	0	0	0
20.600.000 State and Community Highw	50	22	49	25	25
95.000.015 TINS MULTI REGIONAL	23	25	0	25	25
95.000.017 South TX High Intensity Drug	0	0	0	0	0
97.073.000 St. Homeland Security Program	0	45	0	0	0
666 APPROPRIATED RECEIPTS	11,457	12,453	5,268	5,268	5,268
777 INTERAGENCY CONTRACTS	86	71	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	25,746	0	0	0
Total, Method of Financing	\$ 65,432	\$ 104,999	\$ 63,006	\$ 63,006	\$ 63,006
FULL TIME EQUIVALENT POSITIONS	0.9	0.9	0.9	0.9	0.9

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-3					

Recovery and Mitigation Assistance

Method of Allocation

Method of Allocation

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-4	Emergency Operations Center					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 39,270	\$ 40,595	\$ 41,532	\$ 41,610	\$ 41,629
1002	OTHER PERSONNEL COSTS	1,372	1,483	1,596	1,596	1,596
2001	PROFESSIONAL FEES AND SERVICES	989	2,156	1,119	1,119	1,119
2002	FUELS AND LUBRICANTS	84	105	89	84	85
2003	CONSUMABLE SUPPLIES	733	720	1,044	1,021	1,022
2004	UTILITIES	10,132	10,805	6,691	6,682	6,682
2005	TRAVEL	557	595	585	616	636
2006	RENT - BUILDING	398	450	15	15	15
2007	RENT - MACHINE AND OTHER	342	302	110	110	110
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	23,874	24,344	15,274	14,460	14,419
4000	GRANTS	390	54	0	0	0
5000	CAPITAL EXPENDITURES	6,920	54,890	13,853	14,595	14,595
	Total, Objects of Expense	\$ 85,061	\$ 136,499	\$ 81,908	\$ 81,908	\$ 81,908

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	66,929	81,094	74,215	74,995	74,995
444	CRIMINAL JUSTICE GRANTS	178	131	780	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	344	11	0	0	0
	16.550.000 Criminal Justice Statisti	394	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-4	Emergency Operations Center					
16.554.000	National Criminal Histor	\$ 1,758	\$ 5,165	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	199	201	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000	Local Law Enforcement Bl	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	45	27	0	0	0
20.218.006	Social Security # Verification	113	0	0	0	0
20.600.000	State and Community Highw	65	28	64	32	32
95.000.015	TINS MULTI REGIONAL	30	33	0	32	32
95.000.017	South TX High Intensity Drug	0	0	0	0	0
97.073.000	St. Homeland Security Program	0	59	0	0	0
666	APPROPRIATED RECEIPTS	14,894	16,189	6,849	6,849	6,849
777	INTERAGENCY CONTRACTS	112	92	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	33,469	0	0	0
Total, Method of Financing		\$ 85,061	\$ 136,499	\$ 81,908	\$ 81,908	81,908
FULL TIME EQUIVALENT POSITIONS		1.2	1.2	1.1	1.1	1.1

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-4					

Emergency Operations Center

Method of Allocation

Method of Allocation

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1 Concealed Handguns					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 256,759	\$ 262,305	\$ 265,166	\$ 265,664	\$ 265,784
1002 OTHER PERSONNEL COSTS	8,970	9,585	10,193	10,193	10,193
2001 PROFESSIONAL FEES AND SERVICES	6,467	13,932	7,147	7,147	7,147
2002 FUELS AND LUBRICANTS	549	676	566	534	542
2003 CONSUMABLE SUPPLIES	4,791	4,650	6,666	6,517	6,522
2004 UTILITIES	66,248	69,818	42,720	42,662	42,662
2005 TRAVEL	3,643	3,847	3,733	3,934	4,063
2006 RENT - BUILDING	2,605	2,906	95	95	95
2007 RENT - MACHINE AND OTHER	2,237	1,951	703	703	703
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	156,102	157,302	97,516	92,319	92,057
4000 GRANTS	2,550	347	0	0	0
5000 CAPITAL EXPENDITURES	45,249	354,675	88,449	93,183	93,183
Total, Objects of Expense	\$ 556,170	\$ 881,994	\$ 522,954	\$ 522,951	\$ 522,951

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	439,704	523,993	473,836	478,813	478,813
444 CRIMINAL JUSTICE GRANTS	1,162	846	4,980	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	157	72	0	0	0
16.550.000 Criminal Justice Statisti	2,578	0	0	0	0

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Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1	Concealed Handguns						
	16.554.000	National Criminal Histor	\$ 11,494	\$ 33,376	\$ 0	\$ 0	0
	16.575.000	Crime Victim Assistance	1,304	1,297	0	0	0
	16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
	16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.592.000	Local Law Enforcement BI	0	0	0	0	0
	20.218.000	Motor Carrier Safety Assi	296	172	0	0	0
	20.218.006	Social Security # Verification	737	0	0	0	0
	20.600.000	State and Community Highw	422	183	410	205	205
	95.000.015	TINS MULTI REGIONAL	198	211	0	205	205
	95.000.017	South TX High Intensity Drug	0	0	0	0	0
	97.073.000	St. Homeland Security Program	0	382	0	0	0
666	APPROPRIATED RECEIPTS		97,387	104,604	43,728	43,728	43,728
777	INTERAGENCY CONTRACTS		731	595	0	0	0
780	BOND PROCEED-GEN OBLIGAT		0	216,263	0	0	0
	Total, Method of Financing		\$ 556,170	\$ 881,994	\$ 522,954	\$ 522,951	\$ 522,951
FULL TIME EQUIVALENT POSITIONS			7.7	7.6	7.1	7.1	7.1

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Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1					

Concealed Handguns

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs only. The remaining indirect strategies were allocated by total FTEs (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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-2-1	Administer and Enforce the Polygraph Examiners Act				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 9,063	\$ 9,368	\$ 9,586	\$ 9,604	9,608
1002 OTHER PERSONNEL COSTS	317	342	368	368	368
2001 PROFESSIONAL FEES AND SERVICES	228	498	258	258	258
2002 FUELS AND LUBRICANTS	19	24	20	19	20
2003 CONSUMABLE SUPPLIES	169	166	241	236	236
2004 UTILITIES	2,338	2,494	1,544	1,542	1,542
2005 TRAVEL	129	137	135	142	147
2006 RENT - BUILDING	92	104	3	3	3
2007 RENT - MACHINE AND OTHER	79	70	25	25	25
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	5,509	5,618	3,525	3,337	3,327
4000 GRANTS	90	12	0	0	0
5000 CAPITAL EXPENDITURES	1,597	12,667	3,197	3,368	3,368
Total, Objects of Expense	\$ 19,630	\$ 31,500	\$ 18,902	\$ 18,902	18,902

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	15,446	18,713	17,126	17,307	17,307
444 CRIMINAL JUSTICE GRANTS	41	30	180	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	79	3	0	0	0
16.550.000 Criminal Justice Statisti	91	0	0	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-2-1	Administer and Enforce the Polygraph Examiners Act				
16.554.000 National Criminal Histor	\$ 406	\$ 1,192	\$ 0	\$ 0	0
16.575.000 Crime Victim Assistance	46	46	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement BI	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	10	6	0	0	0
20.218.006 Social Security # Verification	26	0	0	0	0
20.600.000 State and Community Highw	15	7	15	7	7
95.000.015 TINS MULTI REGIONAL	7	8	0	7	7
95.000.017 South TX High Intensity Drug	0	0	0	0	0
97.073.000 St. Homeland Security Program	0	14	0	0	0
666 APPROPRIATED RECEIPTS	3,437	3,736	1,581	1,581	1,581
777 INTERAGENCY CONTRACTS	26	21	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	7,724	0	0	0
Total, Method of Financing	\$ 19,630	\$ 31,500	\$ 18,902	\$ 18,902	\$ 18,902
FULL TIME EQUIVALENT POSITIONS	0.3	0.3	0.3	0.3	0.3

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-2-1					

Administer and Enforce the Polygraph Examiners Act

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-3-1	Private Security Board-Investigations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 29,592	\$ 182,245	\$ 185,602	\$ 186,000	\$ 186,197
1002	OTHER PERSONNEL COSTS	1,054	6,863	7,090	7,090	7,090
2001	PROFESSIONAL FEES AND SERVICES	647	8,331	4,498	5,304	5,320
2002	FUELS AND LUBRICANTS	791	5,243	5,549	6,043	6,640
2003	CONSUMABLE SUPPLIES	486	3,330	4,435	4,358	4,372
2004	UTILITIES	6,235	39,896	24,705	24,672	24,672
2005	TRAVEL	448	2,809	2,594	2,710	2,784
2006	RENT - BUILDING	310	1,986	397	414	432
2007	RENT - MACHINE AND OTHER	221	1,216	512	516	520
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	17,080	97,794	65,603	59,371	58,451
4000	GRANTS	240	198	0	0	0
5000	CAPITAL EXPENDITURES	4,578	243,685	51,151	54,230	54,230
Total, Objects of Expense		\$ 61,682	\$ 593,596	\$ 352,136	\$ 350,708	\$ 350,708

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	50,215	346,041	322,529	324,272	324,272
444	CRIMINAL JUSTICE GRANTS	109	483	2,880	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	212	40,554	0	0	0
	16.550.000 Criminal Justice Statisti	243	0	0	0	0

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Strategy			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-3-1	Private Security Board-Investigations						
	16.554.000	National Criminal Histor	\$ 1,082	\$ 19,072	\$ 0	\$ 0	0
	16.575.000	Crime Victim Assistance	123	741	0	0	0
	16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
	16.579.008	DOMESTIC MARIJUANA ERADIC	301	937	909	909	909
	16.592.000	Local Law Enforcement Bl	0	0	0	0	0
	20.218.000	Motor Carrier Safety Assi	28	99	0	0	0
	20.218.006	Social Security # Verification	69	0	0	0	0
	20.600.000	State and Community Highw	40	104	237	119	119
	95.000.015	TINS MULTI REGIONAL	19	121	0	119	119
	95.000.017	South TX High Intensity Drug	0	0	292	0	0
	97.073.000	St. Homeland Security Program	0	218	0	0	0
666	APPROPRIATED RECEIPTS		9,172	61,307	25,289	25,289	25,289
777	INTERAGENCY CONTRACTS		69	340	0	0	0
780	BOND PROCEED-GEN OBLIGAT		0	123,579	0	0	0
Total, Method of Financing			\$ 61,682	\$ 593,596	\$ 352,136	\$ 350,708	\$ 350,708
FULL TIME EQUIVALENT POSITIONS			0.9	5.2	4.9	4.9	4.9

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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5-3-1 Private Security Board-Investigations

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-3-2 Private Security Board-Enforcement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 10,147	\$ 10,595	\$ 10,810	\$ 10,830	\$ 10,840
1002 OTHER PERSONNEL COSTS	359	395	414	414	414
2001 PROFESSIONAL FEES AND SERVICES	236	512	272	303	303
2002 FUELS AND LUBRICANTS	167	209	219	237	260
2003 CONSUMABLE SUPPLIES	176	192	263	258	259
2004 UTILITIES	2,338	2,494	1,544	1,542	1,542
2005 TRAVEL	150	161	151	159	163
2006 RENT - BUILDING	105	116	16	17	18
2007 RENT - MACHINE AND OTHER	81	74	29	30	30
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	5,987	5,918	3,874	3,564	3,525
4000 GRANTS	90	12	0	0	0
5000 CAPITAL EXPENDITURES	1,661	14,224	3,197	3,381	3,381
Total, Objects of Expense	\$ 21,497	\$ 34,902	\$ 20,789	\$ 20,735	\$ 20,735

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	17,252	20,483	18,967	19,105	19,105
444 CRIMINAL JUSTICE GRANTS	41	30	180	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	79	1,541	0	0	0
16.550.000 Criminal Justice Statisti	91	0	0	0	0

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-3-2	Private Security Board-Enforcement					
16.554.000	National Criminal Histor	\$ 406	\$ 1,192	\$ 0	\$ 0	0
16.575.000	Crime Victim Assistance	46	46	0	0	0
16.579.000	Byrne Formula Grant Progr	0	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	60	36	35	35	35
16.592.000	Local Law Enforcement Bl	0	0	0	0	0
20.218.000	Motor Carrier Safety Assi	10	6	0	0	0
20.218.006	Social Security # Verification	26	0	0	0	0
20.600.000	State and Community Highw	15	7	15	7	7
95.000.015	TINS MULTI REGIONAL	7	8	0	7	7
95.000.017	South TX High Intensity Drug	0	0	11	0	0
97.073.000	St. Homeland Security Program	0	14	0	0	0
666	APPROPRIATED RECEIPTS	3,438	3,794	1,581	1,581	1,581
777	INTERAGENCY CONTRACTS	26	21	0	0	0
780	BOND PROCEED-GEN OBLIGAT	0	7,724	0	0	0
Total, Method of Financing		\$ 21,497	\$ 34,902	\$ 20,789	\$ 20,735	20,735
FULL TIME EQUIVALENT POSITIONS		0.3	0.3	0.3	0.3	0.3

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5-3-2 Private Security Board-Enforcement					

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-3-3	Private Security Board-Licenses and Registration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 33,228	\$ 106,171	\$ 108,622	\$ 108,825	\$ 108,875
1002	OTHER PERSONNEL COSTS	1,161	3,879	4,175	4,175	4,175
2001	PROFESSIONAL FEES AND SERVICES	837	5,639	2,928	2,928	2,928
2002	FUELS AND LUBRICANTS	71	274	232	219	222
2003	CONSUMABLE SUPPLIES	620	1,882	2,731	2,670	2,672
2004	UTILITIES	8,573	28,260	17,500	17,476	17,476
2005	TRAVEL	471	1,557	1,529	1,612	1,664
2006	RENT - BUILDING	337	1,176	39	39	39
2007	RENT - MACHINE AND OTHER	290	790	288	288	288
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	20,201	63,670	39,946	37,817	37,710
4000	GRANTS	330	141	0	0	0
5000	CAPITAL EXPENDITURES	5,856	143,559	36,232	38,172	38,172
Total, Objects of Expense		\$ 71,975	\$ 356,998	\$ 214,222	\$ 214,221	\$ 214,221

METHOD OF FINANCING:

6	STATE HIGHWAY FUND	56,631	212,094	194,101	196,140	196,140
444	CRIMINAL JUSTICE GRANTS	150	342	2,040	0	0
555	FEDERAL FUNDS					
	00.405.006 NAT'L ASSET SEIZURE	291	29	0	0	0
	16.550.000 Criminal Justice Statisti	334	0	0	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-3-3 Private Security Board-Licenses and Registration					
16.554.000 National Criminal Histor	\$ 1,488	\$ 13,509	\$ 0	\$ 0	\$ 0
16.575.000 Crime Victim Assistance	169	525	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement BI	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	38	70	0	0	0
20.218.006 Social Security # Verification	95	0	0	0	0
20.600.000 State and Community Highw	55	74	168	84	84
95.000.015 TINS MULTI REGIONAL	26	85	0	84	84
95.000.017 South TX High Intensity Drug	0	0	0	0	0
97.073.000 St. Homeland Security Program	0	154	0	0	0
666 APPROPRIATED RECEIPTS	12,603	42,340	17,913	17,913	17,913
777 INTERAGENCY CONTRACTS	95	241	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	87,535	0	0	0
Total, Method of Financing	\$ 71,975	\$ 356,998	\$ 214,222	\$ 214,221	\$ 214,221
FULL TIME EQUIVALENT POSITIONS	1.0	3.1	2.9	2.9	2.9

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5-3-3					

Private Security Board-Licenses and Registration

Method of Allocation

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 FTEs 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 FTEs to all direct strategies with Commissioned FTEs 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-4-1 TexasOnline. Estimated and Nontransferable.					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 0	\$ 0	\$ 0	0
1002 OTHER PERSONNEL COSTS	0	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	0	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 0	\$ 0	\$ 0	\$ 0	0

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	0	0	0	0	0
444 CRIMINAL JUSTICE GRANTS	0	0	0	0	0
555 FEDERAL FUNDS					
00.405.006 NAT'L ASSET SEIZURE	0	0	0	0	0
16.550.000 Criminal Justice Statisti	0	0	0	0	0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-4-1					
TexasOnline. Estimated and Nontransferable.					
16.554.000 National Criminal Histor	\$ 0	\$ 0	\$ 0	\$ 0	0
16.575.000 Crime Victim Assistance	0	0	0	0	0
16.579.000 Byrne Formula Grant Progr	0	0	0	0	0
16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.592.000 Local Law Enforcement Bf	0	0	0	0	0
20.218.000 Motor Carrier Safety Assi	0	0	0	0	0
20.218.006 Social Security # Verification	0	0	0	0	0
20.600.000 State and Community Highw	0	0	0	0	0
95.000.015 TINS MULTI REGIONAL	0	0	0	0	0
95.000.017 South TX High Intensity Drug	0	0	0	0	0
97.073.000 St. Homeland Security Program	0	0	0	0	0
666 APPROPRIATED RECEIPTS	0	0	0	0	0
777 INTERAGENCY CONTRACTS	0	0	0	0	0
780 BOND PROCEED-GEN OBLIGAT	0	0	0	0	0
Total, Method of Financing	\$ 0	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

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Agency name: Department of Public Safety

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$52,480,859	\$53,378,882	\$54,320,932	\$54,394,821	\$54,425,274
1002 OTHER PERSONNEL COSTS	\$1,788,251	\$2,023,160	\$2,103,599	\$2,103,599	\$2,103,599
2001 PROFESSIONAL FEES AND SERVICES	\$898,866	\$1,805,076	\$907,208	\$1,009,279	\$1,011,279
2002 FUELS AND LUBRICANTS	\$630,751	\$791,511	\$779,670	\$840,677	\$916,635
2003 CONSUMABLE SUPPLIES	\$1,040,840	\$917,603	\$1,159,269	\$1,142,388	\$1,144,522
2004 UTILITIES	\$7,793,906	\$8,311,722	\$5,146,928	\$5,140,002	\$5,140,003
2005 TRAVEL	\$843,201	\$648,833	\$574,085	\$598,301	\$613,778
2006 RENT - BUILDING	\$602,010	\$726,873	\$242,073	\$244,238	\$246,511
2007 RENT - MACHINE AND OTHER	\$400,840	\$417,095	\$223,836	\$224,369	\$224,925
2008 DEBT SERVICE	\$501,369	\$461,510	\$309,239	\$282,373	\$278,572
2009 OTHER OPERATING EXPENSE	\$21,757,875	\$20,987,040	\$13,402,955	\$12,395,270	\$12,270,219
4000 GRANTS	\$300,000	\$41,337	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$5,538,999	\$47,414,862	\$10,656,488	\$11,270,078	\$11,270,077
Total, Objects of Expense	\$94,577,767	\$137,925,504	\$89,826,282	\$89,645,395	\$89,645,394
Method of Financing					
6 STATE HIGHWAY FUND	\$80,422,166	\$89,863,929	\$83,756,376	\$84,212,483	\$84,212,482
444 CRIMINAL JUSTICE GRANTS	\$136,741	\$100,664	\$600,000	\$0	\$0
555 FEDERAL FUNDS	\$2,466,731	\$9,495,893	\$201,430	\$164,436	\$164,436
666 APPROPRIATED RECEIPTS	\$11,466,175	\$12,648,664	\$5,268,476	\$5,268,476	\$5,268,476
777 INTERAGENCY CONTRACTS	\$85,954	\$70,776	\$0	\$0	\$0
780 BOND PROCEED-GEN OBLIGAT	\$0	\$25,745,578	\$0	\$0	\$0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2006
 TIME : 8:33:27AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Total, Method of Financing	\$94,577,767	\$137,925,504	\$89,826,282	\$89,645,395	\$89,645,394
Full-Time-Equivalent Positions (FTE)	1,597.2	1,530.8	1,461.5	1,461.5	1,461.5

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Highway Patrol					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,422,711	\$ 1,630,769	\$ 782,333	\$ 1,421,667	\$ 1,421,667
1002 OTHER PERSONNEL COSTS	34,883	55,399	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	19,261	31,733	637	636	636
2002 FUELS AND LUBRICANTS	24,265	35,630	15,680	15,680	15,680
2003 CONSUMABLE SUPPLIES	59,213	25,702	92,864	92,864	92,864
2005 TRAVEL	224,084	205,054	128,000	128,000	128,000
2006 RENT - BUILDING	6,224	51	1,024	1,024	1,024
2007 RENT - MACHINE AND OTHER	7,731	3,159	4,608	4,608	4,608
2009 OTHER OPERATING EXPENSE	1,173,412	591,839	197,052	197,053	197,053
5000 CAPITAL EXPENDITURES	63,157	0	0	0	0
Total, Objects of Expense	\$ 3,034,941	\$ 2,579,336	\$ 1,222,198	\$ 1,861,532	\$ 1,861,532
METHOD OF FINANCING:					
6 STATE HIGHWAY FUND	3,034,941	2,579,336	1,222,198	1,861,532	1,861,532
Total, Method of Financing	\$ 3,034,941	\$ 2,579,336	\$ 1,222,198	\$ 1,861,532	\$ 1,861,532
FULL-TIME-EQUIVALENT POSITIONS (FTE):	29.0	29.0	29.0	29.0	29.0
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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2 Commercial Vehicle Enforcement					

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 355,678	\$ 407,692	\$ 195,583	\$ 355,417	\$ 355,417
1002 OTHER PERSONNEL COSTS	8,721	13,850	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	4,815	7,933	159	159	159
2002 FUELS AND LUBRICANTS	6,066	8,908	3,920	3,920	3,920
2003 CONSUMABLE SUPPLIES	14,803	6,426	23,216	23,216	23,216
2005 TRAVEL	56,021	51,264	32,000	32,000	32,000
2006 RENT - BUILDING	1,556	13	256	256	256
2007 RENT - MACHINE AND OTHER	1,933	790	1,152	1,152	1,152
2009 OTHER OPERATING EXPENSE	293,353	147,960	49,263	49,263	49,263
Total, Objects of Expense	\$ 742,946	\$ 644,836	\$ 305,549	\$ 465,383	\$ 465,383

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	742,946	644,836	305,549	465,383	465,383
Total, Method of Financing	\$ 742,946	\$ 644,836	\$ 305,549	\$ 465,383	\$ 465,383

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	7.0	7.0	7.0	7.0	7.0
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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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3 Vehicle Inspection Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 200,069	\$ 229,327	\$ 110,016	\$ 199,922	\$ 199,922
1002 OTHER PERSONNEL COSTS	4,905	7,790	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	2,709	4,462	90	90	90
2002 FUELS AND LUBRICANTS	3,412	5,011	2,205	2,205	2,205
2003 CONSUMABLE SUPPLIES	8,327	3,614	13,059	13,059	13,059
2005 TRAVEL	31,512	28,836	18,000	18,000	18,000
2006 RENT - BUILDING	875	7	144	144	144
2007 RENT - MACHINE AND OTHER	1,087	444	648	648	648
2009 OTHER OPERATING EXPENSE	165,011	83,228	27,710	27,710	27,710
Total, Objects of Expense	\$ 417,907	\$ 362,719	\$ 171,872	\$ 261,778	\$ 261,778

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	417,907	362,719	171,872	261,778	261,778
Total, Method of Financing	\$ 417,907	\$ 362,719	\$ 171,872	\$ 261,778	\$ 261,778

FULL-TIME-EQUIVALENT POSITIONS (FTE):

4.0	4.0	4.0	4.0	4.0
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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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-4					
Breath Alcohol and Blood Testing					

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 22,230	\$ 25,481	\$ 12,224	\$ 22,214	\$ 22,214
1002 OTHER PERSONNEL COSTS	545	866	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	301	496	10	10	10
2002 FUELS AND LUBRICANTS	379	557	245	245	245
2003 CONSUMABLE SUPPLIES	925	402	1,451	1,451	1,451
2005 TRAVEL	3,501	3,204	2,000	2,000	2,000
2006 RENT - BUILDING	97	1	16	16	16
2007 RENT - MACHINE AND OTHER	121	49	72	72	72
2009 OTHER OPERATING EXPENSE	18,335	9,248	3,079	3,079	3,079
Total, Objects of Expense	\$ 46,434	\$ 40,304	\$ 19,097	\$ 29,087	\$ 29,087

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	46,434	40,304	19,097	29,087	29,087
Total, Method of Financing	\$ 46,434	\$ 40,304	\$ 19,097	\$ 29,087	\$ 29,087

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	1.0	1.0	1.0	1.0	1.0
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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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-5 Capitol Complex Security					

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 222,298	\$ 254,808	\$ 122,240	\$ 222,136	\$ 222,136
1002 OTHER PERSONNEL COSTS	5,451	8,656	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	3,010	4,958	100	100	100
2002 FUELS AND LUBRICANTS	3,791	5,567	2,450	2,450	2,450
2003 CONSUMABLE SUPPLIES	9,252	4,016	14,510	14,510	14,510
2005 TRAVEL	35,013	32,040	20,000	20,000	20,000
2006 RENT - BUILDING	973	8	160	160	160
2007 RENT - MACHINE AND OTHER	1,208	494	720	720	720
2009 OTHER OPERATING EXPENSE	183,346	92,475	30,789	30,789	30,789
Total, Objects of Expense	\$ 464,342	\$ 403,022	\$ 190,969	\$ 290,865	\$ 290,865

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	464,342	403,022	190,969	290,865	290,865
Total, Method of Financing	\$ 464,342	\$ 403,022	\$ 190,969	\$ 290,865	\$ 290,865

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	4.0	4.0	4.0	4.0	4.0
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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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Narcotics Enforcement Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 261,069	\$ 362,729	\$ 394,992	\$ 394,992	\$ 394,992
1002 OTHER PERSONNEL COSTS	25,039	13,225	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	45,426	0	3,135	3,135	3,135
2002 FUELS AND LUBRICANTS	1,280	2,215	2,508	2,508	2,508
2003 CONSUMABLE SUPPLIES	2,461	3,519	9,405	9,405	9,405
2005 TRAVEL	7,424	6,980	9,405	9,405	9,405
2006 RENT - BUILDING	188	4	0	0	0
2007 RENT - MACHINE AND OTHER	2,526	1,436	1,568	1,568	1,568
2009 OTHER OPERATING EXPENSE	44,063	22,876	30,149	30,149	30,149
Total, Objects of Expense	\$ 389,476	\$ 412,984	\$ 451,162	\$ 451,162	\$ 451,162

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	389,476	412,984	451,162	451,162	451,162
Total, Method of Financing	\$ 389,476	\$ 412,984	\$ 451,162	\$ 451,162	\$ 451,162

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	5.0	5.0	5.0	5.0	5.0
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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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2 Motor Vehicle Theft Enforcement					

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 43,304	\$ 60,166	\$ 65,517	\$ 65,517	\$ 65,517
1002 OTHER PERSONNEL COSTS	4,153	2,194	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	7,535	0	520	520	520
2002 FUELS AND LUBRICANTS	212	367	416	416	416
2003 CONSUMABLE SUPPLIES	408	584	1,560	1,560	1,560
2005 TRAVEL	1,231	1,158	1,560	1,560	1,560
2006 RENT - BUILDING	31	1	0	0	0
2007 RENT - MACHINE AND OTHER	419	238	260	260	260
2009 OTHER OPERATING EXPENSE	7,309	3,794	5,001	5,001	5,001
Total, Objects of Expense	\$ 64,602	\$ 68,502	\$ 74,834	\$ 74,834	\$ 74,834

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	64,602	68,502	74,834	74,834	74,834
Total, Method of Financing	\$ 64,602	\$ 68,502	\$ 74,834	\$ 74,834	\$ 74,834

FULL-TIME-EQUIVALENT POSITIONS (FTE):

2.0	2.0	2.0	2.0	2.0
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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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME: 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3 Special Crimes					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 57,043	\$ 79,256	\$ 86,306	\$ 86,306	\$ 86,306
1002 OTHER PERSONNEL COSTS	5,471	2,890	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	9,926	0	685	685	685
2002 FUELS AND LUBRICANTS	280	484	548	548	548
2003 CONSUMABLE SUPPLIES	538	769	2,055	2,055	2,055
2005 TRAVEL	1,622	1,525	2,055	2,055	2,055
2006 RENT - BUILDING	41	1	0	0	0
2007 RENT - MACHINE AND OTHER	552	314	343	343	343
2009 OTHER OPERATING EXPENSE	9,628	4,998	6,588	6,588	6,588
Total, Objects of Expense	\$ 85,101	\$ 90,237	\$ 98,580	\$ 98,580	\$ 98,580

METHOD OF FINANCING:

6 STATE HIGHWAY FUND	85,101	90,237	98,580	98,580	98,580
Total, Method of Financing	\$ 85,101	\$ 90,237	\$ 98,580	\$ 98,580	\$ 98,580

FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0
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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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:22AM

Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-6	Crime Labs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 54,963	\$ 76,364	\$ 83,156	\$ 83,156	\$ 83,156
1002	OTHER PERSONNEL COSTS	5,271	2,784	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	9,563	0	660	660	660
2002	FUELS AND LUBRICANTS	269	466	528	528	528
2003	CONSUMABLE SUPPLIES	518	741	1,980	1,980	1,980
2005	TRAVEL	1,563	1,470	1,980	1,980	1,980
2006	RENT - BUILDING	40	1	0	0	0
2007	RENT - MACHINE AND OTHER	532	302	330	330	330
2009	OTHER OPERATING EXPENSE	9,276	4,816	6,347	6,347	6,347
Total, Objects of Expense		\$ 81,995	\$ 86,944	\$ 94,981	\$ 94,981	\$ 94,981
METHOD OF FINANCING:						
6	STATE HIGHWAY FUND	81,995	86,944	94,981	94,981	94,981
Total, Method of Financing		\$ 81,995	\$ 86,944	\$ 94,981	\$ 94,981	\$ 94,981
FULL-TIME-EQUIVALENT POSITIONS (FTE):		2.0	2.0	2.0	2.0	2.0

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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2006
 TIME : 8:49:18AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$2,639,365	\$3,126,592	\$1,852,367	\$2,851,327	\$2,851,327
1002 OTHER PERSONNEL COSTS	\$94,439	\$107,654	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$102,546	\$49,582	\$5,996	\$5,995	\$5,995
2002 FUELS AND LUBRICANTS	\$39,954	\$59,205	\$28,500	\$28,500	\$28,500
2003 CONSUMABLE SUPPLIES	\$96,445	\$45,773	\$160,100	\$160,100	\$160,100
2005 TRAVEL	\$361,971	\$331,531	\$215,000	\$215,000	\$215,000
2006 RENT - BUILDING	\$10,025	\$87	\$1,600	\$1,600	\$1,600
2007 RENT - MACHINE AND OTHER	\$16,109	\$7,226	\$9,701	\$9,701	\$9,701
2009 OTHER OPERATING EXPENSE	\$1,903,733	\$961,234	\$355,978	\$355,979	\$355,979
5000 CAPITAL EXPENDITURES	\$63,157	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$5,327,744	\$4,688,884	\$2,629,242	\$3,628,202	\$3,628,202
Method of Financing					
6 STATE HIGHWAY FUND	\$5,327,744	\$4,688,884	\$2,629,242	\$3,628,202	\$3,628,202
Total, Method of Financing	\$5,327,744	\$4,688,884	\$2,629,242	\$3,628,202	\$3,628,202
Full-Time-Equivalent Positions (FTE)	56.0	56.0	56.0	56.0	56.0