

# Legislative Appropriations Request for Fiscal Years 2010 and 2011

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

by

**Department of Public Safety**

<u>Board Members</u>	<u>Dates of Term</u>	<u>Hometown</u>
Allan B. Polunsky, Chairman	December 31, 2009	San Antonio
C. Tom Clowe, Jr., Member	January 01, 2010	Waco
Elizabeth Anderson, Member	December 31, 2011	Dallas
Carin Marcy Barth, Member	December 31, 2013	Houston

**August 20, 2008**

**Volume II**



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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:39PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**5002 Construction of Buildings and Facilities**

*496/496 Building Programs New Construction*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$8,599,393	\$59,814,472	\$131,665,885	\$3,082,500
Capital Subtotal OOE, Project	496	\$8,599,393	\$59,814,472	\$131,665,885	\$3,082,500
Subtotal OOE, Project	496	<b>\$8,599,393</b>	<b>\$59,814,472</b>	<b>\$131,665,885</b>	<b>\$3,082,500</b>

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$79,750	\$3,082,500
GO 780 Bond Proceed-Gen Obligat		\$8,599,393	\$59,814,472	\$131,586,135	\$0
Capital Subtotal TOF, Project	496	\$8,599,393	\$59,814,472	\$131,665,885	\$3,082,500
Subtotal TOF, Project	496	<b>\$8,599,393</b>	<b>\$59,814,472</b>	<b>\$131,665,885</b>	<b>\$3,082,500</b>

*516/516 New Training Academy and Fleet Facility*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	516	\$0	\$0	\$0	\$0
Subtotal OOE, Project	516	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

GO 780 Bond Proceed-Gen Obligat		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	516	\$0	\$0	\$0	\$0
Subtotal TOF, Project	516	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

*600/600 New Construction for 2010-2011*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	600	\$0	\$0	\$0	\$0
Subtotal OOE, Project	600	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

GO 780 Bond Proceed-Gen Obligat		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	600	\$0	\$0	\$0	\$0
Subtotal TOF, Project	600	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*609/609 SOC Renovation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	609	\$0	\$0	\$0	\$0
Subtotal OOE, Project	609	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 99 Oper & Chauffeurs Lic Ac		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	609	\$0	\$0	\$0	\$0
Subtotal TOF, Project	609	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*617/617 Bryan District Office*

**OBJECTS OF EXPENSE**



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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital

5000 CAPITAL EXPENDITURES

\$7,360,197

\$0

\$0

\$0

Capital Subtotal OOE, Project 617

\$7,360,197

\$0

\$0

\$0

Subtotal OOE, Project 617

**\$7,360,197**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

\$4,586,197

\$0

\$0

\$0

GO 780 Bond Proceed-Gen Obligat

\$2,774,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 617

\$7,360,197

\$0

\$0

\$0

Subtotal TOF, Project 617

**\$7,360,197**

**\$0**

**\$0**

**\$0**

618/618 Dacoma Expansion

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$1,735,776

\$0

\$0

\$0

Capital Subtotal OOE, Project 618

\$1,735,776

\$0

\$0

\$0

Subtotal OOE, Project 618

**\$1,735,776**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

\$1,735,776

\$0

\$0

\$0

Capital Subtotal TOF, Project 618

\$1,735,776

\$0

\$0

\$0

Subtotal TOF, Project 618

**\$1,735,776**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5002

\$17,695,366

\$59,814,472

\$131,665,885

\$3,082,500

Informational Subtotal, Category 5002

**Total, Category 5002**

**\$17,695,366**

**\$59,814,472**

**\$131,665,885**

**\$3,082,500**

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**5003 Repair or Rehabilitation of Buildings and Facilities**

*38/38 Repair or Rehabilitation of Buildings and Facilities*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$13,804	\$107,695	\$107,695	\$107,695
2002 FUELS AND LUBRICANTS	\$7	\$2,500	\$2,500	\$2,500
2003 CONSUMABLE SUPPLIES	\$3,882	\$67,692	\$67,692	\$67,692
2004 UTILITIES	\$22,266	\$0	\$0	\$0
2005 TRAVEL	\$49,612	\$26,283	\$26,283	\$26,283
2006 RENT - BUILDING	\$2,247	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$42,774	\$1,500	\$1,500	\$1,500
2009 OTHER OPERATING EXPENSE	\$960,596	\$715,867	\$715,867	\$715,867
5000 CAPITAL EXPENDITURES	\$1,570,378	\$1,703,463	\$1,703,463	\$1,703,463

Capital Subtotal OOE, Project	38	\$2,665,566	\$2,625,000	\$2,625,000	\$2,625,000
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Subtotal OOE, Project	38	<b>\$2,665,566</b>	<b>\$2,625,000</b>	<b>\$2,625,000</b>	<b>\$2,625,000</b>
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**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$2,665,566	\$2,625,000	\$2,625,000	\$2,625,000
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Capital Subtotal TOF, Project	38	\$2,665,566	\$2,625,000	\$2,625,000	\$2,625,000
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Subtotal TOF, Project	38	<b>\$2,665,566</b>	<b>\$2,625,000</b>	<b>\$2,625,000</b>	<b>\$2,625,000</b>
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*530/530 Real ID Act Remodel*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	530	\$0	\$0	\$0	\$0
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**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Subtotal OOE, Project	530	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$0	\$0	\$0
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Capital Subtotal TOF, Project	530	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	530	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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*601/601 Deferred Maintenance*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	601	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	601	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

GO	6	State Highway Fund	\$0	\$0	\$0
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Capital Subtotal TOF, Project	601	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	601	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Capital Subtotal, Category	5003	\$2,665,566	\$2,625,000	\$2,625,000	\$2,625,000
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Informational Subtotal, Category	5003				
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<b>Total, Category</b>	<b>5003</b>	<b>\$2,665,566</b>	<b>\$2,625,000</b>	<b>\$2,625,000</b>	<b>\$2,625,000</b>
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**5005 Acquisition of Information Resource Technologies**

*76/76 Replace obsolete computer equipment*

**OBJECTS OF EXPENSE**

Capital

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
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**Category Code / Category Name**

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<b>OOE / TOF / MOF CODE</b>					
2001	PROFESSIONAL FEES AND SERVICES	\$196,200	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,514,368	\$0	\$442,904	\$442,904
5000	CAPITAL EXPENDITURES	\$1,603,775	\$4,641,850	\$5,230,172	\$5,230,172
Capital Subtotal OOE, Project	76	\$4,314,343	\$4,641,850	\$5,673,076	\$5,673,076
Subtotal OOE, Project	76	<b>\$4,314,343</b>	<b>\$4,641,850</b>	<b>\$5,673,076</b>	<b>\$5,673,076</b>

**TYPE OF FINANCING**

Capital

CA	6 State Highway Fund	\$4,314,343	\$4,641,850	\$5,673,076	\$5,673,076
Capital Subtotal TOF, Project	76	\$4,314,343	\$4,641,850	\$5,673,076	\$5,673,076
Subtotal TOF, Project	76	<b>\$4,314,343</b>	<b>\$4,641,850</b>	<b>\$5,673,076</b>	<b>\$5,673,076</b>

*77/77 Purchase New Computer Equipment*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$716,940	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,587,600	\$1,587,600	\$1,587,600
Capital Subtotal OOE, Project	77	\$716,940	\$1,587,600	\$1,587,600	\$1,587,600
Subtotal OOE, Project	77	<b>\$716,940</b>	<b>\$1,587,600</b>	<b>\$1,587,600</b>	<b>\$1,587,600</b>

**TYPE OF FINANCING**

Capital

CA	6 State Highway Fund	\$716,940	\$1,587,600	\$1,587,600	\$1,587,600
Capital Subtotal TOF, Project	77	\$716,940	\$1,587,600	\$1,587,600	\$1,587,600
Subtotal TOF, Project	77	<b>\$716,940</b>	<b>\$1,587,600</b>	<b>\$1,587,600</b>	<b>\$1,587,600</b>

*78/78 NCIC/TLETS Upgrade - Lease Payments  
(MLPP) 1998-99*

**OBJECTS OF EXPENSE**

Capital

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Department of Public Safety**

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OOE / TOF / MOF CODE</b>					
2001	PROFESSIONAL FEES AND SERVICES	\$210,525	\$357,892	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,760	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,830,313	\$1,725,702	\$1,617,008	\$458,843
Capital Subtotal OOE, Project	78	\$2,066,598	\$2,083,594	\$1,617,008	\$458,843
Subtotal OOE, Project	78	<b>\$2,066,598</b>	<b>\$2,083,594</b>	<b>\$1,617,008</b>	<b>\$458,843</b>

**TYPE OF FINANCING**

Capital

ML	6 State Highway Fund	\$2,066,598	\$2,083,594	\$1,617,008	\$458,843
Capital Subtotal TOF, Project	78	\$2,066,598	\$2,083,594	\$1,617,008	\$458,843
Subtotal TOF, Project	78	<b>\$2,066,598</b>	<b>\$2,083,594</b>	<b>\$1,617,008</b>	<b>\$458,843</b>

*183/183 CRS Website Enhancements*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$94,906	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,742	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$22,807	\$251,750	\$819,375	\$819,375
Capital Subtotal OOE, Project	183	\$143,455	\$251,750	\$819,375	\$819,375
Subtotal OOE, Project	183	<b>\$143,455</b>	<b>\$251,750</b>	<b>\$819,375</b>	<b>\$819,375</b>

**TYPE OF FINANCING**

Capital

CA	6 State Highway Fund	\$143,455	\$251,750	\$819,375	\$819,375
Capital Subtotal TOF, Project	183	\$143,455	\$251,750	\$819,375	\$819,375
Subtotal TOF, Project	183	<b>\$143,455</b>	<b>\$251,750</b>	<b>\$819,375</b>	<b>\$819,375</b>

*184/184 AFIS/IA Enhancements*

**OBJECTS OF EXPENSE**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
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 TIME: 3:04:57PM

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Agency name: Department of Public Safety

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$361,002	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$30,057	\$1,147,500	\$1,147,500	\$1,147,500
Capital Subtotal OOE, Project	184	\$391,059	\$1,147,500	\$1,147,500	\$1,147,500
Subtotal OOE, Project	184	<b>\$391,059</b>	<b>\$1,147,500</b>	<b>\$1,147,500</b>	<b>\$1,147,500</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$391,059	\$1,147,500	\$1,147,500	\$1,147,500
Capital Subtotal TOF, Project	184	\$391,059	\$1,147,500	\$1,147,500	\$1,147,500
Subtotal TOF, Project	184	<b>\$391,059</b>	<b>\$1,147,500</b>	<b>\$1,147,500</b>	<b>\$1,147,500</b>
<i>279/279 DL-Reengineering</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$8,215,169	\$10,000,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,171	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,185,382	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$847,139	\$0	\$0	\$0
Capital Subtotal OOE, Project	279	\$13,249,861	\$10,000,000	\$0	\$0
Subtotal OOE, Project	279	<b>\$13,249,861</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$13,249,861	\$10,000,000	\$0	\$0
Capital Subtotal TOF, Project	279	\$13,249,861	\$10,000,000	\$0	\$0
Subtotal TOF, Project	279	<b>\$13,249,861</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>

329/329 CRS Document Scanner

S.A. CAPITAL BUDGET PROJECT SCHEDULE  
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<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$15,215	\$29,650	\$29,800	\$29,800
Capital Subtotal OOE, Project	329	\$15,215	\$29,650	\$29,800	\$29,800
Subtotal OOE, Project	329	<b>\$15,215</b>	<b>\$29,650</b>	<b>\$29,800</b>	<b>\$29,800</b>

**TYPE OF FINANCING**

Capital

CA	6 State Highway Fund	\$15,215	\$29,650	\$29,800	\$29,800
Capital Subtotal TOF, Project	329	\$15,215	\$29,650	\$29,800	\$29,800
Subtotal TOF, Project	329	<b>\$15,215</b>	<b>\$29,650</b>	<b>\$29,800</b>	<b>\$29,800</b>

*483/483 Resource Information Upgrade Project  
 (Crime Lab)*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$3,143	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$26,240	\$35,000	\$0	\$0
Capital Subtotal OOE, Project	483	\$29,383	\$35,000	\$0	\$0
Subtotal OOE, Project	483	<b>\$29,383</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	6 State Highway Fund	\$29,383	\$35,000	\$0	\$0
Capital Subtotal TOF, Project	483	\$29,383	\$35,000	\$0	\$0
Subtotal TOF, Project	483	<b>\$29,383</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>

*487/487 Highway Patrol In Car Computers*

**OBJECTS OF EXPENSE**

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Capital

2003 CONSUMABLE SUPPLIES		\$12,242	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$5,976,307	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$129,075	\$5,820,000	\$2,565,594	\$5,849,094
Capital Subtotal OOE, Project	487	\$6,117,624	\$5,820,000	\$2,565,594	\$5,849,094
Subtotal OOE, Project	487	<b>\$6,117,624</b>	<b>\$5,820,000</b>	<b>\$2,565,594</b>	<b>\$5,849,094</b>

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$6,117,624	\$5,820,000	\$2,565,594	\$5,849,094
Capital Subtotal TOF, Project	487	\$6,117,624	\$5,820,000	\$2,565,594	\$5,849,094
Subtotal TOF, Project	487	<b>\$6,117,624</b>	<b>\$5,820,000</b>	<b>\$2,565,594</b>	<b>\$5,849,094</b>

*500/500 Document imaging system - Software Upgrade (CHL)*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$249,714	\$660,000	\$0	\$0
Capital Subtotal OOE, Project	500	\$249,714	\$660,000	\$0	\$0
Subtotal OOE, Project	500	<b>\$249,714</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$249,714	\$660,000	\$0	\$0
Capital Subtotal TOF, Project	500	\$249,714	\$660,000	\$0	\$0
Subtotal TOF, Project	500	<b>\$249,714</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>

*501/501 Document imaging system - Scanning of Existing Documents*



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$1,264,547

\$0

\$0

\$0

Capital Subtotal OOE, Project 501

\$1,264,547

\$0

\$0

\$0

Subtotal OOE, Project 501

**\$1,264,547**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$1,264,547

\$0

\$0

\$0

Capital Subtotal TOF, Project 501

\$1,264,547

\$0

\$0

\$0

Subtotal TOF, Project 501

**\$1,264,547**

**\$0**

**\$0**

**\$0**

*503/503 AFIS Palm Print Subsystem*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$2,300,164

\$0

\$0

\$0

Capital Subtotal OOE, Project 503

\$2,300,164

\$0

\$0

\$0

Subtotal OOE, Project 503

**\$2,300,164**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$2,300,164

\$0

\$0

\$0

Capital Subtotal TOF, Project 503

\$2,300,164

\$0

\$0

\$0

Subtotal TOF, Project 503

**\$2,300,164**

**\$0**

**\$0**

**\$0**

*506/506 Livescan Upgrade Project*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$506,000

\$506,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital Subtotal OOE, Project	506	\$0	\$0	\$506,000	\$506,000
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Subtotal OOE, Project	506	\$0	\$0	\$506,000	\$506,000
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**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$506,000	\$506,000
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Capital Subtotal TOF, Project	506	\$0	\$0	\$506,000	\$506,000
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Subtotal TOF, Project	506	\$0	\$0	\$506,000	\$506,000
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*515/515 Texas Gang Investigative Data Base*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$600,000	\$0	\$0	\$0
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Capital Subtotal OOE, Project	515	\$600,000	\$0	\$0	\$0
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Subtotal OOE, Project	515	\$600,000	\$0	\$0	\$0
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**TYPE OF FINANCING**

Capital

CA 666 Appropriated Receipts		\$600,000	\$0	\$0	\$0
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Capital Subtotal TOF, Project	515	\$600,000	\$0	\$0	\$0
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Subtotal TOF, Project	515	\$600,000	\$0	\$0	\$0
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*518/518 Information Technology - Enterprise  
 Architecture*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
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5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	518	\$0	\$0	\$0	\$0
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**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: **8/20/2008**  
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Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Subtotal OOE, Project	518	\$0	\$0	\$0	\$0
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**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	518	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	518	\$0	\$0	\$0	\$0
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*519/519 Information Technology - Infrastructure Upgrades*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	519	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	519	\$0	\$0	\$0	\$0
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**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	519	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	519	\$0	\$0	\$0	\$0
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*520/520 Information Technology - Disaster Recovery*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	520	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	520	\$0	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	520	\$0	\$0	\$0	\$0
Subtotal TOF, Project	520	\$0	\$0	\$0	\$0

*521/521 The Texas Highway Patrol Division is seeking funds to update the antiquated equipment in twenty-six communication facilities across the state.*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	521	\$0	\$0	\$0	\$0
Subtotal OOE, Project	521	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	521	\$0	\$0	\$0	\$0
Subtotal TOF, Project	521	\$0	\$0	\$0	\$0

*522/522 Information Technology - Driver License Programming Upgrade.*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	522	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
Subtotal OOE, Project	522	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	522	\$0	\$0	\$0	\$0
Subtotal TOF, Project	522	\$0	\$0	\$0	\$0
<i>523/523 Texas Data Exchange (TDEX) Funding</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	523	\$0	\$0	\$0	\$0
Subtotal OOE, Project	523	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
GO	6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	523	\$0	\$0	\$0	\$0
Subtotal TOF, Project	523	\$0	\$0	\$0	\$0
<i>529/529 Real ID Act</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	529	\$0	\$0	\$0	\$0
Subtotal OOE, Project	529	\$0	\$0	\$0	\$0

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **8/20/2008**  
 TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			529	\$0	\$0	\$0
Subtotal TOF, Project			529	\$0	\$0	\$0

*541/541 Training Academy Connectivity*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES			\$49,305	\$0	\$0	\$0
Capital Subtotal OOE, Project			541	\$49,305	\$0	\$0
Subtotal OOE, Project			541	\$49,305	\$0	\$0

**TYPE OF FINANCING**

Capital

CA	6	State Highway Fund	\$49,305	\$0	\$0	\$0
Capital Subtotal TOF, Project			541	\$49,305	\$0	\$0
Subtotal TOF, Project			541	\$49,305	\$0	\$0

*544/544 Emergency Vehicle Operations  
 Course(EVOC)-IT Equipment*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES			\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			544	\$0	\$0	\$0
Subtotal OOE, Project			544	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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DATE: 8/20/2008  
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
CA 6	State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 544	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 544	\$0	\$0	\$0	\$0

553/553 Equipment Upgrades for Field Sergeant Areas

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$355,479	\$0	\$0	\$0
	Capital Subtotal OOE, Project 553	\$355,479	\$0	\$0	\$0
	Subtotal OOE, Project 553	\$355,479	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$355,479	\$0	\$0	\$0
	Capital Subtotal TOF, Project 553	\$355,479	\$0	\$0	\$0
	Subtotal TOF, Project 553	\$355,479	\$0	\$0	\$0

555/555 Crime Lab Computer ID Project

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$389,800	\$0
	Capital Subtotal OOE, Project 555	\$0	\$0	\$389,800	\$0
	Subtotal OOE, Project 555	\$0	\$0	\$389,800	\$0

TYPE OF FINANCING

Capital

CA 6	State Highway Fund	\$0	\$0	\$389,800	\$0
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STATE CAPITAL BUDGET PROJECT 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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital Subtotal TOF, Project	555	\$0	\$0	\$389,800	\$0
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Subtotal TOF, Project	555	\$0	\$0	\$389,800	\$0
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556/556 Computerized Criminal History (CCH)  
 Enhancements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$775,000	\$775,000
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Capital Subtotal OOE, Project	556	\$0	\$0	\$775,000	\$775,000
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Subtotal OOE, Project	556	\$0	\$0	\$775,000	\$775,000
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$775,000	\$775,000
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Capital Subtotal TOF, Project	556	\$0	\$0	\$775,000	\$775,000
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Subtotal TOF, Project	556	\$0	\$0	\$775,000	\$775,000
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558/558 EMD LCD Projectors

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$25,000	\$0
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Capital Subtotal OOE, Project	558	\$0	\$0	\$25,000	\$0
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Subtotal OOE, Project	558	\$0	\$0	\$25,000	\$0
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TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$0	\$25,000	\$0
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Capital Subtotal TOF, Project	558	\$0	\$0	\$25,000	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
Subtotal TOF, Project	558	\$0	\$0	\$25,000	\$0
<i>559/559 State Operations Center Upgrade</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,985,000	\$0
Capital Subtotal OOE, Project	559	\$0	\$0	\$1,985,000	\$0
Subtotal OOE, Project	559	\$0	\$0	\$1,985,000	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 555 Federal Funds		\$0	\$0	\$1,985,000	\$0
Capital Subtotal TOF, Project	559	\$0	\$0	\$1,985,000	\$0
Subtotal TOF, Project	559	\$0	\$0	\$1,985,000	\$0
<i>567/567 Data Center Consolidation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$162,839	\$293,381	\$1,788	\$1,788
Capital Subtotal OOE, Project	567	\$162,839	\$293,381	\$1,788	\$1,788
Subtotal OOE, Project	567	\$162,839	\$293,381	\$1,788	\$1,788
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 6 State Highway Fund		\$162,839	\$293,381	\$1,788	\$1,788
Capital Subtotal TOF, Project	567	\$162,839	\$293,381	\$1,788	\$1,788
Subtotal TOF, Project	567	\$162,839	\$293,381	\$1,788	\$1,788

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

*570/570 Additional Personnel - New IT Equipment*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 570

Subtotal OOE, Project 570

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

Capital Subtotal TOF, Project 570

Subtotal TOF, Project 570

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

*571/571 Additional Personnel - In-Car Computers*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 571

Subtotal OOE, Project 571

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

Capital Subtotal TOF, Project 571

Subtotal TOF, Project 571

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE Est 2008 Bud 2009 BL 2010 BL 2011

577/577 Border Security - New IT

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	577	\$0	\$0	\$0	\$0
Subtotal OOE, Project	577	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	577	\$0	\$0	\$0	\$0
Subtotal TOF, Project	577	\$0	\$0	\$0	\$0

579/579 Border Security - In-Car Computers

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	579	\$0	\$0	\$0	\$0
Subtotal OOE, Project	579	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	579	\$0	\$0	\$0	\$0
Subtotal TOF, Project	579	\$0	\$0	\$0	\$0

590/590 Covert Surveillance Equipment

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$380,421	\$0	\$0	\$0
Capital Subtotal OOE, Project	590	\$380,421	\$0	\$0	\$0
Subtotal OOE, Project	590	<b>\$380,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$380,421	\$0	\$0	\$0
Capital Subtotal TOF, Project	590	\$380,421	\$0	\$0	\$0
Subtotal TOF, Project	590	<b>\$380,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*592/592 Computer Information Technology &  
 Electronic Crimes (CITEC) Equipment*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$88,929	\$0	\$0	\$0
Capital Subtotal OOE, Project	592	\$88,929	\$0	\$0	\$0
Subtotal OOE, Project	592	<b>\$88,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$88,929	\$0	\$0	\$0
Capital Subtotal TOF, Project	592	\$88,929	\$0	\$0	\$0
Subtotal TOF, Project	592	<b>\$88,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*595/595 Court ID Pilot Project*

**OBJECTS OF EXPENSE**

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	595	\$0	\$0	\$0	\$0
Subtotal OOE, Project	595	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 555 Federal Funds		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	595	\$0	\$0	\$0	\$0
Subtotal TOF, Project	595	\$0	\$0	\$0	\$0
<i>596/596 Livescan Project</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$840,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	596	\$840,000	\$0	\$0	\$0
Subtotal OOE, Project	596	\$840,000	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 555 Federal Funds		\$840,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	596	\$840,000	\$0	\$0	\$0
Subtotal TOF, Project	596	\$840,000	\$0	\$0	\$0
<i>602/602 Disaster Recovery and Hazard Migration</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	602	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Subtotal OOE, Project 602

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 99 Oper & Chauffeurs Lic Ac

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 602

\$0

\$0

\$0

\$0

Subtotal TOF, Project 602

\$0

\$0

\$0

\$0

605/605 Emergency Preparedness Computers

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 605

\$0

\$0

\$0

\$0

Subtotal OOE, Project 605

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 99 Oper & Chauffeurs Lic Ac

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 605

\$0

\$0

\$0

\$0

Subtotal TOF, Project 605

\$0

\$0

\$0

\$0

606/606 EMD Computer - Financial Management Support

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 606

\$0

\$0

\$0

\$0

Subtotal OOE, Project 606

\$0

\$0

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**TYPE OF FINANCING**

Capital

CA 99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 606	\$0	\$0	\$0	\$0
Subtotal TOF, Project 606	\$0	\$0	\$0	\$0

607/607 EMD Computers - Financial Management Support

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 607	\$0	\$0	\$0	\$0
Subtotal OOE, Project 607	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 607	\$0	\$0	\$0	\$0
Subtotal TOF, Project 607	\$0	\$0	\$0	\$0

608/608 Technical Upgrades for SOC

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 608	\$0	\$0	\$0	\$0
Subtotal OOE, Project 608	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital

CA 99 Oper & Chauffeurs Lic Ac

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 608

\$0

\$0

\$0

\$0

Subtotal TOF, Project 608

\$0

\$0

\$0

\$0

610/610 Border Security Ops Center & JOIC  
 Support

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 610

\$0

\$0

\$0

\$0

Subtotal OOE, Project 610

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 99 Oper & Chauffeurs Lic Ac

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 610

\$0

\$0

\$0

\$0

Subtotal TOF, Project 610

\$0

\$0

\$0

\$0

611/611 Border Security Training & Technical  
 Center Equipment

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 611

\$0

\$0

\$0

\$0

Subtotal OOE, Project 611

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<u>Capital</u>					
CA	99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 611		\$0	\$0	\$0	\$0
Subtotal TOF, Project 611		\$0	\$0	\$0	\$0
<i>613/613 IT Critical Needs</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$2,062,389	\$0	\$0	\$0
Capital Subtotal OOE, Project 613		\$2,062,389	\$0	\$0	\$0
Subtotal OOE, Project 613		\$2,062,389	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$2,062,389	\$0	\$0	\$0
Capital Subtotal TOF, Project 613		\$2,062,389	\$0	\$0	\$0
Subtotal TOF, Project 613		\$2,062,389	\$0	\$0	\$0
<i>615/615 Additional THP Computers</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$138,600	\$0	\$0	\$0
Capital Subtotal OOE, Project 615		\$138,600	\$0	\$0	\$0
Subtotal OOE, Project 615		\$138,600	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$138,600	\$0	\$0	\$0
Capital Subtotal TOF, Project 615		\$138,600	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Subtotal TOF, Project	615	\$138,600	\$0	\$0	\$0
<i>616/616 Additional THP Computers - THP Automation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$92,744	\$0	\$0	\$0
Capital Subtotal OOE, Project	616	\$92,744	\$0	\$0	\$0
Subtotal OOE, Project	616	\$92,744	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 555 Federal Funds		\$92,744	\$0	\$0	\$0
Capital Subtotal TOF, Project	616	\$92,744	\$0	\$0	\$0
Subtotal TOF, Project	616	\$92,744	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$35,629,609	\$26,550,325	\$17,122,541	\$16,848,076
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$35,629,609</b>	<b>\$26,550,325</b>	<b>\$17,122,541</b>	<b>\$16,848,076</b>

**5006 Transportation Items**

*79/79 Vehicles*

**OBJECTS OF EXPENSE**

Capital

2002 FUELS AND LUBRICANTS		\$151	\$151	\$151	\$151
2003 CONSUMABLE SUPPLIES		\$6,044	\$6,044	\$6,044	\$6,044
2009 OTHER OPERATING EXPENSE		\$150,423	\$150,423	\$150,423	\$150,423
5000 CAPITAL EXPENDITURES		\$22,232,909	\$18,290,370	\$21,164,094	\$21,164,093
Capital Subtotal OOE, Project	79	\$22,389,527	\$18,446,988	\$21,320,712	\$21,320,711

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Subtotal OOE, Project	79	\$22,389,527	\$18,446,988	\$21,320,712	\$21,320,711
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TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$21,484,620	\$17,546,988	\$20,418,258	\$20,418,257
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CA 666 Appropriated Receipts		\$904,907	\$900,000	\$902,454	\$902,454
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Capital Subtotal TOF, Project	79	\$22,389,527	\$18,446,988	\$21,320,712	\$21,320,711
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Subtotal TOF, Project	79	\$22,389,527	\$18,446,988	\$21,320,712	\$21,320,711
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407/407 Training Motorcycles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$199,875	\$200,003	\$425,003	\$425,003
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Capital Subtotal OOE, Project	407	\$199,875	\$200,003	\$425,003	\$425,003
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Subtotal OOE, Project	407	\$199,875	\$200,003	\$425,003	\$425,003
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TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$199,875	\$200,003	\$425,003	\$425,003
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Capital Subtotal TOF, Project	407	\$199,875	\$200,003	\$425,003	\$425,003
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Subtotal TOF, Project	407	\$199,875	\$200,003	\$425,003	\$425,003
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532/532 Fixed Wing Aircraft

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	532	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	532	\$0	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	532	\$0	\$0	\$0	\$0
Subtotal TOF, Project	532	\$0	\$0	\$0	\$0

545/545 Emergency Vehicle Operations  
 Course(EVOC)- Trooper Vehicles and Make Ready

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	545	\$0	\$0	\$0	\$0
Subtotal OOE, Project	545	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	545	\$0	\$0	\$0	\$0
Subtotal TOF, Project	545	\$0	\$0	\$0	\$0

547/547 Emergency Vehicle Operations  
 Course(EVOC)-Training Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	547	\$0	\$0	\$0	\$0
Subtotal OOE, Project	547	\$0	\$0	\$0	\$0

TYPE OF FINANCING

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital

CA 6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 547	\$0	\$0	\$0	\$0
Subtotal TOF, Project 547	\$0	\$0	\$0	\$0

561/561 EMD Regional Liaison Officer Vehicles

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$25,000	\$50,000
Capital Subtotal OOE, Project 561	\$0	\$0	\$25,000	\$50,000
Subtotal OOE, Project 561	\$0	\$0	\$25,000	\$50,000

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds	\$0	\$0	\$25,000	\$50,000
Capital Subtotal TOF, Project 561	\$0	\$0	\$25,000	\$50,000
Subtotal TOF, Project 561	\$0	\$0	\$25,000	\$50,000

568/568 Additional Personnel - Vehicles

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 568	\$0	\$0	\$0	\$0
Subtotal OOE, Project 568	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund	\$0	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital Subtotal TOF, Project	568	\$0	\$0	\$0	\$0
Subtotal TOF, Project	568	\$0	\$0	\$0	\$0

576/576 Border Security - Vehicles and Make Ready

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project	576	\$0	\$0	\$0	\$0
Subtotal OOE, Project	576	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	576	\$0	\$0	\$0	\$0
Subtotal TOF, Project	576	\$0	\$0	\$0	\$0

584/584 Border Security - Fixed Wing Aircraft

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project	584	\$0	\$0	\$0	\$0
Subtotal OOE, Project	584	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	584	\$0	\$0	\$0	\$0

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Subtotal TOF, Project	584	\$0	\$0	\$0	\$0
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*587/587 Emergency Response/Rescue Vehicle*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$252,650	\$0	\$0	\$0
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Capital Subtotal OOE, Project	587	\$252,650	\$0	\$0	\$0
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Subtotal OOE, Project	587	<b>\$252,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$252,650	\$0	\$0	\$0
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Capital Subtotal TOF, Project	587	\$252,650	\$0	\$0	\$0
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Subtotal TOF, Project	587	<b>\$252,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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*589/589 SWAT Team Heavy Duty Truck*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$55,990	\$0	\$0	\$0
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Capital Subtotal OOE, Project	589	\$55,990	\$0	\$0	\$0
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Subtotal OOE, Project	589	<b>\$55,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$55,990	\$0	\$0	\$0
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Capital Subtotal TOF, Project	589	\$55,990	\$0	\$0	\$0
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Subtotal TOF, Project	589	<b>\$55,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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*593/593 Helicopter Rider 57*

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
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Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$2,989,210	\$0	\$0	\$0
Capital Subtotal OOE, Project 593	\$2,989,210	\$0	\$0	\$0
Subtotal OOE, Project 593	<b>\$2,989,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 Federal Funds	\$2,989,210	\$0	\$0	\$0
Capital Subtotal TOF, Project 593	\$2,989,210	\$0	\$0	\$0
Subtotal TOF, Project 593	<b>\$2,989,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>594/594 Helicopter Rider 3</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$2,339,210	\$0	\$0	\$0
Capital Subtotal OOE, Project 594	\$2,339,210	\$0	\$0	\$0
Subtotal OOE, Project 594	<b>\$2,339,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 555 Federal Funds	\$2,339,210	\$0	\$0	\$0
Capital Subtotal TOF, Project 594	\$2,339,210	\$0	\$0	\$0
Subtotal TOF, Project 594	<b>\$2,339,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>604/604 Response Coordination Vehicles</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				



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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 604

\$0

\$0

\$0

\$0

Subtotal OOE, Project 604

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 99 Oper & Chauffeurs Lic Ac

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 604

\$0

\$0

\$0

\$0

Subtotal TOF, Project 604

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5006

\$28,226,462

\$18,646,991

\$21,770,715

\$21,795,714

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$28,226,462**

**\$18,646,991**

**\$21,770,715**

**\$21,795,714**

**5007 Acquisition of Capital Equipment and Items**

*84/84 Purchase of replacement light bars for patrol vehicles.*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$705,275

\$705,275

\$705,275

\$705,275

Capital Subtotal OOE, Project 84

\$705,275

\$705,275

\$705,275

\$705,275

Subtotal OOE, Project 84

**\$705,275**

**\$705,275**

**\$705,275**

**\$705,275**

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

\$705,275

\$705,275

\$705,275

\$705,275

Capital Subtotal TOF, Project 84

\$705,275

\$705,275

\$705,275

\$705,275

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Subtotal TOF, Project 84

**\$705,275**

**\$705,275**

**\$705,275**

**\$705,275**

*85/85 Radios*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$2,185,208

\$2,469,224

\$3,424,892

\$3,424,891

Capital Subtotal OOE, Project 85

\$2,185,208

\$2,469,224

\$3,424,892

\$3,424,891

Subtotal OOE, Project 85

**\$2,185,208**

**\$2,469,224**

**\$3,424,892**

**\$3,424,891**

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

\$2,185,208

\$2,469,224

\$3,424,892

\$3,424,891

Capital Subtotal TOF, Project 85

\$2,185,208

\$2,469,224

\$3,424,892

\$3,424,891

Subtotal TOF, Project 85

**\$2,185,208**

**\$2,469,224**

**\$3,424,892**

**\$3,424,891**

*306/306 Drug Analysis Project*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$18,932

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

\$243,406

\$438,000

\$0

\$0

Capital Subtotal OOE, Project 306

\$262,338

\$438,000

\$0

\$0

Subtotal OOE, Project 306

**\$262,338**

**\$438,000**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

\$262,338

\$438,000

\$0

\$0

Capital Subtotal TOF, Project 306

\$262,338

\$438,000

\$0

\$0

Subtotal TOF, Project 306

**\$262,338**

**\$438,000**

**\$0**

**\$0**

*478/478 Trace Evidence Project (Crime Lab)*

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$120,716	\$70,000	\$426,000	\$90,000
Capital Subtotal OOE, Project	478	\$120,716	\$70,000	\$426,000	\$90,000
Subtotal OOE, Project	478	<b>\$120,716</b>	<b>\$70,000</b>	<b>\$426,000</b>	<b>\$90,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$120,716	\$70,000	\$426,000	\$90,000
Capital Subtotal TOF, Project	478	\$120,716	\$70,000	\$426,000	\$90,000
Subtotal TOF, Project	478	<b>\$120,716</b>	<b>\$70,000</b>	<b>\$426,000</b>	<b>\$90,000</b>
<i>479/479 Toxicology Equipment (Crime Lab)</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$25,000	\$0	\$0
Capital Subtotal OOE, Project	479	\$0	\$25,000	\$0	\$0
Subtotal OOE, Project	479	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$0	\$25,000	\$0	\$0
Capital Subtotal TOF, Project	479	\$0	\$25,000	\$0	\$0
Subtotal TOF, Project	479	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<i>480/480 Mobil ID Project (Crime Records)</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$900,000	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
Capital Subtotal OOE, Project	480	\$0	\$900,000	\$0	\$0
Subtotal OOE, Project	480	\$0	\$900,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$0	\$900,000	\$0	\$0
Capital Subtotal TOF, Project	480	\$0	\$900,000	\$0	\$0
Subtotal TOF, Project	480	\$0	\$900,000	\$0	\$0

485/485 In-Car Video Camera Replacement - THP

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$1,226,779	\$1,222,273	\$1,222,273	\$1,222,273
Capital Subtotal OOE, Project	485	\$1,226,779	\$1,222,273	\$1,222,273	\$1,222,273
Subtotal OOE, Project	485	\$1,226,779	\$1,222,273	\$1,222,273	\$1,222,273

TYPE OF FINANCING

Capital

CA 6 State Highway Fund		\$1,226,779	\$1,222,273	\$1,222,273	\$1,222,273
Capital Subtotal TOF, Project	485	\$1,226,779	\$1,222,273	\$1,222,273	\$1,222,273
Subtotal TOF, Project	485	\$1,226,779	\$1,222,273	\$1,222,273	\$1,222,273

488/488 Drug Analysis Equipment for All Labs

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$19,400	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$838,953	\$789,310	\$0	\$0
Capital Subtotal OOE, Project	488	\$858,353	\$789,310	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
Subtotal OOE, Project	488	\$858,353	\$789,310	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$858,353	\$789,310	\$0	\$0
Capital Subtotal TOF, Project	488	\$858,353	\$789,310	\$0	\$0
Subtotal TOF, Project	488	\$858,353	\$789,310	\$0	\$0
<i>489/489 Microscopes for Firearms, Trace Evidence and DNA Analysis</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$31,933	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$496,972	\$505,444	\$0	\$0
Capital Subtotal OOE, Project	489	\$528,905	\$505,444	\$0	\$0
Subtotal OOE, Project	489	\$528,905	\$505,444	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	6 State Highway Fund	\$528,905	\$505,444	\$0	\$0
Capital Subtotal TOF, Project	489	\$528,905	\$505,444	\$0	\$0
Subtotal TOF, Project	489	\$528,905	\$505,444	\$0	\$0
<i>490/490 DNA Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$413,312	\$384,562	\$0	\$0
Capital Subtotal OOE, Project	490	\$413,312	\$384,562	\$0	\$0
Subtotal OOE, Project	490	\$413,312	\$384,562	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$413,312	\$384,562	\$0	\$0
Capital Subtotal TOF, Project	490	\$413,312	\$384,562	\$0	\$0
Subtotal TOF, Project	490	<b>\$413,312</b>	<b>\$384,562</b>	<b>\$0</b>	<b>\$0</b>

*491/491 Crime Laboratory-Other Equipment*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$23,578	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$534,019	\$25,380	\$364,000	\$0
Capital Subtotal OOE, Project	491	\$557,597	\$25,380	\$364,000	\$0
Subtotal OOE, Project	491	<b>\$557,597</b>	<b>\$25,380</b>	<b>\$364,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$557,597	\$25,380	\$364,000	\$0
Capital Subtotal TOF, Project	491	\$557,597	\$25,380	\$364,000	\$0
Subtotal TOF, Project	491	<b>\$557,597</b>	<b>\$25,380</b>	<b>\$364,000</b>	<b>\$0</b>

*537/537 Fleet Security Camera Installation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$45,046	\$0	\$0	\$0
Capital Subtotal OOE, Project	537	\$45,046	\$0	\$0	\$0
Subtotal OOE, Project	537	<b>\$45,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

CA 6 State Highway Fund

\$45,046

\$0

\$0

\$0

Capital Subtotal TOF, Project 537

\$45,046

\$0

\$0

\$0

Subtotal TOF, Project 537

**\$45,046**

**\$0**

**\$0**

**\$0**

*539/539 THP Communications Interoperability Project*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$2,950,000

\$2,950,000

\$0

Capital Subtotal OOE, Project 539

\$0

\$2,950,000

\$2,950,000

\$0

Subtotal OOE, Project 539

**\$0**

**\$2,950,000**

**\$2,950,000**

**\$0**

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds

\$0

\$2,950,000

\$2,950,000

\$0

Capital Subtotal TOF, Project 539

\$0

\$2,950,000

\$2,950,000

\$0

Subtotal TOF, Project 539

**\$0**

**\$2,950,000**

**\$2,950,000**

**\$0**

*546/546 Emergency Vehicle Operations Course(EVOC)- Trooper Radios*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 546

\$0

\$0

\$0

\$0

Subtotal OOE, Project 546

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

S.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
CA 6	State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 546	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 546	\$0	\$0	\$0	\$0

*548/548 Emergency Vehicle Operations  
 Course(EVOC)-Equipment*

OBJECTS OF EXPENSE

Capital

	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 548	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 548	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 6	State Highway Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 548	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 548	\$0	\$0	\$0	\$0

*549/549 Emergency Vehicle Operations  
 Course(EVOC)- Automotive Shop and Equipment*

OBJECTS OF EXPENSE

Capital

	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 549	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 549	\$0	\$0	\$0	\$0

TYPE OF FINANCING



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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DATE: 8/20/2008  
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 549

\$0

\$0

\$0

\$0

Subtotal TOF, Project 549

\$0

\$0

\$0

\$0

550/550 Emergency Vehicle Operations  
 Course(EVOC)- Traffic Control Device

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 550

\$0

\$0

\$0

\$0

Subtotal OOE, Project 550

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 550

\$0

\$0

\$0

\$0

Subtotal TOF, Project 550

\$0

\$0

\$0

\$0

551/551 Digiplate Processor Replacement

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$29,726

\$0

\$0

\$0

Capital Subtotal OOE, Project 551

\$29,726

\$0

\$0

\$0

Subtotal OOE, Project 551

\$29,726

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

CA 555 Federal Funds		\$29,726	\$0	\$0	\$0
Capital Subtotal TOF, Project	551	\$29,726	\$0	\$0	\$0
Subtotal TOF, Project	551	<b>\$29,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*552/552 Communications Test Analyzers*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$95,425	\$0	\$0	\$0
Capital Subtotal OOE, Project	552	\$95,425	\$0	\$0	\$0
Subtotal OOE, Project	552	<b>\$95,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$95,425	\$0	\$0	\$0
Capital Subtotal TOF, Project	552	\$95,425	\$0	\$0	\$0
Subtotal TOF, Project	552	<b>\$95,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*554/554 Radio System from Analog to Digital*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$1,584,709	\$0	\$0	\$0
Capital Subtotal OOE, Project	554	\$1,584,709	\$0	\$0	\$0
Subtotal OOE, Project	554	<b>\$1,584,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$1,584,709	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Capital Subtotal TOF, Project	554	\$1,584,709	\$0	\$0	\$0
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Subtotal TOF, Project	554	\$1,584,709	\$0	\$0	\$0
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557/557 EMD Satellite Radio System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$210,000
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Capital Subtotal OOE, Project	557	\$0	\$0	\$0	\$210,000
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Subtotal OOE, Project	557	\$0	\$0	\$0	\$210,000
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TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$0	\$0	\$210,000
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Capital Subtotal TOF, Project	557	\$0	\$0	\$0	\$210,000
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Subtotal TOF, Project	557	\$0	\$0	\$0	\$210,000
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560/560 EMD Special Needs Tracking System  
 Refresh

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$374,500	\$0
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Capital Subtotal OOE, Project	560	\$0	\$0	\$374,500	\$0
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Subtotal OOE, Project	560	\$0	\$0	\$374,500	\$0
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TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$0	\$374,500	\$0
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Capital Subtotal TOF, Project	560	\$0	\$0	\$374,500	\$0
-------------------------------	-----	-----	-----	-----------	-----

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

Subtotal TOF, Project 560

\$0

\$0

\$374,500

\$0

562/562 DNA/CODIS Analysis Project

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$743,927

\$0

Capital Subtotal OOE, Project 562

\$0

\$0

\$743,927

\$0

Subtotal OOE, Project 562

\$0

\$0

\$743,927

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$743,927

\$0

Capital Subtotal TOF, Project 562

\$0

\$0

\$743,927

\$0

Subtotal TOF, Project 562

\$0

\$0

\$743,927

\$0

564/564 THP Strategic Technology Reserve

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$3,039,518

\$0

\$0

Capital Subtotal OOE, Project 564

\$0

\$3,039,518

\$0

\$0

Subtotal OOE, Project 564

\$0

\$3,039,518

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$3,039,518

\$0

\$0

Capital Subtotal TOF, Project 564

\$0

\$3,039,518

\$0

\$0

Subtotal TOF, Project 564

\$0

\$3,039,518

\$0

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

*569/569 Additional Personnel - Radios*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 569

Subtotal OOE, Project 569

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

Capital Subtotal TOF, Project 569

Subtotal TOF, Project 569

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

*572/572 Additional Personnel - DNA Equipment*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 572

Subtotal OOE, Project 572

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund

Capital Subtotal TOF, Project 572

Subtotal TOF, Project 572

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: **8/20/2008**  
 TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

*573/573 Additional Personnel - Forensic Computer  
& Software Equipment*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	573	\$0	\$0	\$0	\$0
Subtotal OOE, Project	573	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	573	\$0	\$0	\$0	\$0
Subtotal TOF, Project	573	\$0	\$0	\$0	\$0

*574/574 Statewide Trunked Radio System*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$7,100,000	\$0
Capital Subtotal OOE, Project	574	\$0	\$0	\$7,100,000	\$0
Subtotal OOE, Project	574	\$0	\$0	\$7,100,000	\$0

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$0	\$0	\$7,100,000	\$0
Capital Subtotal TOF, Project	574	\$0	\$0	\$7,100,000	\$0
Subtotal TOF, Project	574	\$0	\$0	\$7,100,000	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

575/575 Drug/Toxicology Analysis Project

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 575

Subtotal OOE, Project 575

\$0

\$0

\$462,000

\$340,000

\$0

\$0

\$462,000

\$340,000

\$0

\$0

\$462,000

\$340,000

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

Capital Subtotal TOF, Project 575

Subtotal TOF, Project 575

\$0

\$0

\$462,000

\$340,000

\$0

\$0

\$462,000

\$340,000

\$0

\$0

\$462,000

\$340,000

578/578 Border Security - Radios

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 578

Subtotal OOE, Project 578

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

Capital Subtotal TOF, Project 578

Subtotal TOF, Project 578

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

580/580 Border Security - Duel Antenna Radar

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	580	\$0	\$0	\$0	\$0
Subtotal OOE, Project	580	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	580	\$0	\$0	\$0	\$0
Subtotal TOF, Project	580	\$0	\$0	\$0	\$0

*581/581 Border Security - Video Cameras*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	581	\$0	\$0	\$0	\$0
Subtotal OOE, Project	581	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	581	\$0	\$0	\$0	\$0
Subtotal TOF, Project	581	\$0	\$0	\$0	\$0

*582/582 Border Security - Gas Tank Scopes*

**OBJECTS OF EXPENSE**

Capital



5. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 582

\$0

\$0

\$0

\$0

Subtotal OOE, Project 582

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 582

\$0

\$0

\$0

\$0

Subtotal TOF, Project 582

\$0

\$0

\$0

\$0

583/583 Border Security - Scales (including scale rack & barriers)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 583

\$0

\$0

\$0

\$0

Subtotal OOE, Project 583

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 583

\$0

\$0

\$0

\$0

Subtotal TOF, Project 583

\$0

\$0

\$0

\$0

585/585 Field Office Telephone System Upgrade

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$123,557

\$0

\$0

\$0

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OOE / TOF / MOF CODE</b>					
5000	CAPITAL EXPENDITURES	\$99,276	\$0	\$0	\$0
Capital Subtotal OOE, Project	585	\$222,833	\$0	\$0	\$0
Subtotal OOE, Project	585	<b>\$222,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 555	Federal Funds	\$222,833	\$0	\$0	\$0
Capital Subtotal TOF, Project	585	\$222,833	\$0	\$0	\$0
Subtotal TOF, Project	585	<b>\$222,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>586/586 Firearms Training System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$258,899	\$0	\$0	\$0
Capital Subtotal OOE, Project	586	\$258,899	\$0	\$0	\$0
Subtotal OOE, Project	586	<b>\$258,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 555	Federal Funds	\$258,899	\$0	\$0	\$0
Capital Subtotal TOF, Project	586	\$258,899	\$0	\$0	\$0
Subtotal TOF, Project	586	<b>\$258,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>588/588 Aerial Surveillance Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$295,500	\$0	\$0	\$0
Capital Subtotal OOE, Project	588	\$295,500	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
Subtotal OOE, Project	588	\$295,500	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 555 Federal Funds		\$295,500	\$0	\$0	\$0
Capital Subtotal TOF, Project	588	\$295,500	\$0	\$0	\$0
Subtotal TOF, Project	588	\$295,500	\$0	\$0	\$0
<i>591/591 Cellular Tracking Equipment Package</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$274,725	\$0	\$0	\$0
Capital Subtotal OOE, Project	591	\$274,725	\$0	\$0	\$0
Subtotal OOE, Project	591	\$274,725	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 555 Federal Funds		\$274,725	\$0	\$0	\$0
Capital Subtotal TOF, Project	591	\$274,725	\$0	\$0	\$0
Subtotal TOF, Project	591	\$274,725	\$0	\$0	\$0
<i>603/603 Response Coordination Satellite Radio System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	603	\$0	\$0	\$0	\$0
Subtotal OOE, Project	603	\$0	\$0	\$0	\$0

**S.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:04:57PM**

Agency code: **405**

Agency name: **Department of Public Safety**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**TYPE OF FINANCING**

Capital

CA 99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 603	\$0	\$0	\$0	\$0
Subtotal TOF, Project 603	\$0	\$0	\$0	\$0

*614/614 Crime Lab Equipment*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$530,706	\$0	\$0	\$0
Capital Subtotal OOE, Project 614	\$530,706	\$0	\$0	\$0
Subtotal OOE, Project 614	\$530,706	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds	\$530,706	\$0	\$0	\$0
Capital Subtotal TOF, Project 614	\$530,706	\$0	\$0	\$0
Subtotal TOF, Project 614	\$530,706	\$0	\$0	\$0

Capital Subtotal, Category 5007	\$10,196,052	\$13,523,986	\$17,772,867	\$5,992,439
Informational Subtotal, Category 5007				
<b>Total, Category 5007</b>	<b>\$10,196,052</b>	<b>\$13,523,986</b>	<b>\$17,772,867</b>	<b>\$5,992,439</b>

<b>AGENCY TOTAL -CAPITAL</b>	<b>\$94,413,055</b>	<b>\$121,160,774</b>	<b>\$190,957,008</b>	<b>\$50,343,729</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$94,413,055</b>	<b>\$121,160,774</b>	<b>\$190,957,008</b>	<b>\$50,343,729</b>

S.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:04:57PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 General Revenue Fund	\$3,814,425	\$660,000	\$775,000	\$775,000
6 State Highway Fund	\$67,033,174	\$53,796,784	\$45,233,919	\$48,406,275
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0
555 Federal Funds	\$10,687,156	\$5,989,518	\$12,459,500	\$260,000
666 Appropriated Receipts	\$1,504,907	\$900,000	\$902,454	\$902,454
780 Bond Proceed-Gen Obligat	\$11,373,393	\$59,814,472	\$131,586,135	\$0
Total, Method of Financing-Capital	\$94,413,055	\$121,160,774	\$190,957,008	\$50,343,729
<b>Total, Method of Financing</b>	<b>\$94,413,055</b>	<b>\$121,160,774</b>	<b>\$190,957,008</b>	<b>\$50,343,729</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$80,973,064	\$59,262,708	\$57,753,865	\$49,884,886
GO GENERAL OBLIGATION BONDS	\$11,373,393	\$59,814,472	\$131,586,135	\$0
ML MASTER LEASE PURCHASE PRG	\$2,066,598	\$2,083,594	\$1,617,008	\$458,843
Total, Type of Financing-Capital	\$94,413,055	\$121,160,774	\$190,957,008	\$50,343,729
<b>Total, Type of Financing</b>	<b>\$94,413,055</b>	<b>\$121,160,774</b>	<b>\$190,957,008</b>	<b>\$50,343,729</b>

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2008**  
 TIME: **8:58:08PM**  
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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 2010**

**Excp 2011**

5002 Construction of Buildings and Facilities

516 New Training Academy/Fleet Facility

**Objects of Expense**

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 516

1

0

1

0

**Type of Financing**

GO 780 Bond Proceed-Gen Obligat

Subtotal TOF, Project 516

1

0

1

0

600 New Construction for 2010-2011

**Objects of Expense**

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 600

8

0

8

0

**Type of Financing**

GO 780 Bond Proceed-Gen Obligat

Subtotal TOF, Project 600

8

0

8

0

609 SOC Renovation

**Objects of Expense**

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 609

1

0

1

0

**Type of Financing**

CA 99 Oper & Chauffeurs Lic Ac

Subtotal TOF, Project 609

1

0

1

0

Subtotal Category 5002

10

0

5003 Repair or Rehabilitation of Buildings and Facilities

530 Real ID Act Remodel

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 8:58:21PM  
 PAGE: 2 of 14

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

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Excp 2010	Excp 2011
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	4,049,516	0
<b>Subtotal OOE, Project 530</b>	<b>4,049,516</b>	<b>0</b>
<b>Type of Financing</b>		
CA 1 General Revenue Fund	4,049,516	0
<b>Subtotal TOF, Project 530</b>	<b>4,049,516</b>	<b>0</b>
<b>601 <u>Deferred Maintenance</u></b>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	1	1
<b>Subtotal OOE, Project 601</b>	<b>1</b>	<b>1</b>
<b>Type of Financing</b>		
GO 6 State Highway Fund	1	1
<b>Subtotal TOF, Project 601</b>	<b>1</b>	<b>1</b>
<b>Subtotal Category 5003</b>	<b>4,049,517</b>	<b>1</b>
<b>5005 Acquisition of Information Resource Technologies</b>		
<b>518 <u>Information Technology - Enterprise</u></b>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	4,160,000	4,160,000
5000 CAPITAL EXPENDITURES	11,398,604	840,040
<b>Subtotal OOE, Project 518</b>	<b>15,558,604</b>	<b>5,000,040</b>
<b>Type of Financing</b>		
CA 6 State Highway Fund	15,558,604	5,000,040
<b>Subtotal TOF, Project 518</b>	<b>15,558,604</b>	<b>5,000,040</b>
<b>519 <u>Information Technology - Infrastruc</u></b>		
<b>Objects of Expense</b>		

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2008**  
 TIME: **8:58:21 PM**  
 PAGE: **3 of 14**

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

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

5000 CAPITAL EXPENDITURES

5,158,697

135,000

**Subtotal OOE, Project 519**

**5,158,697**

**135,000**

**Type of Financing**

CA 6 State Highway Fund

5,158,697

135,000

**Subtotal TOF, Project 519**

**5,158,697**

**135,000**

520 Information Tech-Disaster Recovery

**Objects of Expense**

5000 CAPITAL EXPENDITURES

3,500,000

1,169,000

**Subtotal OOE, Project 520**

**3,500,000**

**1,169,000**

**Type of Financing**

CA 6 State Highway Fund

3,500,000

1,169,000

**Subtotal TOF, Project 520**

**3,500,000**

**1,169,000**

521 Information Technology- Equipment

**Objects of Expense**

2009 OTHER OPERATING EXPENSE

780,000

0

5000 CAPITAL EXPENDITURES

5,356,000

2,000,000

**Subtotal OOE, Project 521**

**6,136,000**

**2,000,000**

**Type of Financing**

CA 6 State Highway Fund

6,136,000

2,000,000

**Subtotal TOF, Project 521**

**6,136,000**

**2,000,000**

522 Information Technology-Driver Lic

**Objects of Expense**

5000 CAPITAL EXPENDITURES

12,000,000

0

**Subtotal OOE, Project 522**

**12,000,000**

**0**

**Type of Financing**



**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
**81st Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2008**  
TIME: **8:58:21 PM**  
PAGE: **4 of 14**

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

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

CA 6 State Highway Fund

12,000,000

0

**Subtotal TOF, Project 522**

**12,000,000**

**0**

523 Texas Data Exchange (TDEX) Funding

**Objects of Expense**

5000 CAPITAL EXPENDITURES

8,402,400

8,402,400

**Subtotal OOE, Project 523**

**8,402,400**

**8,402,400**

**Type of Financing**

GO 6 State Highway Fund

8,402,400

8,402,400

**Subtotal TOF, Project 523**

**8,402,400**

**8,402,400**

529 Real ID Act

**Objects of Expense**

2009 OTHER OPERATING EXPENSE

13,563,730

14,276,386

5000 CAPITAL EXPENDITURES

19,251,560

0

**Subtotal OOE, Project 529**

**32,815,290**

**14,276,386**

**Type of Financing**

CA 1 General Revenue Fund

32,815,290

14,276,386

**Subtotal TOF, Project 529**

**32,815,290**

**14,276,386**

544 EVOC-IT Equipment

**Objects of Expense**

5000 CAPITAL EXPENDITURES

17,794

0

**Subtotal OOE, Project 544**

**17,794**

**0**

**Type of Financing**

CA 6 State Highway Fund

17,794

0

**Subtotal TOF, Project 544**

**17,794**

**0**

570 Addt'l Personnel - New IT Equipment

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2008**  
 TIME: **8:58:21PM**  
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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 2010**

**Excp 2011**

**Objects of Expense**

5000 CAPITAL EXPENDITURES

639,460

5,084

**Subtotal OOE, Project 570**

**639,460**

**5,084**

**Type of Financing**

CA 6 State Highway Fund

639,460

5,084

**Subtotal TOF, Project 570**

**639,460**

**5,084**

571 Add'tl Personnel - In-Car Computers

**Objects of Expense**

5000 CAPITAL EXPENDITURES

66,000

0

**Subtotal OOE, Project 571**

**66,000**

**0**

**Type of Financing**

CA 6 State Highway Fund

66,000

0

**Subtotal TOF, Project 571**

**66,000**

**0**

577 Border Security - New IT

**Objects of Expense**

5000 CAPITAL EXPENDITURES

315,893

0

**Subtotal OOE, Project 577**

**315,893**

**0**

**Type of Financing**

CA 6 State Highway Fund

315,893

0

**Subtotal TOF, Project 577**

**315,893**

**0**

579 Border Security - In-Car Computers

**Objects of Expense**

5000 CAPITAL EXPENDITURES

1,049,400

0

**Subtotal OOE, Project 579**

**1,049,400**

**0**

**Type of Financing**

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2008**  
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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 2010**

**Excp 2011**

CA	6 State Highway Fund	1,049,400	0
<b>Subtotal TOF, Project</b>	<b>579</b>	<b>1,049,400</b>	<b>0</b>
<hr/>			
<b>602 Disaster Recovery and Hazard Migrat</b>			
<b>Objects of Expense</b>			
5000	CAPITAL EXPENDITURES	16,800	0
<b>Subtotal OOE, Project</b>	<b>602</b>	<b>16,800</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA	99 Oper & Chauffeurs Lic Ac	16,800	0
<b>Subtotal TOF, Project</b>	<b>602</b>	<b>16,800</b>	<b>0</b>
<hr/>			
<b>605 Emergency Preparedness Computers</b>			
<b>Objects of Expense</b>			
5000	CAPITAL EXPENDITURES	4,200	0
<b>Subtotal OOE, Project</b>	<b>605</b>	<b>4,200</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA	99 Oper & Chauffeurs Lic Ac	4,200	0
<b>Subtotal TOF, Project</b>	<b>605</b>	<b>4,200</b>	<b>0</b>
<hr/>			
<b>606 EMD Computer - Financial Management</b>			
<b>Objects of Expense</b>			
5000	CAPITAL EXPENDITURES	2,100	0
<b>Subtotal OOE, Project</b>	<b>606</b>	<b>2,100</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA	99 Oper & Chauffeurs Lic Ac	2,100	0
<b>Subtotal TOF, Project</b>	<b>606</b>	<b>2,100</b>	<b>0</b>
<hr/>			

**607 EMD Computers - Financial Managemen**

**Objects of Expense**

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2008**  
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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 2010	Excp 2011
5000 CAPITAL EXPENDITURES		6,300	0
<b>Subtotal OOE, Project</b>	<b>607</b>	<b>6,300</b>	<b>0</b>

---

**Type of Financing**

CA 99 Oper & Chauffeurs Lic Ac		6,300	0
<b>Subtotal TOF, Project</b>	<b>607</b>	<b>6,300</b>	<b>0</b>

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608 Technical Upgrades for SOC

**Objects of Expense**

5000 CAPITAL EXPENDITURES		1,550,000	0
<b>Subtotal OOE, Project</b>	<b>608</b>	<b>1,550,000</b>	<b>0</b>

---

**Type of Financing**

CA 99 Oper & Chauffeurs Lic Ac		1,550,000	0
<b>Subtotal TOF, Project</b>	<b>608</b>	<b>1,550,000</b>	<b>0</b>

---

610 Border Security Ops Center & JOIC S

**Objects of Expense**

5000 CAPITAL EXPENDITURES		55,100	0
<b>Subtotal OOE, Project</b>	<b>610</b>	<b>55,100</b>	<b>0</b>

---

**Type of Financing**

CA 99 Oper & Chauffeurs Lic Ac		55,100	0
<b>Subtotal TOF, Project</b>	<b>610</b>	<b>55,100</b>	<b>0</b>

---

611 Border Security Training & Technica

**Objects of Expense**

5000 CAPITAL EXPENDITURES		77,400	0
<b>Subtotal OOE, Project</b>	<b>611</b>	<b>77,400</b>	<b>0</b>

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**Type of Financing**

CA 99 Oper & Chauffeurs Lic Ac		77,400	0
--------------------------------	--	--------	---

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Agency code: 405                      Agency name: Department of Public Safety

**Category Code / Category Name**

*Project Number / Name*

OOE / TOF / MOF CODE		Excp 2010	Excp 2011
<b>Subtotal TOF, Project</b>	611	77,400	0
<b>Subtotal Category</b>	<b>5005</b>	<b>87,371,438</b>	<b>30,987,910</b>
5006 Transportation Items			
<u>532 Fixed Wing Aircraft</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		12,000,000	0
<b>Subtotal OOE, Project</b>	532	<b>12,000,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA	6 State Highway Fund	12,000,000	0
<b>Subtotal TOF, Project</b>	532	<b>12,000,000</b>	<b>0</b>
<u>545 EVOC-Trooper Vehicles &amp; Make Ready</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		232,210	0
<b>Subtotal OOE, Project</b>	545	<b>232,210</b>	<b>0</b>
<b>Type of Financing</b>			
CA	6 State Highway Fund	232,210	0
<b>Subtotal TOF, Project</b>	545	<b>232,210</b>	<b>0</b>
<u>547 EVOC-Training Vehicles</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		195,000	0
<b>Subtotal OOE, Project</b>	547	<b>195,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA	6 State Highway Fund	195,000	0
<b>Subtotal TOF, Project</b>	547	<b>195,000</b>	<b>0</b>

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
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Agency code: 405 Agency name: Department of Public Safety

Category Code / Category Name <i>Project Number / Name</i>		Excp 2010	Excp 2011
OOE / TOF / MOF CODE			
<b>568 Additional Personnel-Vehicles</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		2,587,839	0
<b>Subtotal OOE, Project</b>	<b>568</b>	<b>2,587,839</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA 6 State Highway Fund		2,587,839	0
<b>Subtotal TOF, Project</b>	<b>568</b>	<b>2,587,839</b>	<b>0</b>
<hr/>			
<b>576 Border Security - Vehicles &amp; Mk Rdy</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		6,726,906	0
<b>Subtotal OOE, Project</b>	<b>576</b>	<b>6,726,906</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA 6 State Highway Fund		6,726,906	0
<b>Subtotal TOF, Project</b>	<b>576</b>	<b>6,726,906</b>	<b>0</b>
<hr/>			
<b>584 Border Security-Fixed Wing Aircraft</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		6,691,595	0
<b>Subtotal OOE, Project</b>	<b>584</b>	<b>6,691,595</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA 6 State Highway Fund		6,691,595	0
<b>Subtotal TOF, Project</b>	<b>584</b>	<b>6,691,595</b>	<b>0</b>
<hr/>			
<b>604 Response Coordination Vehicles</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		42,000	0
<b>Subtotal OOE, Project</b>	<b>604</b>	<b>42,000</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
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Agency code: **405** Agency name: **Department of Public Safety**

<b>Category Code / Category Name</b>		<b>Excp 2010</b>	<b>Excp 2011</b>
<i>Project Number / Name</i>			
<b>OOE / TOF / MOF CODE</b>			
CA	99 Oper & Chauffeurs Lic Ac	42,000	0
<b>Subtotal TOF, Project</b>	<b>604</b>	<b>42,000</b>	<b>0</b>
<hr/>			
<b>Subtotal Category</b>	<b>5006</b>	<b>28,475,550</b>	<b>0</b>
<hr/>			
5007 Acquisition of Capital Equipment and Items			
<u>546 EVOC-Trooper Radios</u>			
<b>Objects of Expense</b>			
	5000 CAPITAL EXPENDITURES	43,140	0
<b>Subtotal OOE, Project</b>	<b>546</b>	<b>43,140</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA	6 State Highway Fund	43,140	0
<b>Subtotal TOF, Project</b>	<b>546</b>	<b>43,140</b>	<b>0</b>
<hr/>			
<u>548 EVOC-Equipment</u>			
<b>Objects of Expense</b>			
	5000 CAPITAL EXPENDITURES	359,925	0
<b>Subtotal OOE, Project</b>	<b>548</b>	<b>359,925</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA	6 State Highway Fund	359,925	0
<b>Subtotal TOF, Project</b>	<b>548</b>	<b>359,925</b>	<b>0</b>
<hr/>			
<u>549 EVOC-Automotive Shop &amp; Equipment</u>			
<b>Objects of Expense</b>			
	5000 CAPITAL EXPENDITURES	100,650	0
<b>Subtotal OOE, Project</b>	<b>549</b>	<b>100,650</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA	6 State Highway Fund	100,650	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*

<b>OOE / TOF / MOF CODE</b>		<b>Excp 2010</b>	<b>Excp 2011</b>
<b>Subtotal TOF, Project</b>	<b>549</b>	<b>100,650</b>	<b>0</b>
<hr/>			
<b>550 EVOC-Traffic Control Device</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		35,000	0
<b>Subtotal OOE, Project</b>	<b>550</b>	<b>35,000</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA 6 State Highway Fund		35,000	0
<b>Subtotal TOF, Project</b>	<b>550</b>	<b>35,000</b>	<b>0</b>
<hr/>			
<b>569 Additional Personnel - Radios</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		496,643	0
<b>Subtotal OOE, Project</b>	<b>569</b>	<b>496,643</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA 6 State Highway Fund		496,643	0
<b>Subtotal TOF, Project</b>	<b>569</b>	<b>496,643</b>	<b>0</b>
<hr/>			
<b>572 Add'l Personnel - DNA Equipment</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		967,450	0
<b>Subtotal OOE, Project</b>	<b>572</b>	<b>967,450</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA 6 State Highway Fund		967,450	0
<b>Subtotal TOF, Project</b>	<b>572</b>	<b>967,450</b>	<b>0</b>
<hr/>			
<b>573 Add'l Personnel-Forensic Computer&amp;S</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		42,382	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 2010	Excp 2011
<b>Subtotal OOE, Project</b> 573		<b>42,382</b>	<b>0</b>
<b>Type of Financing</b>			
CA 6 State Highway Fund		42,382	0
<b>Subtotal TOF, Project</b> 573		<b>42,382</b>	<b>0</b>
<b>578 Border Security - Radios</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		1,377,287	0
<b>Subtotal OOE, Project</b> 578		<b>1,377,287</b>	<b>0</b>
<b>Type of Financing</b>			
CA 6 State Highway Fund		1,377,287	0
<b>Subtotal TOF, Project</b> 578		<b>1,377,287</b>	<b>0</b>
<b>580 Bordr Security - Duel Antenna Radar</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		312,480	0
<b>Subtotal OOE, Project</b> 580		<b>312,480</b>	<b>0</b>
<b>Type of Financing</b>			
CA 6 State Highway Fund		312,480	0
<b>Subtotal TOF, Project</b> 580		<b>312,480</b>	<b>0</b>
<b>581 Border Security - Video Cameras</b>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		705,600	0
<b>Subtotal OOE, Project</b> 581		<b>705,600</b>	<b>0</b>
<b>Type of Financing</b>			
CA 6 State Highway Fund		705,600	0
<b>Subtotal TOF, Project</b> 581		<b>705,600</b>	<b>0</b>

**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 2010**

**Excp 2011**

582 Border Security - Gas Tank Scopes

**Objects of Expense**

5000 CAPITAL EXPENDITURES

176,000

0

**Subtotal OOE, Project 582**

**176,000**

**0**

**Type of Financing**

CA 6 State Highway Fund

176,000

0

**Subtotal TOF, Project 582**

**176,000**

**0**

583 Brdr Securty-Scales(w/Rack&Barriers

**Objects of Expense**

5000 CAPITAL EXPENDITURES

1,072,600

0

**Subtotal OOE, Project 583**

**1,072,600**

**0**

**Type of Financing**

CA 6 State Highway Fund

1,072,600

0

**Subtotal TOF, Project 583**

**1,072,600**

**0**

603 Response Coordination Satellite Rad

**Objects of Expense**

5000 CAPITAL EXPENDITURES

103,950

0

**Subtotal OOE, Project 603**

**103,950**

**0**

**Type of Financing**

CA 99 Oper & Chauffeurs Lic Ac

103,950

0

**Subtotal TOF, Project 603**

**103,950**

**0**

**Subtotal Category 5007**

**5,793,107**

**0**

**AGENCY TOTAL**

**125,689,622**

**30,987,911**

**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 2010**

**Excp 2011**

**METHOD OF FINANCING:**

1 General Revenue Fund

36,864,806

14,276,386

6 State Highway Fund

86,966,956

16,711,525

99 Oper & Chauffeurs Lic Ac

1,857,851

0

780 Bond Proceed-Gen Obligat

9

0

**Total, Method of Financing**

**125,689,622**

**30,987,911**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

117,287,212

22,585,510

GO GENERAL OBLIGATION BONDS

8,402,410

8,402,401

**Total, Type of Financing**

**125,689,622**

**30,987,911**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/21/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>38</b>	Project Name:	<b>Repair or Rehabilitation</b>

**PROJECT DESCRIPTION**

**General Information**

Funds for this project are necessary to repair or replace systems that deal with structural and architectural problems that develop as buildings age. These include roof replacement, HVAC repairs or replacement, structural damage, and many other costly repairs necessary to maintain a building. Identification of repairs results in buildings being operational, continuously around the clock. The number of employees at the headquarters complex and the volume of public traffic to the facilities require sanitary conditions, safe air quality in the buildings, code compliant conveyance systems, proper operating systems and properly operating mechanical systems.

Number of Units / Average Unit Cost	1 @ \$5,250,000		
Estimated Completion Date	08/31/11		
Additional Capital Expenditure Amounts Required		<b>2012</b>	<b>2013</b>
		0	0
Type of Financing	GO GENERAL OBLIGATION BONDS		
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$ 5,250,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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:** Law enforcement agencies and general public in Texas.

**Frequency of Use and External Factors Affecting Use:**

Daily use. Affected by normal wear and tear on buildings, weather and unforeseen acts of God.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>76</b>	Project Name:	<b>Replace Computer Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

All DPS state offices, main data center, and core network operations, including the Texas Law Enforcement Telecommunications System (TLETS), require replacement of obsolete equipment that will work with updated operating systems. Replacing the obsolete equipment saves on maintenance costs, with the old equipment being more costly to maintain.

**Number of Units / Average Unit Cost** 1 @ \$11,346,152

**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 36 months

**Estimated/Actual Project Cost** \$ 11,346,152

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

Daily use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>77</b>	Project Name:	<b>Purchase New Computer Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

New equipment and software have to be purchased to keep up with the demands of services to law enforcement across the state and nation. New equipment and software will accommodate new FTEs and put us in a 5-year replacement cycle.

**Number of Units / Average Unit Cost** 1 @ \$3,175,200

**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 36 months

**Estimated/Actual Project Cost** \$ 3,175,200

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
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:** Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

More than three (3) million transactions daily, requesting and transmitting information.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/21/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>78</b>	Project Name:	<b>NCIC/TLETS Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

Make payments on 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.

<b>Number of Units / Average Unit Cost</b>	1 @ \$21,041,238						
<b>Estimated Completion Date</b>	08/31/11						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	ML MASTER LEASE PURCHASE PRG						
<b>Projected Useful Life</b>	7 years						
<b>Estimated/Actual Project Cost</b>	\$ 21,041,238						
<b>Length of Financing/ Lease Period</b>	5 years						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	1,617,008	458,843	456,852	278,264	21,041,238

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Statewide  
**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**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>79</b>	Project Name:	<b>Vehicles</b>

**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 increased 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.

**Number of Units / Average Unit Cost** 1 @ \$22,573.54

**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 60-84 months

**Estimated/Actual Project Cost** \$ 42,641,423

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	-------------------------	------------------------	------------------------------

**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**  
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DATE: 8/21/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>84</b>	Project Name:	<b>LIGHT BARS</b>

**PROJECT DESCRIPTION**

**General Information**

Purchase of replacement light bars for patrol vehicles.

**Number of Units / Average Unit Cost** 1889 @ \$746.72

**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 years

**Estimated/Actual Project Cost** \$ 1,410,550

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	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 light bars are a necessary part of the vehicles and are required to make the vehicle road ready.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

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** 1889 @ \$3,626.14

**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 years

**Estimated/Actual Project Cost** \$ 6,849,783

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
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. Radios are an essential part of the officers' equipment. Officer safety would become a growing concern with aging equipment.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>183</b>	Project Name:	<b>CRS Website Enhancements</b>

**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 includes funds for hardware upgrades and software licensing.

<b>Number of Units / Average Unit Cost</b>	1 @ \$1,638,750		
<b>Estimated Completion Date</b>	08/31/11		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	7 years		
<b>Estimated/Actual Project Cost</b>	\$ 1,638,750		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Austin, Travis County  
**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>184</b>	Project Name:	<b>AFIS/IA Enhancements</b>

**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 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** 1 @ \$2,295,000

**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 7 years

**Estimated/Actual Project Cost** \$ 2,295,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Austin, Travis County

**Beneficiaries:** DPS 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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code: **405** Agency name: **Department of Public Safety**  
 Category Number: **5005** Category Name: **ACQUISITN INFO RES TECH.**  
 Project number: **279** Project Name: **DL-Reengineering**

**PROJECT DESCRIPTION**

**General Information**

This project will replace failing hardware in the driver license offices, rewrite outdated driver license programs, provide enhanced biometrics collection and retrieval capabilities, identity authentication, document verification and automated auditing processes to prevent fraud. Also establishes a Fraud Investigative Unit within the Division charged with investigating both internal and external criminal activity involving fraudulent and counterfeit documents, cases of identity theft and suspected incidents of employee misconduct involving the selling or tampering of documents.

Number of Units / Average Unit Cost 0  
 Estimated Completion Date 8/31/09  
 Additional Capital Expenditure Amounts Required

	<b>2012</b>	<b>2013</b>
	0	0

Type of Financing CA CURRENT APPROPRIATIONS  
 Projected Useful Life 5 years  
 Estimated/Actual Project Cost \$ 0  
 Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** DPS employees, law enforcement, investigators and citizens of Texas.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>306</b>	Project Name:	<b>Drug Analysis Project</b>

**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 Department of Public Safety are the Gas Chromatograph/Mass Spectrometer (CG/MS), Fourier Transform Infrared Spectrophotomer (FTIR) and UV/V 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 through input, thus decreasing the need for analyst time. Three (3) CG/MSs per year, two (2) FTIRs per year, one (1) GC w/ computing integrator, and one (1) UV/V needs to be replaced this biennium. One robotic sample processor (called a Solid Waste Extractor) must also be replaced due to age. Two (2) Forensic Comparison Microscopes each year.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/09		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6-7 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

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**

CRS relies on imaged documents and due to increasing volume of incoming hard copy documents, current scanner hardware must be upgraded to accommodate. Upgrading to new technology in scanning hardware and software will assist the Crime Records Service staff to maintain a more efficient archive process.

Number of Units / Average Unit Cost 1 @ \$59,600

Estimated Completion Date 8/31/11

Additional Capital Expenditure Amounts Required	<b>2012</b>	<b>2013</b>
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 years

Estimated/Actual Project Cost \$ 59,600

Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Austin, Travis County

**Beneficiaries:** CRS staff (document scanning/archiving)

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>407</b>	Project Name:	<b>Training Motorcycles</b>

**PROJECT DESCRIPTION**

**General Information**

Delivery of a statewide training program in motorcycle and all-terrain vehicle safety to all Texans and to provide information to all Texans relating to motorcycle and all-terrain vehicle safety and motorist awareness of motorcycles.

Capital expense to purchase additional motorcycles to loan to contractors to supplement their fleets so that more students may be trained.

Number of Units / Average Unit Cost	1 @ \$850,006		
Estimated Completion Date	08/31/11		
Additional Capital Expenditure Amounts Required		<b>2012</b>	<b>2013</b>
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	60 months		
Estimated/Actual Project Cost	\$ 850,006		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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:**

Daily. Texas continues to experience one of the highest crash rates involving motorcycles in the nation. The state also is experiencing a high demand for training. The ability to loan motorcycles to contractors (providing motorcycle safety training throughout the state) is critical to the success of the program, and the reduction in crash rates. At the current funding level, the demand for the motorcycles cannot be met.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>478</b>	Project Name:	<b>Trace Evidence Project (Crime Lab)</b>

**PROJECT DESCRIPTION**

**General Information**

Equipment in this project is needed in eight DPS labs where firearms, latent fingerprint, and other trace evidence (paint, fibers, gunshot residue) is analyzed. Microscopes (29) are needed in all sections to examine minute items of evidence from semen stains in a rape case to paint and fiber specimens from a murder case. In firearms, (4) comparison microscopes are required to compare a bullet test fired from a weapon to an evidence bullet. A glass refractive index measuring (GRIM) unit (2) is used to analyze glass fragments, and an X-ray fluorescence (XRF) spectrometer (1) is used to analyze paint and other particles in burglary and hit and run cases. The scanning electron microscope (SEM) is used to detect gunshot residue from the hands of suspects in murder and assault cases. Lasers (2) are needed in new labs where latent print analysis is conducted to assist in detecting otherwise invisible fingerprints on evidence. The microspectrophotometer (MSP) and the pyrolysis gas chromatograph (2) are used in the analysis of paint samples.

<b>Number of Units / Average Unit Cost</b>	1 @ \$516,000		
<b>Estimated Completion Date</b>	8/31/11		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	15 years		
<b>Estimated/Actual Project Cost</b>	\$ 516,000		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Investigators, courts and the public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily use affected by number of samples received as evidence.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>479</b>	Project Name:	<b>Toxicology Equipment (Crime Lab)</b>

**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 metabolites in DUI and unknown causes of death.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/09			
Additional Capital Expenditure Amounts Required		<b>2012</b>		<b>2013</b>
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	11-12 years			
Estimated/Actual Project Cost	\$ 0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2010	2011	2012	2013	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Investigators, prosecutors, lab employees and citizens of the State.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily use

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>480</b>	Project Name:	<b>Mobil ID Project (Crime Records)</b>

**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	8/31/09		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Austin, Travis County  
**Beneficiaries:** DPS staff and local law enforcement personnel.

**Frequency of Use and External Factors Affecting Use:**

The Mobil ID Project would be utilized by Texas DPS staff in addition to law enforcement personnel while conducting crime scene investigations. System would be available 24x7 and frequency of use would be daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>483</b>	Project Name:	<b>Resource Information Upgrade (CL)</b>

**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 seven (7) servers in FY 2009 must be replaced.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/09		
Additional Capital Expenditure Amounts Required		<b>2012</b>	<b>2013</b>
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Investigators, prosecutors, lab employees and citizens of the State.

**Frequency of Use and External Factors Affecting Use:**

Daily use. Affected by number of cases processed and reports generated.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>485</b>	Project Name:	<b>In-Car Video Camera Replacement - T</b>

**PROJECT DESCRIPTION**

**General Information**

This project allows for the use of federal forfeiture funding to be expended in support of new equipment for field employees. The equipment allows the trooper to record each traffic stop and provides reliable information for court purposes. It also allows the agency to prove or disprove allegations during traffic stops.

<b>Number of Units / Average Unit Cost</b>	1 @ \$2,444,546						
<b>Estimated Completion Date</b>	8/31/11						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	7 years						
<b>Estimated/Actual Project Cost</b>	\$ 2,444,546						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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:** Law enforcement agencies, citizens of and visitors to the state of Texas.

**Frequency of Use and External Factors Affecting Use:**

This equipment will be used by the troopers continuously and on a daily basis as they are on routine patrol. Environmental factors, such as heat build-up inside the patrol unit and dust may affect the useful life.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>487</b>	Project Name:	<b>Highway Patrol In Car Computers</b>

**PROJECT DESCRIPTION**

**General Information**

The 80th Legislature funded the Highway Patrol Vehicle Automation project, which provides direct roadside messaging and communications to the trooper on patrol. This project provides automated information to the trooper and automated enforcement and investigative activities at the roadside to increase officer safety and efficiency. This request will provide the funds necessary to begin the computer replacement schedule.

Number of Units / Average Unit Cost	1 @ \$8,414,688		
Estimated Completion Date	8/31/11		
Additional Capital Expenditure Amounts Required		<b>2012</b>	<b>2013</b>
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	6 years		
Estimated/Actual Project Cost	\$ 8,414,688		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Law enforcement agencies, citizens, and visitors to the state of Texas.

**Frequency of Use and External Factors Affecting Use:**

This equipment will be used by the troopers continuously while on routine patrol. Environmental factors, such as heat build-up inside the patrol unit, rain and dust may affect the useful life.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>488</b>	Project Name:	<b>Drug Analysis Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Laboratory equipment including gas chromatographs, liquid chromatographs, and spectrophotometers.

Number of Units / Average Unit Cost

0

Estimated Completion Date

8/31/09

Additional Capital Expenditure Amounts Required

**2012**

**2013**

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

14 years

Estimated/Actual Project Cost

\$ 0

Length of Financing/ Lease Period

N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2010**

**2011**

**2012**

**2013**

**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:** Crime Lab personnel, investigators, law enforcement, and citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

Daily as required.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>489</b>	Project Name:	<b>Microscopes for Firearms, Trace</b>

**PROJECT DESCRIPTION**

**General Information**

Laboratory equipment including firearms comparison microscopes, stereo microscopes, light microscopes, and a polarized microscope.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/09		
Additional Capital Expenditure Amounts Required		<b>2012</b>	<b>2013</b>
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	15 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Crime Lab employees, investigators, law enforcement, and citizens of Texas.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily, as required.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	490	Project Name:	DNA Equipment

**PROJECT DESCRIPTION**

**General Information**

Laboratory equipment including genetic analyzers, DNA quantifying instruments, centrifuges, thermal cyclers, and robots.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	08/31/09		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	9-11 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Crime Lab employees, investigators, law enforcement, and citizens of Texas.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily, as required.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>491</b>	Project Name:	<b>Crime Laboratory-Other Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Laboratory equipment including laboratory balances, incinerators, laser high density high sources, AFIS terminals, network server for toxicology, fume hoods and questioned document software upgrade.

2010 Requests: Every laboratory needs a number of miscellaneous items of equipment, including balances to weigh chemicals and/or evidence, refrigerators for storing chemicals or evidence, and cameras for photographing evidence. In addition, the Austin Questioned Document Lab needs to replace a Video Spectral Comparator (VSC) instrument which is used to evaluate documents. They also need to replace an ESDA instrument which is used to evaluate impressions on documents. The Photography Lab in Austin needs to replace a forensic video analysis system which is used to evaluate security video tapes.

<b>Number of Units / Average Unit Cost</b>	1 @ \$364,000		
<b>Estimated Completion Date</b>	08/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 years		
<b>Estimated/Actual Project Cost</b>	\$ 364,000		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Statewide.  
**Beneficiaries:** Investigators, courts, and the public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily use affected by the amount of evidence received.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	496	Project Name:	Building Programs New Construction

**PROJECT DESCRIPTION**

**General Information**

Building Programs New Construction

Number of Units / Average Unit Cost 1 @ \$134,748,385

Estimated Completion Date 08/31/11

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 50 years

Estimated/Actual Project Cost \$ 134,748,385

Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Investigators, courts and the public.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily use affected by the amount of evidence received.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>500</b>	Project Name:	<b>Document Imaging System - Software</b>

**PROJECT DESCRIPTION**

**General Information**

The Concealed Handgun Licensing Bureau currently has a document imaging system to document images at the end of the application process. Software upgrade for the existing system would result in a more efficient processing of applications and other documents at the time they are received. It would save employees time and reduce the occurrence of misplaced files.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	08/31/09		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	9 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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, Texas

**Beneficiaries:** DPS employees and investigators.

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code: **405** Agency name: **Department of Public Safety**  
 Category Number: **5005** Category Name: **ACQUISITN INFO RES TECH.**  
 Project number: **501** Project Name: **Document Imaging System - Scanning**

**PROJECT DESCRIPTION**

**General Information**

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. This system results in additional work space as well as less employee time lost retrieving and refiling paper files.

**Number of Units / Average Unit Cost** 0  
**Estimated Completion Date** 08/31/09  
**Additional Capital Expenditure Amounts Required**

	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 9 years  
**Estimated/Actual Project Cost** \$ 0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Austin, Texas  
**Beneficiaries:** DPS employees and investigators.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>503</b>	Project Name:	<b>AFIS Palm Print Subsystem</b>

**PROJECT DESCRIPTION**

**General Information**

Local agencies currently take paper palm prints of arrestees. The palm print upgrade would place those palm prints in AFIS, which would provide law enforcement agencies the ability to search crime scene latent palm prints in the same manner as latent fingerprints found at crime scenes.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	08/31/09			
Additional Capital Expenditure Amounts Required		<b>2012</b>		<b>2013</b>
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	6 years			
Estimated/Actual Project Cost	\$ 0			
Length of Financing/ Lease Period	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Austin, Texas  
**Beneficiaries:** Law enforcement agencies, citizens of Texas.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>506</b>	Project Name:	<b>Livescan Upgrade Project</b>

**PROJECT DESCRIPTION**

**General Information**

These upgrades are required to maintain mission critical systems operating at required performance levels and to keep them positioned to serve increasing needs. Upgrading the existing Livescan (LS) devices will afford local law enforcement agencies increased functionality related to the capture of arrest and latent fingerprints. The LS system is utilized 24 hours a day and 7 days per week to capture and search fingerprint images. This project is a portion of an ongoing development to maintain and update existing technology for the Crime Records Service LS system.

**Number of Units / Average Unit Cost** 1 @ \$1,012,000

**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 years

**Estimated/Actual Project Cost** \$ 1,012,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Austin, Travis County

**Beneficiaries:** CRS employees and law enforcement personnel.

**Frequency of Use and External Factors Affecting Use:**

Livescan and latent terminals are utilized daily by the Department personnel and local law enforcement agencies to process arrests and crime scene data.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 9:31:59PM

Agency Code: **405** Agency name: **Department of Public Safety**  
 Category Number: **5005** Category Name: **ACQUISITN INFO RES TECH.**  
 Project number: **515** Project Name: **Texas Gang Investigative Data Base**

**PROJECT DESCRIPTION**

**General Information**

The Texas Gang Investigative Project is intended to improve the effectiveness of the criminal justice community. It provides the tools necessary to efficiently collect, evaluate, organize, analyze, and disseminate criminal investigative information pertaining to gang related activity; providing a timely exchange of documented and reliable information.

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

	<b>2012</b>	<b>2013</b>
	0	0

Type of Financing CA CURRENT APPROPRIATIONS  
 Projected Useful Life 5 years  
 Estimated/Actual Project Cost \$ 0  
 Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** Texas law enforcement, criminal justice community and citizens of Texas.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>516</b>	Project Name:	<b>New Training Academy/Fleet Facility</b>

**PROJECT DESCRIPTION**

**General Information**

NEW TRAINING ACADEMY/FLEET OPERATIONS: The Department is requesting authorization and funding for the construction of a New Training Academy and a New Fleet Operations Shop on property owned by the agency near the city of Florence in Williamson County. These modernized facilities would replace the existing inadequate structures located at the Austin HQ Complex. By constructing a new modernized Training Academy on the Florence site, we would have the acreage to build a larger facility, thereby increasing the number and capacity of the classrooms, provide more dormitory space, incorporate modern computer technology into classrooms, and implement new and innovative training programs not feasible at this time because of the limitations of the existing building. The new Academy would also increase the amount of training time our recruits and other officers receive at the Firearm Range and Emergency Vehicle Operation Course by reducing the travel time & cost of going to & from Austin & Florence. The Fleet Operations Bureau is responsible for purchasing, installing equipment, issuing new vehicles, maintaining the fleet, and disposing of surplus vehicles. To meet current & future production goals & timelines, additional work stations would be needed in the Automotive & Communications Shops. The Parts Warehouse space needs to be doubled to accommodate all of the inventory items required for the vehicles & radio towers to eliminate the use of storage trailers in the parking lot. Larger parking areas are needed for the new vehicles and surplus vehicles. Due to space limitations on the Headquarters complex, construction of a new Fleet Operations facility on the Florence site would provide the crucial space to meet current & future production goals and timelines. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of a new training academy. This information will be presented to the 81st Legislature as soon as it is provided by TFC.

<b>Number of Units / Average Unit Cost</b>	1 @ \$1		
<b>Estimated Completion Date</b>	08/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	GO GENERAL OBLIGATION BONDS		
<b>Projected Useful Life</b>	50 years		
<b>Estimated/Actual Project Cost</b>	\$ 1		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Florence, Texas

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
TIME: 3:09:17PM

**Beneficiaries:** State, County, Municipal and Natinal Law Enforcement, Citizens fo the State of Texas

**Frequency of Use and External Factors Affecting Use:**

Daily use is expected. Number and size of recruit class. Increase in approved Trooper FTE's ranks.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>518</b>	Project Name:	<b>Information Technology - Enterprise</b>

**PROJECT DESCRIPTION**

**General Information**

Enterprise Architecture is the organizing logic for business processes and IT infrastructure reflecting the integration and standardization of the Department's operating model. An enterprise architecture should be developed to respond to the need to align information technology investments with the Department's strategic plan. The primary purpose of creating an enterprise architecture is to ensure that business strategy and IT investments are aligned. As such, enterprise architecture allows traceability from the business strategy down to the underlying technology. The hardware and software are undergoing a new strategic plan. Department owned developed databases are consolidated into a data warehouse. Staff augmentation will position the Department to more rapidly implement any emergency or legislatively required projects.

**Number of Units / Average Unit Cost** 1@ \$20,558,644

**Estimated Completion Date** 8/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 4 years

**Estimated/Actual Project Cost** \$ 20,558,644

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Texas Law Enforcement, National Law Enforcement, Department Employees, Citizens

**Frequency of Use and External Factors Affecting Use:**

This will be used on a daily basis.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>519</b>	Project Name:	<b>Information Technology - Infrastruc</b>

**PROJECT DESCRIPTION**

**General Information**

The Department will purchase a second Internet Border Router (IBR) for DPS network. DPS currently has one IBR with no hot failover which presents failure. The Department requests the replacement of two(2) XEROX DP 180 Printers and Controllers. The current control units are obsolete and difficult to find parts. The Department currently utilizes an IBM mainframe that supports all of the Department's major online applications. To meet all obligations it will be necessary to upgrade the mainframe. The Department currently utilizes Microsoft Exchange 2003 and Live Communication Server 2005 with ending life in April 2009/2010, respectively. The Department will need to upgrade in order to operate the email system. Security Intrusion Monitoring Software is required due to our system being largely unobserved. The Department should consider the possibility of outsourcing security enforcement and monitoring to retain protection for our sensitive information. The Department currently utilizes Microsoft Systems Management Server 2003 with an end life of January 2010 and needs to be upgraded to continue use.

**Number of Units / Average Unit Cost** 1 @ \$5,293,697

**Estimated Completion Date** 8/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 4 years

**Estimated/Actual Project Cost** \$ 5,293,697

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Texas Law Enforcement, National Law Enforcement, Department Employees, Citizens

**Frequency of Use and External Factors Affecting Use:**

This will be used on a daily basis.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>520</b>	Project Name:	<b>Information Tech-Disaster Recovery</b>

**PROJECT DESCRIPTION**

**General Information**

To increase the opportunity for a successful disaster recovery, a well-established and thoroughly tested data recovery plan must be developed. The disaster recovery plan which focuses on data protection should also include plans for coping with the unexpected or sudden loss of communications and/or key personnel.

**Number of Units / Average Unit Cost** 1@ \$4,669,000

**Estimated Completion Date** 8/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 4 years

**Estimated/Actual Project Cost** \$ 4,669,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Texas Law Enforcement, National Law Enforcement, Department Employees, Citizens

**Frequency of Use and External Factors Affecting Use:**

This will be used on a daily basis.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>521</b>	Project Name:	<b>Information Technology- Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Highway Patrol Division is seeking funds to update the antiquated equipment in twenty-six communication facilities across the state.

<b>Number of Units / Average Unit Cost</b>	1@ \$8,136,000.00		
<b>Estimated Completion Date</b>	8/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	4 years		
<b>Estimated/Actual Project Cost</b>	\$ 8,136,000		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Texas Law Enforcement, National Law Enforcement, Department Employees, Citizens.

**Frequency of Use and External Factors Affecting Use:**

This will be used on a daily basis.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>522</b>	Project Name:	<b>Information Technology-Driver Lic</b>

**PROJECT DESCRIPTION**

**General Information**

The Driver License Division plans to deploy the new Driver License System (DLS) in 2008.

**Number of Units / Average Unit Cost** 1@ \$12,000,000

**Estimated Completion Date** 8/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 4 years

**Estimated/Actual Project Cost** \$ 12,000,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Texas Law Enforcement, National Law Enforcement, Department Employees, Citizens.

**Frequency of Use and External Factors Affecting Use:**

This will be used on a daily basis.

**S.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>523</b>	Project Name:	<b>Texas Data Exchange (TDEX) Funding</b>

**PROJECT DESCRIPTION**

**General Information**

Following September 11, 2001, Texas public safety sectors identified the extreme need for sharing crime incident reports for all local police department and Sheriff's offices. Following the lead of the FBI and their National Data Exchange (N-DEX), Texas Office of Homeland Security signed a contract with Apriss, Inc. to create the Texas Data Exchange (TDEX).

TDEX is built on the collection of crime incidents reports as well as arrest booking and release information from local law enforcement agencies. Citations are also included; other criminal justice data (probation and parole information, for example) will be added as the system develops further. The critical service that TDEX provides is allowing detectives and criminal investigators to automatically search the incident data gathered from other jurisdictions. These incident reports are a key resource for criminal investigations, and systems such as TDEX are providing an invaluable service by automating and greatly improving the tasks that detectives now perform only through hours and days of hard work. TDEX costs consist mainly of the Enterprise License, system maintenance, and the software "adapters" that are placed within each local agency's system to export the local data to the TDEX system. Since program inception, TDEX has been funded through homeland security and criminal justice grants. No state appropriations have been made for this project.

More than 700 agencies are making inquiries against the system and placing "watches" which provide automated notices back to them if a particular person or vehicle comes in contact with the agencies contributing data. Dallas, Fort Worth, and Houston police departments are the top users, followed by the Attorney General's Child Support Enforcement Unit and the DPS Criminal Law Enforcement Division. Clearly, the system is bringing value to criminal investigations in Texas.

<b>Number of Units / Average Unit Cost</b>	1 @ \$16,804,800.00		
<b>Estimated Completion Date</b>	8/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	8 years		
<b>Estimated/Actual Project Cost</b>	\$ 16,804,800		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A



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**Project Location:** Statewide

**Beneficiaries:** State and National Law Enforcement and citizens of the state of Texas

**Frequency of Use and External Factors Affecting Use:**

Daily use of TDEX with usage growing as more locations are added

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DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>529</b>	Project Name:	<b>Real ID Act</b>

**PROJECT DESCRIPTION**

**General Information**

The Real ID Act of 2005 (H.R. 1268) requires significant changes to state standards and procedures for issuing driver license and identification cards (DL/ID) in Texas. The Act will have wide-reaching effect on Texas and its citizens impacting all 21 million existing DL/ID card holders. The Act and the Final rule are specific and will have significant implementation challenges with legislative, operational, technological and fiscal limitations. Texas has received an extension to implement the requirements of Real ID until December 2009. Failure to implement Real ID by this deadline would result in Federal agencies not accepting Texas-issued DL/ID cards for official purposes. Specifically, costs associated with the implementation of Real ID include professional services (modifications to the new driver license system and changes to the DL/ID card), hardware/software (expansion of driver license system and new systems for increased FTE's), new online verification services (increased operating to query additional verification services) and new and/or modifications to driver license offices.

**Number of Units / Average Unit Cost** 1 @ \$47,091,676  
**Estimated Completion Date** 1/1/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 10 years  
**Estimated/Actual Project Cost** \$ 47,091,676  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Modifications to the driver license system will allow the Department to issue Real ID compliant DL/ID cards which will benefit citizens and law enforcement.

**Frequency of Use and External Factors Affecting Use:**

The Driver License System and peripheral programs are in use 24 hours 7 days a week servicing the public and the law enforcement community.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>530</b>	Project Name:	<b>Real ID Act Remodel</b>

**PROJECT DESCRIPTION**

**General Information**

The Real ID Act of 2005 (H.R. 1268) requires significant changes to state standards and procedures for issuing driver license and identification cards (DL/ID) in Texas. The Act will have wide-reaching effect on Texas and its citizens impacting all 21 million.

<b>Number of Units / Average Unit Cost</b>	1 @ \$4,069,916						
<b>Estimated Completion Date</b>	1/1/10						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	10 years						
<b>Estimated/Actual Project Cost</b>	\$ 4,069,916						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Modifications to the driver license system will allow the Department to issue Real ID compliant DL/ID cards which will benefit citizens and law enforcement.

**Frequency of Use and External Factors Affecting Use:**

The Driver License System and peripheral programs are in use 24 hours 7 days a week servicing the public and the law enforcement community.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>532</b>	Project Name:	<b>Fixed Wing Aircraft</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Public Safety Aircraft Section, which plays a critical role in emergency flights and a continually expanding role in Border Security for the State of Texas to include all other law enforcement agencies, seeks to replace its 1985 Turbine Propeller Commander 1000 with a turbine jet twin engine aircraft.

**Number of Units / Average Unit Cost** 1@\$12,000,000

**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 20 years

**Estimated/Actual Project Cost** \$ 12,000,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Austin, Texas

**Beneficiaries:** DPS Aircraft section and other state and local law enforcement entities for aerial support

**Frequency of Use and External Factors Affecting Use:**

As required.

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DATE: 8/20/2008  
 TIME: 4:11:30PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>544</b>	Project Name:	<b>EVOC-IT Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

In 2007, the Department received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. The EVOC was needed to address a major deficiency in our ability to adequately train commissioned officers in pursuit driving, vehicle handling, and decision-making skills. The EVOC would also address the driver training needs of other law enforcement agencies in Texas. Construction of the EVOC will be completed in the first quarter of 2010 and will require a total of 22 FTEs to operate: 10 commissioned officers (1 Captain, 1 Lieutenant, and 8 Sergeants); and 12 non-commissioned personnel.

Training Academy – The Captain will be charged with oversight responsibilities for both the EVOC and the Firearms Range, ensuring maximum utilization of both facilities. The Lieutenant will be responsible for the actual operation of the EVOC. The EVOC will have seven (7) different training venues plus the classroom that will require daily oversight. The Sergeants will conduct training activities and coordinate the operation and upkeep of the facility.

**Number of Units / Average Unit Cost** 1 @ \$17,794

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** RB REVENUE BONDS

**Projected Useful Life** 3 years

**Estimated/Actual Project Cost** \$ 17,794

**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Florence TX, Williamson County

**Beneficiaries:** State and National Law Enforcement and citizens of the state of Texas

**Frequency of Use and External Factors Affecting Use:**

Daily. Number of students attending training.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>545</b>	Project Name:	<b>EVOC-Trooper Vehicles &amp; Make Ready</b>

**PROJECT DESCRIPTION**

**General Information**

In 2007, the Department received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. The EVOC was needed to address a major deficiency in our ability to adequately train commissioned officers in pursuit driving, vehicle handling, and decision-making skills. The EVOC would also address the driver training needs of other law enforcement agencies in Texas. Construction of the EVOC will be completed in the first quarter of 2010 and will require a total of 22 FTEs to operate: 10 commissioned officers (1 Captain, 1 Lieutenant, and 8 Sergeants); and 12 non-commissioned personnel.

Training Academy – The Captain will be charged with oversight responsibilities for both the EVOC and the Firearms Range, ensuring maximum utilization of both facilities. The Lieutenant will be responsible for the actual operation of the EVOC. The EVOC will have seven (7) different training venues plus the classroom that will require daily oversight. The Sergeants will conduct training activities and coordinate the operation and upkeep of the facility.

Ten (10) vehicles needed for the additional commissioned officers.

<b>Number of Units / Average Unit Cost</b>	10 @ \$23,210		
<b>Estimated Completion Date</b>	08/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3.5 years		
<b>Estimated/Actual Project Cost</b>	\$ 232,210		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	0	0	0	0
				<b>project life</b>
				0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Florence TX, Williamson County, - statewide when called upon

**Beneficiaries:** Citizens of Texas, Visitors to Texas, Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>546</b>	Project Name:	<b>EVOC-Trooper Radios</b>

**PROJECT DESCRIPTION**

**General Information**

In 2007, the Department received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. The EVOC was needed to address a major deficiency in our ability to adequately train commissioned officers in pursuit driving, vehicle handling, and decision-making skills. The EVOC would also address the driver training needs of other law enforcement agencies in Texas. Construction of the EVOC will be completed in the first quarter of 2010 and will require a total of 22 FTEs to operate: 10 commissioned officers (1 Captain, 1 Lieutenant, and 8 Sergeants); and 12 non-commissioned personnel.

Training Academy – The Captain will be charged with oversight responsibilities for both the EVOC and the Firearms Range, ensuring maximum utilization of both facilities. The Lieutenant will be responsible for the actual operation of the EVOC. The EVOC will have seven (7) different training venues plus the classroom that will require daily oversight. The Sergeants will conduct training activities and coordinate the operation and upkeep of the facility.

Radios are an essential part of the Officer's equipment. Officer safety will become a growing concern with aging equipment.

<b>Number of Units / Average Unit Cost</b>	10 @ \$4,314			
<b>Estimated Completion Date</b>	08/31/10			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>		<b>2013</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	5 years			
<b>Estimated/Actual Project Cost</b>	\$ 43,140			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Florence TX, Williamson County, - statewide when called upon

**Beneficiaries:** Citizens of Texas, Visitors to Texas, Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

Daily. 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**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>547</b>	Project Name:	<b>EVOC-Training Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

In 2007, the Department received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. The EVOC was needed to address a major deficiency in our ability to adequately train commissioned officers in pursuit driving, vehicle handling, and decision-making skills. The EVOC would also address the driver training needs of other law enforcement agencies in Texas. Construction of the EVOC will be completed in the first quarter of 2010 and will require a total of 22 FTEs to operate: 10 commissioned officers (1 Captain, 1 Lieutenant, and 8 Sergeants); and 12 non-commissioned personnel.

Training Academy – The Captain will be charged with oversight responsibilities for both the EVOC and the Firearms Range, ensuring maximum utilization of both facilities. The Lieutenant will be responsible for the actual operation of the EVOC. The EVOC will have seven (7) different training venues plus the classroom that will require daily oversight. The Sergeants will conduct training activities and coordinate the operation and upkeep of the facility.

The Administrative Assistant will assist these individuals and will also be responsible for the data entry of all training records at the EVOC.

An ambulance, crash vehicle and wrecker will be needed for this facility.

<b>Number of Units / Average Unit Cost</b>	3@\$65,000		
<b>Estimated Completion Date</b>	N/A on going project		
<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>	
	0	0	
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	3.5 years		
<b>Estimated/Actual Project Cost</b>	\$ 195,000		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Florence TX, Williamson County, - statewide when called upon



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**Beneficiaries:** Citizens of Texas, Visitors to Texas, Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>548</b>	Project Name:	<b>EVOC-Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

In 2007, the Department received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. The EVOC was needed to address a major deficiency in our ability to adequately train commissioned officers in pursuit driving, vehicle handling, and decision-making skills. The EVOC would also address the driver training needs of other law enforcement agencies in Texas. Construction of the EVOC will be completed in the first quarter of 2010 and will require a total of 22 FTEs to operate: 10 commissioned officers (1 Captain, 1 Lieutenant, and 8 Sergeants); and 12 non-commissioned personnel.

Training Academy – The Captain will be charged with oversight responsibilities for both the EVOC and the Firearms Range, ensuring maximum utilization of both facilities. The Lieutenant will be responsible for the actual operation of the EVOC. The EVOC will have seven (7) different training venues plus the classroom that will require daily oversight. The Sergeants will conduct training activities and coordinate the operation and upkeep of the facility.

The Administrative Assistant will assist these individuals and will also be responsible for the data entry of all training records at the EVOC.

Telephone, security and landscape equipment needed for this facility.

<b>Number of Units / Average Unit Cost</b>	1@\$359,925		
<b>Estimated Completion Date</b>	08/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	7 years		
<b>Estimated/Actual Project Cost</b>	\$ 359,925		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Florence TX, Williamson County

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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**Beneficiaries:** Citizens of Texas, Visitors to Texas, Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>549</b>	Project Name:	<b>EVOC-Automotive Shop &amp; Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

In 2007, the Department received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. The EVOC was needed to address a major deficiency in our ability to adequately train commissioned officers in pursuit driving, vehicle handling, and decision-making skills. The EVOC would also address the driver training needs of other law enforcement agencies in Texas. Construction of the EVOC will be completed in the first quarter of 2010 and will require a total of 22 FTEs to operate: 10 commissioned officers (1 Captain, 1 Lieutenant, and 8 Sergeants); and 12 non-commissioned personnel.

Training Academy – The Captain will be charged with oversight responsibilities for both the EVOC and the Firearms Range, ensuring maximum utilization of both facilities. The Lieutenant will be responsible for the actual operation of the EVOC. The EVOC will have seven (7) different training venues plus the classroom that will require daily oversight. The Sergeants will conduct training activities and coordinate the operation and upkeep of the facility.

The Administrative Assistant will assist these individuals and will also be responsible for the data entry of all training records at the EVOC.

Equipment needed to maintain an on-site Automated Shop.

<b>Number of Units / Average Unit Cost</b>	1@\$100,650			
<b>Estimated Completion Date</b>	08/31/10			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>		<b>2013</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	7 years			
<b>Estimated/Actual Project Cost</b>	\$ 100,650			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Florence TX, Williamson County

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**Beneficiaries:** Citizens of Texas, Visitors to Texas, Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>550</b>	Project Name:	<b>EVOC-Traffic Control Device</b>

**PROJECT DESCRIPTION**

**General Information**

In 2007, the Department received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. The EVOC was needed to address a major deficiency in our ability to adequately train commissioned officers in pursuit driving, vehicle handling, and decision-making skills. The EVOC would also address the driver training needs of other law enforcement agencies in Texas. Construction of the EVOC will be completed in the first quarter of 2010 and will require a total of 22 FTEs to operate: 10 commissioned officers (1 Captain, 1 Lieutenant, and 8 Sergeants); and 12 non-commissioned personnel.

Training Academy – The Captain will be charged with oversight responsibilities for both the EVOC and the Firearms Range, ensuring maximum utilization of both facilities. The Lieutenant will be responsible for the actual operation of the EVOC. The EVOC will have seven (7) different training venues plus the classroom that will require daily oversight. The Sergeants will conduct training activities and coordinate the operation and upkeep of the facility.

The Administrative Assistant will assist these individuals and will also be responsible for the data entry of all training records at the EVOC.

Specialized traffic control devices will be needed for this facility.

<b>Number of Units / Average Unit Cost</b>	1@\$35,000			
<b>Estimated Completion Date</b>	08/31/10			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>		<b>2013</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	7 years			
<b>Estimated/Actual Project Cost</b>	\$ 35,000			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Florence TX, Williamson County

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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**Beneficiaries:** Citizens of Texas, Visitors to Texas, Texas Law Enforcement

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>568</b>	Project Name:	<b>Additional Personnel-Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

116 new vehicles are necessary for the following:

- Drivers License Fraud Unit: to meet the increasing demand for service.
- Criminal Law Enforcement Narcotics Service: to address the anticipated 43-45 million additional prescriptions per year.
- Criminal Intelligence Service: to meet the demands of the increase in violence committed by various security threat groups.
- Motor Vehicle Theft Service: to address the increase of Theft Rings as well as a confirmed intelligence of a criminal intent to relocate to Texas.
- Crime Labs: to address the growing demand in DNA, drug, firearms and toxicology cases.
- Directors Staff: to address the growing workload due to almost 500 FTEs added to the department during the last two bienniums.
- Regulatory Licensing: 71 FTE's in the front lobby for Concealed Handguns, Private Security and Metal Recycling Entity Registration.
- Human Resources: to address required pre-screening for all trooper-trainee and Police Communication Officer applicants.
- Building Program: to support additional buildings, expansion of facilities, changing technology and increased age of existing facilities.
- Fleet Operations: to work approved construction project and growth in vehicle fleet.
- Psychological Services: to meet the needs of affected communities following a state and/or federally declared disaster.

<b>Number of Units / Average Unit Cost</b>	1 @ \$2,587,839.00		
<b>Estimated Completion Date</b>	08/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 years		
<b>Estimated/Actual Project Cost</b>	\$ 2,587,839		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2010	2011	2012	2013		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Statewide



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies

**Frequency of Use and External Factors Affecting Use:**  
Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>569</b>	Project Name:	<b>Additional Personnel - Radios</b>

**PROJECT DESCRIPTION**

**General Information**

105 new radios are necessary for the following:

- Drivers License Fraud Unit: to meet the increasing demand for service.
- Criminal Law Enforcement Narcotics Service: to address the anticipated 43-45 million additional prescriptions per year.
- Criminal Intelligence Service: to meet the demands of the increase in violence committed by various security threat groups.
- Motor Vehicle Theft Service: to address the increase of Theft Rings as well as a confirmed intelligence of a criminal intent to relocate to Texas.
- Directors Staff: to address the growing workload due to almost 500 FTEs added to the department during the last two bienniums.

<b>Number of Units / Average Unit Cost</b>	1@496,643		
<b>Estimated Completion Date</b>	08/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 years		
<b>Estimated/Actual Project Cost</b>	\$ 496,643		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies

**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>570</b>	Project Name:	<b>Add'l Personnel - New IT Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

322 new desktop and/or laptop computers are necessary for the following:

- Drivers License Fraud Unit: to meet the increasing demand for service.
- Criminal Law Enforcement Narcotics Service: to address the anticipated 43-45 million additional prescriptions per year.
- Criminal Intelligence Service: to meet the demands of the increase in violence committed by various security threat groups.
- Motor Vehicle Theft Service: to address the increase of Theft Rings as well as a confirmed intelligence of a criminal intent to relocate to Texas.
- Crime Labs: to address the growing demand in DNA, drug, firearms and toxicology cases.
- Information Management Services: for the management of current workload and pending identified projects.
- Directors Staff: to address the growing workload due to almost 500 FTEs added to the department during the last two bienniums.
- Regulatory Licensing: 71 FTE's in the front lobby for Concealed Handguns, Private Security and Metal Recycling Entity Registration.
- Human Resources: to address required pre-screening for all trooper-trainee and Police Communication Officer applicants.
- Building Program: to support additional buildings, expansion of facilities, changing technology and increased age of existing facilities.
- Radio Frequency Unit: to conduct the network engineering analysis and compliance for rider requirements for radio issues.
- Fleet Operations: to work approved construction project and growth in vehicle fleet.
- Training Academy: to meet the demands of modern state law enforcement training academy.
- Motorcycle Safety Training: to meet the demand for public training (increased 450%)
- Psychological Services: to meet the needs of affected communities following a state and/or federally declared disaster.

<b>Number of Units / Average Unit Cost</b>	322 @ \$1,761.04		
<b>Estimated Completion Date</b>	8/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 years		
<b>Estimated/Actual Project Cost</b>	\$ 644,544		
<b>Length of Financing/ Lease Period</b>	N/A		
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>			<b>Total over project life</b>

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
0	0	0	0	0

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<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 and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies

**Frequency of Use and External Factors Affecting Use:**  
Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>571</b>	Project Name:	<b>Add'tl Personnel - In-Car Computers</b>

**PROJECT DESCRIPTION**

**General Information**

The PSB Investigation section is requesting 16 additional personnel to enhance the capabilities of the section. These positions will be required to have 10 In-Car Computers to perform the assigned duties.

**Number of Units / Average Unit Cost** 10@\$6,600

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 3 years

**Estimated/Actual Project Cost** \$ 66,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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 Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code: 405 Agency name: Department of Public Safety  
 Category Number: 5007 Category Name: ACQUISITN CAP EQUIP ITEMS  
 Project number: 572 Project Name: Add'tl Personnel - DNA Equipment

**PROJECT DESCRIPTION**

**General Information**

The Crime Lab department is requesting 79 additional personnel to process incoming drug, DNA, and firearm cases. These new positions will need Crime Lab equipment to perform their assigned duties.

Number of Units / Average Unit Cost 1@\$967,450

Estimated Completion Date 08/31/10

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3 years

Estimated/Actual Project Cost \$ 967,450

Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	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 Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code: 405 Agency name: Department of Public Safety  
 Category Number: 5007 Category Name: ACQUISITN CAP EQUIP ITEMS  
 Project number: 573 Project Name: Add'l Personnel-Forensic Computer&S

**PROJECT DESCRIPTION**

**General Information**

The Narcotics Service section is requesting 23 additional personnel to investigate, arrest, and deter the illegal trafficking of controlled substances, as well as administer and regulate the States Controlled Substance Registration and Regulatory programs. These positions will require Forensic Computer and Software equipment to perform assigned duties.

**Number of Units / Average Unit Cost** 1 @ \$42,382  
**Estimated Completion Date** 08/31/10

**Additional Capital Expenditure Amounts Required**

	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 3 years  
**Estimated/Actual Project Cost** \$ 42,382  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A  
**Project Location:** Statewide  
**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies  
**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>576</b>	Project Name:	<b>Border Security - Vehicles &amp; Mk Rdy</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase full size vehicles including the vehicle make ready package.

<b>Number of Units / Average Unit Cost</b>	256@\$26,277.00		
<b>Estimated Completion Date</b>	08/31/10		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 years		
<b>Estimated/Actual Project Cost</b>	\$ 6,726,906		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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



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**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>577</b>	Project Name:	<b>Border Security - New IT</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase desktop as well as laptop computers and docking stations.

<b>Number of Units / Average Unit Cost</b>	150@\$2,106.00		
<b>Estimated Completion Date</b>	08/31/11		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 years		
<b>Estimated/Actual Project Cost</b>	\$ 315,893		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 8/20/2008  
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Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>578</b>	Project Name:	<b>Border Security - Radios</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase mobile radios and walkie talkies.

<b>Number of Units / Average Unit Cost</b>	256@\$5,380.00			
<b>Estimated Completion Date</b>	08/31/11			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>		<b>2013</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	5 years			
<b>Estimated/Actual Project Cost</b>	\$ 1,377,287			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 3:09:17PM

**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>579</b>	Project Name:	<b>Border Security - In-Car Computers</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase in-car computer systems.

Number of Units / Average Unit Cost                      159@\$6,600.00

Estimated Completion Date                                      08/31/11

Additional Capital Expenditure Amounts Required	<b>2012</b>	<b>2013</b>
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life    3 years

Estimated/Actual Project Cost                                      \$ 1,049,400

Length of Financing/ Lease Period                                      N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

Explanation:                      N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 3:09:17PM

**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**  
Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>580</b>	Project Name:	<b>Border Security - Dual Antenna Radar</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase dual antenna radars.

<b>Number of Units / Average Unit Cost</b>	144@\$2,170.00			
<b>Estimated Completion Date</b>	08/31/11			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>		<b>2013</b>
		0		0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS			
<b>Projected Useful Life</b>	5 years			
<b>Estimated/Actual Project Cost</b>	\$ 312,480			
<b>Length of Financing/ Lease Period</b>	N/A			
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 3:09:17PM

**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	581	Project Name:	Border Security - Video Cameras

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase video cameras.

**Number of Units / Average Unit Cost** 144@\$4,900.00  
**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 3 years  
**Estimated/Actual Project Cost** \$ 705,600  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>	
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b> <span style="float:right"><b><u>AVERAGE AMOUNT</u></b></span>

**Explanation:** N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 3:09:17PM

**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>582</b>	Project Name:	<b>Border Security - Gas Tank Scopes</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase gas tank scopes.

<b>Number of Units / Average Unit Cost</b>	8@\$22,000.00		
<b>Estimated Completion Date</b>	08/31/11		
<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>		<b>2013</b>
	0		0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	3 years		
<b>Estimated/Actual Project Cost</b>	\$ 176,000		
<b>Length of Financing/ Lease Period</b>	N/A		
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>			<b>Total over project life</b>

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 3:09:17PM

**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>583</b>	Project Name:	<b>Brdr Securty-Scales(w/Rack&amp;Barriers</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase scales including scale rack and barrier.

<b>Number of Units / Average Unit Cost</b>	62@\$17,300.00			
<b>Estimated Completion Date</b>	08/31/11			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>		<b>2013</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	5 years			
<b>Estimated/Actual Project Cost</b>	\$ 1,072,600			
<b>Length of Financing/ Lease Period</b>	N/A			
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **3:09:17PM**

**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>584</b>	Project Name:	<b>Border Security-Fixed Wing Aircraft</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following recommendation is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border and the corridors that lead from the border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, illegal aliens, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

In support of this objective it will be necessary to purchase one fix winged aircraft.

<b>Number of Units / Average Unit Cost</b>	1@	\$6,691,595.00		
<b>Estimated Completion Date</b>	08/31/11			
<b>Additional Capital Expenditure Amounts Required</b>			<b>2012</b>	<b>2013</b>
			0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	20	years		
<b>Estimated/Actual Project Cost</b>	\$ 6,691,595			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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**Explanation:** N/A



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 3:09:17PM

**Project Location:** Texas/Mexico Border and Corridor

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies, Homeland Security

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>600</b>	Project Name:	<b>New Construction for 2010-2011</b>

**PROJECT DESCRIPTION**

**General Information**

Due to the ever growing population, an increase in traffic, the growing demand for DPS services, and Homeland Security, 4 new DPS offices as well as the expansion and renovation of 4 current offices are essential.

San Antonio Multipurpose Office – Northwest (new): Construction of a 20,110 square feet office building in the Northwest area of San Antonio.

Weatherford Area Office (expansion): Expansion by 15,728 square feet to the office building which may require the addition of a second floor and renovation of the current 3,476 square feet.

El Paso Gateway Driver License Office (new): Demolish the existing office and construct a new office on the property that would provide sufficient office space and parking for the employees and the public.

San Antonio Babcock Driver License Office (expansion and renovation): Addition of 3,827 square feet of office space, address American Disabilities Act(ADA) deficiencies in the building and the parking lot, and expansion of the parking lot by 25-40 spaces.

Williamson County Area Office (new): Construction of a 19,947 square foot office building to accommodate all DPS services for Williamson County.

Pearsall Area Office (new): Construction of a 9,178 square foot office building.

Laredo Sub-district Office (expansion): Expansion by approximately 37,665 square feet; due to site restrictions: construction of a two-story building, a separate 5,383 square foot aircraft hanger, and a 4,963 square foot ancillary building.

Alice Area Office(expansion): Expansion by approximately 7,200 square feet and renovation of the existing space.

The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of the building and land for all 8 sites. This information will be presented to the 81st Legislature as soon as it is provided by TFC.

See Appendix A for all building projects that are currently needed to provide adequate service to the public.

Construction financed through general obligation bonds.

**Number of Units / Average Unit Cost** 1 @ \$8  
**Estimated Completion Date** 8/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** GO GENERAL OBLIGATION BONDS  
**Projected Useful Life** 50 years  
**Estimated/Actual Project Cost** \$ 8  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

5.B. CAPITAL BUDGET PROJECT INFORMATION  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 3:09:17PM

<b>REVENUE GENERATION / COST SAVINGS</b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** San Antonio, Weatherford, El Paso, Williamson County, Pearsall, Laredo, Alice

**Beneficiaries:** DPS Law Enforcement Officers and Employees, Citizens of the State of Texas, Visitors to the State of Texas, Other Law Enforcement Agencies, Public Health and Human Services Agencies

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:17PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>601</b>	Project Name:	<b>Deferred Maintenance</b>

**PROJECT DESCRIPTION**

**General Information**

The current level of funding of \$3,125,000 appropriated annually for the rehabilitation and maintenance of our 131 state owned buildings and infrastructure is inadequate for the agency to meet all the demands for service. This shortfall has caused the agency to defer numerous 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. 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. DPS is planning to obtain professional services to evaluate the condition(s) of the agency's facilities throughout the state. A comprehensive list of the deferred maintenance projects and estimated costs will be provided to the 81st Legislature.

**Number of Units / Average Unit Cost** 1@\$1.00  
**Estimated Completion Date** 08/31/11

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 10 years  
**Estimated/Actual Project Cost** \$ 1  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** Agency employees and general public.

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 4:11:30PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>602</b>	Project Name:	<b>Disaster Recovery and Hazard Migrat</b>

**PROJECT DESCRIPTION**

**General Information**

(8) computers @ \$2100.

**Number of Units / Average Unit Cost** 8 @ \$2,100

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 6 years

**Estimated/Actual Project Cost** \$ 16,800

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	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:** EMD employees, first responders and citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

As needed.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 4:11:30PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>603</b>	Project Name:	<b>Response Coordination Satellite Rad</b>

**PROJECT DESCRIPTION**

**General Information**

(14) Satellite radio systems @ \$4,800 and (14) amateur VHF/UHF radios @ \$2625.

**Number of Units / Average Unit Cost** 14 units @ \$4,800 and 14 units @ \$2,625

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 years

**Estimated/Actual Project Cost** \$ 103,950

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** EMD personnel, first responders and citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

As required.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 4:11:30PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>604</b>	Project Name:	<b>Response Coordination Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

(2) vehicles @ \$21,0000.

**Number of Units / Average Unit Cost** 2 @ \$21,000

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 10 years

**Estimated/Actual Project Cost** \$ 42,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Statewide

**Beneficiaries:** EMD personnel, first responders and citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

As necessary.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 4:11:30PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>605</b>	Project Name:	<b>Emergency Preparedness Computers</b>

**PROJECT DESCRIPTION**

**General Information**

(2) computers @ \$2,100.

**Number of Units / Average Unit Cost** 2 @ \$2,100

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 6 years

**Estimated/Actual Project Cost** \$ 4,200

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Austin, Texas

**Beneficiaries:** Emergency management workers and citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

As needed.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 4:11:30PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>606</b>	Project Name:	<b>EMD Computer - Financial Management</b>

**PROJECT DESCRIPTION**

**General Information**

(1) Computer @ \$2,100 - Emergency Preparedness

**Number of Units / Average Unit Cost** 1 @ \$2,100

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 6 years

**Estimated/Actual Project Cost** \$ 2,100

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Austin, Texas

**Beneficiaries:** Emergency Management personnel and citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**  
 As needed.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 4:11:30PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>608</b>	Project Name:	<b>Technical Upgrades for SOC</b>

**PROJECT DESCRIPTION**

**General Information**

Technical upgrades for the SOC.

**Number of Units / Average Unit Cost** 1 @ \$1,550,000

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 years

**Estimated/Actual Project Cost** \$ 1,550,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A

**Project Location:** Austin, Texas

**Beneficiaries:** Emergency Management personnel and citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**  
 Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 4:11:30PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	609	Project Name:	SOC Renovation

**PROJECT DESCRIPTION**

**General Information**

Renovation of current SOC office area.

Number of Units / Average Unit Cost                      1 @ \$1  
 Estimated Completion Date                                      08/31/10

Additional Capital Expenditure Amounts Required		2012		2013
		0		0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life                                        50 years

Estimated/Actual Project Cost                            \$ 1

Length of Financing/ Lease Period                      N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:**                      N/A  
**Project Location:**                Austin, Texas  
**Beneficiaries:**                    EMD personnel, first responders and citizens of Texas.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:39:24PM

Agency Code:	<b>405</b>	Agency name:	<b>Department of Public Safety</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>611</b>	Project Name:	<b>Border Security Training &amp; Technica</b>

**PROJECT DESCRIPTION**

**General Information**

Video, sound systems and computers.

**Number of Units / Average Unit Cost** 1 @ \$77,400

**Estimated Completion Date** 08/31/10

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 7 years

**Estimated/Actual Project Cost** \$ 77,400

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** N/A  
**Project Location:** Hildago County, Texas  
**Beneficiaries:** Border Security personnel, law enforcement and citizens of Texas.  
**Frequency of Use and External Factors Affecting Use:**  
 Daily.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:31:32PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>5002 Construction of Buildings and Facilities</b>						
<i>496/496 Building Programs New Construction</i>						
Capital	6-1-6	PHYSICAL PLANT	8,599,393	59,814,472	\$131,586,135	\$0
Capital	3-1-5	CRIME LABS	0	0	79,750	3,082,500
		TOTAL, PROJECT	\$8,599,393	\$59,814,472	\$131,665,885	\$3,082,500
<i>516/516 New Training Academy/Fleet Facility</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>600/600 New Construction for 2010-2011</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>609/609 SOC Renovation</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>617/617 Bryan District Office</i>						
Capital	6-1-6	PHYSICAL PLANT	7,360,197	0	0	0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:31:37PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$7,360,197	\$0	\$0	\$0
<i>618/618 Dacoma Expansion</i>						
Capital	2-1-1	DRIVER LICENSE AND RECORDS	1,735,776	0	\$0	\$0
		TOTAL, PROJECT	\$1,735,776	\$0	\$0	\$0
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>						
<i>38/38 Repair or Rehabilitation</i>						
Capital	6-1-6	PHYSICAL PLANT	2,665,566	2,625,000	2,625,000	2,625,000
		TOTAL, PROJECT	\$2,665,566	\$2,625,000	\$2,625,000	\$2,625,000
<i>530/530 Real ID Act Remodel</i>						
Capital	2-1-1	DRIVER LICENSE AND RECORDS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>601/601 Deferred Maintenance</i>						
Capital	6-1-6	PHYSICAL PLANT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5005 Acquisition of Information Resource Technologies**



**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:31:37PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
	<i>76/76</i>	<i>Replace Computer Equipment</i>				
Capital	6-1-2	INFORMATION RESOURCES	4,314,343	4,641,850	\$5,673,076	\$5,673,076
		TOTAL, PROJECT	\$4,314,343	\$4,641,850	\$5,673,076	\$5,673,076
	<i>77/77</i>	<i>Purchase New Computer Equipment</i>				
Capital	6-1-2	INFORMATION RESOURCES	716,940	1,587,600	1,587,600	1,587,600
		TOTAL, PROJECT	\$716,940	\$1,587,600	\$1,587,600	\$1,587,600
	<i>78/78</i>	<i>NCIC/TLETS Upgrade</i>				
Capital	6-1-2	INFORMATION RESOURCES	2,066,598	2,083,594	1,617,008	458,843
		TOTAL, PROJECT	\$2,066,598	\$2,083,594	\$1,617,008	\$458,843
	<i>183/183</i>	<i>CRS Website Enhancements</i>				
Capital	6-1-5	CRIME RECORDS	143,455	251,750	819,375	819,375
		TOTAL, PROJECT	\$143,455	\$251,750	\$819,375	\$819,375
	<i>184/184</i>	<i>AFIS/IA Enhancements</i>				
Capital	6-1-5	CRIME RECORDS	391,059	1,147,500	1,147,500	1,147,500
		TOTAL, PROJECT	\$391,059	\$1,147,500	\$1,147,500	\$1,147,500

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:31:37PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
	<i>279/279</i>	<i>DL-Reengineering</i>				
Capital	2-1-2	DRIVER LICENSE REENGINEERING	13,249,861	10,000,000	\$0	\$0
		TOTAL, PROJECT	\$13,249,861	\$10,000,000	\$0	\$0
	<i>329/329</i>	<i>CRS Document Scanner</i>				
Capital	6-1-5	CRIME RECORDS	15,215	29,650	29,800	29,800
		TOTAL, PROJECT	\$15,215	\$29,650	\$29,800	\$29,800
	<i>483/483</i>	<i>Resource Information Upgrade (CL)</i>				
Capital	3-1-5	CRIME LABS	29,383	35,000	0	0
		TOTAL, PROJECT	\$29,383	\$35,000	\$0	\$0
	<i>487/487</i>	<i>Highway Patrol In Car Computers</i>				
Capital	1-1-1	HIGHWAY PATROL	6,117,624	5,820,000	2,565,594	5,849,094
		TOTAL, PROJECT	\$6,117,624	\$5,820,000	\$2,565,594	\$5,849,094
	<i>500/500</i>	<i>Document Imaging System - Software</i>				
Capital	5-1-1	CONCEALED HANDGUNS	249,714	660,000	0	0
		TOTAL, PROJECT	\$249,714	\$660,000	\$0	\$0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:31:37PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
	<i>501/501</i>	<i>Document Imaging System - Scanning</i>				
Capital	5-3-3	PSB LICENSES AND REGISTRATION	1,264,547	0	\$0	\$0
		TOTAL, PROJECT	\$1,264,547	\$0	\$0	\$0
	<i>503/503</i>	<i>AFIS Palm Print Subsystem</i>				
Capital	6-1-5	CRIME RECORDS	2,300,164	0	0	0
		TOTAL, PROJECT	\$2,300,164	\$0	\$0	\$0
	<i>506/506</i>	<i>Livescan Upgrade Project</i>				
Capital	6-1-5	CRIME RECORDS	0	0	506,000	506,000
		TOTAL, PROJECT	\$0	\$0	\$506,000	\$506,000
	<i>515/515</i>	<i>Texas Gang Investigative Data Base</i>				
Capital	6-1-5	CRIME RECORDS	600,000	0	0	0
		TOTAL, PROJECT	\$600,000	\$0	\$0	\$0
	<i>518/518</i>	<i>Information Technology - Enterprise</i>				
Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:31:37PM**

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

<b>Category Code/Name</b>						
<i>Project Sequence/Project Id/Name</i>						
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<i>519/519 Information Technology - Infrastruc</i>						
Capital	6-1-2	INFORMATION RESOURCES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>520/520 Information Tech-Disaster Recovery</i>						
Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>521/521 Information Technology- Equipment</i>						
Capital	6-1-4	COMMUNICATIONS SERVICE	0	0	0	0
Capital	1-1-1	HIGHWAY PATROL	0	0	0	0
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
Capital	2-1-2	DRIVER LICENSE REENGINEERING	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>522/522 Information Technology-Driver Lic</i>						
Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
Capital	2-1-2	DRIVER LICENSE REENGINEERING	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **3:31:37PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<i>523/523 Texas Data Exchange (TDEX) Funding</i>						
Capital	6-1-5	CRIME RECORDS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>529/529 Real ID Act</i>						
Capital	2-1-1	DRIVER LICENSE AND RECORDS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>541/541 Training Academy Connectivity</i>						
Capital	6-1-2	INFORMATION RESOURCES	49,305	0	0	0
		TOTAL, PROJECT	\$49,305	\$0	\$0	\$0
<i>544/544 EVOC-IT Equipment</i>						
Capital	6-1-11	OTHER SUPPORT SERVICES	0	0	0	0
Capital	6-1-7	TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
Capital	6-1-9	FLEET OPERATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>553/553 Equip Upgrades for Seargent Areas</i>						
Capital	1-1-1	HIGHWAY PATROL	355,479	0	0	0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:31:37PM

Agency code: 405                      Agency name: Department of Public Safety

<b>Category Code/Name</b>					
<i>Project Sequence/Project Id/Name</i>					
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
	TOTAL, PROJECT	\$355,479	\$0	\$0	\$0
<i>555/555 Crime Lab Computer ID Proj</i>					
Capital	3-1-5 CRIME LABS	0	0	\$389,800	\$0
	TOTAL, PROJECT	\$0	\$0	\$389,800	\$0
<i>556/556 CCH Enhancements</i>					
Capital	6-1-5 CRIME RECORDS	0	0	775,000	775,000
	TOTAL, PROJECT	\$0	\$0	\$775,000	\$775,000
<i>558/558 EMD LCD Projectors</i>					
Capital	4-1-1 EMERGENCY PREPAREDNESS	0	0	25,000	0
	TOTAL, PROJECT	\$0	\$0	\$25,000	\$0
<i>559/559 State Ops Center Upgrade</i>					
Capital	4-1-1 EMERGENCY PREPAREDNESS	0	0	1,985,000	0
	TOTAL, PROJECT	\$0	\$0	\$1,985,000	\$0
<i>567/567 Data Center Consolidation</i>					
Capital	6-1-2 INFORMATION RESOURCES	162,839	293,381	1,788	1,788

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Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, PROJECT	\$162,839	\$293,381	\$1,788	\$1,788
<i>570/570 Add'l Personnel - New IT Equipment</i>					
Capital	6-1-1 CENTRAL ADMINISTRATION	0	0	\$0	\$0
Capital	6-1-2 INFORMATION RESOURCES	0	0	0	0
Capital	6-1-11 OTHER SUPPORT SERVICES	0	0	0	0
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
Capital	6-1-7 TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
Capital	6-1-9 FLEET OPERATIONS	0	0	0	0
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	0	0
Capital	3-1-3 CRIMINAL INTELLIGENCE SERVICE	0	0	0	0
Capital	3-1-5 CRIME LABS	0	0	0	0
Capital	5-3-1 PSB INVESTIGATIONS	0	0	0	0
Capital	5-3-2 PSB ENFORCEMENT	0	0	0	0
Capital	5-3-3 PSB LICENSES AND REGISTRATION	0	0	0	0
Capital	5-1-1 CONCEALED HANDGUNS	0	0	0	0
Capital	2-1-1 DRIVER LICENSE AND RECORDS	0	0	0	0
Capital	2-1-3 MOTORCYCLE OPERATOR TRAINING	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>571/571 Add'tl Personnel - In-Car Computers</i>					
Capital	5-3-1 PSB INVESTIGATIONS	0	0	0	0

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Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
 <i>577/577 Border Security - New IT</i>					
Capital	6-1-10 AIRCRAFT OPERATIONS	0	0	\$0	\$0
Capital	1-1-1 HIGHWAY PATROL	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	3-1-2 VEHICLE THEFT ENFORCEMENT	0	0	0	0
Capital	3-1-3 CRIMINAL INTELLIGENCE SERVICE	0	0	0	0
Capital	3-1-4 TEXAS RANGERS	0	0	0	0
Capital	3-1-6 INFORMATION ANALYSIS	0	0	0	0
Capital	5-3-1 PSB INVESTIGATIONS	0	0	0	0
Capital	2-1-1 DRIVER LICENSE AND RECORDS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
 <i>579/579 Border Security - In-Car Computers</i>					
Capital	1-1-1 HIGHWAY PATROL	0	0	0	0
Capital	1-1-2 COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
Capital	5-3-1 PSB INVESTIGATIONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

*590/590 Covert Surveillance Equipment*



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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Capital	3-1-1	NARCOTICS ENFORCEMENT	380,421	0	\$0	\$0
		TOTAL, PROJECT	\$380,421	\$0	\$0	\$0
<i>592/592 Computer/Electronic Crime Equipment</i>						
Capital	3-1-1	NARCOTICS ENFORCEMENT	88,929	0	0	0
		TOTAL, PROJECT	\$88,929	\$0	\$0	\$0
<i>595/595 Court ID Pilot Project</i>						
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>596/596 Livescan Project</i>						
Capital	6-1-5	CRIME RECORDS	840,000	0	0	0
		TOTAL, PROJECT	\$840,000	\$0	\$0	\$0
<i>602/602 Disaster Recovery and Hazard Migrat</i>						
Capital	4-1-3	RECOVERY AND MITIGATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>605/605 Emergency Preparedness Computers</i>						
Capital	4-1-1	EMERGENCY PREPAREDNESS	0	0	0	0

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>606/606</i>	<i>EMD Computer - Financial Management</i>				
Capital	4-1-1	EMERGENCY PREPAREDNESS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>607/607</i>	<i>EMD Computers - Financial Managemen</i>				
Capital	4-1-2	RESPONSE COORDINATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>608/608</i>	<i>Technical Upgrades for SOC</i>				
Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>610/610</i>	<i>Border Security Ops Center &amp; JOIC S</i>				
Capital	4-1-5	LOCAL BORDER SECURITY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>611/611</i>	<i>Border Security Training &amp; Technica</i>				
Capital	4-1-5	LOCAL BORDER SECURITY	0	0	0	0

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>613/613</i>	<i>IT Critical Needs</i>				
Capital	6-1-2	INFORMATION RESOURCES	2,062,389	0	\$0	\$0
		TOTAL, PROJECT	\$2,062,389	\$0	\$0	\$0
	<i>615/615</i>	<i>Additional THP Computers</i>				
Capital	1-1-1	HIGHWAY PATROL	138,600	0	0	0
		TOTAL, PROJECT	\$138,600	\$0	\$0	\$0
	<i>616/616</i>	<i>Additional THP Computers - THP Auto</i>				
Capital	1-1-1	HIGHWAY PATROL	92,744	0	0	0
		TOTAL, PROJECT	\$92,744	\$0	\$0	\$0
<b>5006 Transportation Items</b>						
	<i>79/79</i>	<i>Vehicles</i>				
Capital	6-1-5	CRIME RECORDS	565,907	146,543	356,225	356,225
Capital	6-1-10	AIRCRAFT OPERATIONS	526,206	43,152	284,679	284,679
Capital	1-1-1	HIGHWAY PATROL	11,222,008	9,904,104	11,465,510	11,465,509
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	2,825,479	2,124,867	2,475,173	2,475,173
Capital	1-1-3	VEHICLE INSPECTION PROGRAM	128,225	128,225	128,225	128,225

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Capital	1-1-5	CAPITOL COMPLEX SECURITY	842,620	842,620	\$842,620	\$842,620
Capital	3-1-1	NARCOTICS ENFORCEMENT	2,308,389	1,703,557	2,005,973	2,005,973
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	943,199	622,806	783,002	783,002
Capital	3-1-3	CRIMINAL INTELLIGENCE SERVICE	1,155,917	987,788	1,071,853	1,071,853
Capital	3-1-4	TEXAS RANGERS	607,451	278,987	443,219	443,219
Capital	3-1-5	CRIME LABS	36,832	18,318	27,575	27,575
Capital	5-3-1	PSB INVESTIGATIONS	0	418,727	209,364	209,364
Capital	2-1-1	DRIVER LICENSE AND RECORDS	1,227,294	1,227,294	1,227,294	1,227,294
		<b>TOTAL, PROJECT</b>	<b>\$22,389,527</b>	<b>\$18,446,988</b>	<b>\$21,320,712</b>	<b>\$21,320,711</b>

*407/407 Training Motorcycles*

Capital	2-1-3	MOTORCYCLE OPERATOR TRAINING	199,875	200,003	425,003	425,003
		<b>TOTAL, PROJECT</b>	<b>\$199,875</b>	<b>\$200,003</b>	<b>\$425,003</b>	<b>\$425,003</b>

*532/532 Fixed Wing Aircraft*

Capital	6-1-10	AIRCRAFT OPERATIONS	0	0	0	0
		<b>TOTAL, PROJECT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*545/545 EVOC-Trooper Vehicles & Make Ready*

Capital	6-1-7	TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
		<b>TOTAL, PROJECT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<i>547/547 EVOG-Training Vehicles</i>					
Capital	6-1-7 TRAINING ACADEMY EDUCATION COURSES	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>561/561 EMD Liaison Office Vehicles</i>					
Capital	4-1-1 EMERGENCY PREPAREDNESS	0	0	25,000	50,000
	TOTAL, PROJECT	\$0	\$0	\$25,000	\$50,000
<i>568/568 Additional Personnel-Vehicles</i>					
Capital	6-1-1 CENTRAL ADMINISTRATION	0	0	0	0
Capital	6-1-6 PHYSICAL PLANT	0	0	0	0
Capital	6-1-9 FLEET OPERATIONS	0	0	0	0
Capital	3-1-1 NARCOTICS ENFORCEMENT	0	0	0	0
Capital	3-1-2 VEHICLE THEFT ENFORCEMENT	0	0	0	0
Capital	3-1-3 CRIMINAL INTELLIGENCE SERVICE	0	0	0	0
Capital	3-1-5 CRIME LABS	0	0	0	0
Capital	3-1-6 INFORMATION ANALYSIS	0	0	0	0
Capital	5-3-1 PSB INVESTIGATIONS	0	0	0	0
Capital	5-3-2 PSB ENFORCEMENT	0	0	0	0
Capital	5-1-1 CONCEALED HANDGUNS	0	0	0	0
Capital	2-1-1 DRIVER LICENSE AND RECORDS	0	0	0	0

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Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>576/576 Border Security - Vehicles &amp; Mk Rdy</i>					
Capital	6-1-10 AIRCRAFT OPERATIONS	0	0	\$0	\$0
Capital	1-1-1 HIGHWAY PATROL	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	3-1-2 VEHICLE THEFT ENFORCEMENT	0	0	0	0
Capital	3-1-3 CRIMINAL INTELLIGENCE SERVICE	0	0	0	0
Capital	3-1-4 TEXAS RANGERS	0	0	0	0
Capital	5-3-1 PSB INVESTIGATIONS	0	0	0	0
Capital	2-1-1 DRIVER LICENSE AND RECORDS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>584/584 Border Security-Fixed Wing Aircraft</i>					
Capital	6-1-10 AIRCRAFT OPERATIONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>587/587 Emergency Response/Rescue Vehicle</i>					
Capital	3-1-3 CRIMINAL INTELLIGENCE SERVICE	252,650	0	0	0
	TOTAL, PROJECT	\$252,650	\$0	\$0	\$0

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
	<i>589/589</i>	<i>SWAT Team Heavy Duty Truck</i>				
Capital	3-1-3	CRIMINAL INTELLIGENCE SERVICE	55,990	0	\$0	\$0
		TOTAL, PROJECT	\$55,990	\$0	\$0	\$0
	<i>593/593</i>	<i>Helicopter Rider 57</i>				
Capital	6-1-10	AIRCRAFT OPERATIONS	2,989,210	0	0	0
		TOTAL, PROJECT	\$2,989,210	\$0	\$0	\$0
	<i>594/594</i>	<i>Helicopter Rider 3</i>				
Capital	6-1-10	AIRCRAFT OPERATIONS	2,339,210	0	0	0
		TOTAL, PROJECT	\$2,339,210	\$0	\$0	\$0
	<i>604/604</i>	<i>Response Coordination Vehicles</i>				
Capital	4-1-2	RESPONSE COORDINATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>5007 Acquisition of Capital Equipment and Items</b>						
	<i>84/84</i>	<i>LIGHT BARS</i>				
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

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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	CRIMINAL INTELLIGENCE SERVICE	7,799	7,799	7,799	7,799
Capital	3-1-5	CRIME LABS	195	195	195	195
Capital	2-1-1	DRIVER LICENSE AND RECORDS	13,064	13,064	13,064	13,064
		<b>TOTAL, PROJECT</b>	<b>\$705,275</b>	<b>\$705,275</b>	<b>\$705,275</b>	<b>\$705,275</b>

*85/85 Radios*

Capital	6-1-5	CRIME RECORDS	17,987	17,987	17,987	17,987
Capital	6-1-10	AIRCRAFT OPERATIONS	0	0	136,803	136,802
Capital	1-1-1	HIGHWAY PATROL	1,282,754	1,565,874	1,859,051	1,859,051
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	260,817	260,817	495,461	495,461
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	151,494	151,494
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	76,446	76,446	162,171	162,171
Capital	3-1-3	CRIMINAL INTELLIGENCE SERVICE	275,145	182,541	228,670	228,670
Capital	3-1-4	TEXAS RANGERS	0	0	54,446	54,446
Capital	3-1-5	CRIME LABS	2,248	2,248	2,248	2,248
Capital	5-3-1	PSB INVESTIGATIONS	0	93,500	46,750	46,750
Capital	2-1-1	DRIVER LICENSE AND RECORDS	150,644	150,644	150,644	150,644



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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$2,185,208	\$2,469,224	\$3,424,892	\$3,424,891
<i>306/306 Drug Analysis Project</i>						
Capital	3-1-5	CRIME LABS	262,338	438,000	\$0	\$0
		TOTAL, PROJECT	\$262,338	\$438,000	\$0	\$0
<i>478/478 Trace Evidence Project (Crime Lab)</i>						
Capital	3-1-5	CRIME LABS	120,716	70,000	426,000	90,000
		TOTAL, PROJECT	\$120,716	\$70,000	\$426,000	\$90,000
<i>479/479 Toxicology Equipment (Crime Lab)</i>						
Capital	3-1-5	CRIME LABS	0	25,000	0	0
		TOTAL, PROJECT	\$0	\$25,000	\$0	\$0
<i>480/480 Mobil ID Project (Crime Records)</i>						
Capital	6-1-5	CRIME RECORDS	0	900,000	0	0
		TOTAL, PROJECT	\$0	\$900,000	\$0	\$0
<i>485/485 In-Car Video Camera Replacement - T</i>						
Capital	1-1-1	HIGHWAY PATROL	239,248	234,742	234,742	234,742
Capital	3-1-1	NARCOTICS ENFORCEMENT	987,531	987,531	987,531	987,531

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<i>Project Sequence/Project Id/Name</i>						
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>					
	TOTAL, PROJECT		\$1,226,779	\$1,222,273	\$1,222,273	\$1,222,273
<i>488/488 Drug Analysis Equipment</i>						
Capital	3-1-5	CRIME LABS	858,353	789,310	\$0	\$0
	TOTAL, PROJECT		\$858,353	\$789,310	\$0	\$0
<i>489/489 Microscopes for Firearms, Trace</i>						
Capital	3-1-5	CRIME LABS	528,905	505,444	0	0
	TOTAL, PROJECT		\$528,905	\$505,444	\$0	\$0
<i>490/490 DNA Equipment</i>						
Capital	3-1-5	CRIME LABS	413,312	384,562	0	0
	TOTAL, PROJECT		\$413,312	\$384,562	\$0	\$0
<i>491/491 Crime Laboratory-Other Equipment</i>						
Capital	3-1-5	CRIME LABS	557,597	25,380	364,000	0
	TOTAL, PROJECT		\$557,597	\$25,380	\$364,000	\$0
<i>537/537 Fleet Security Camera Installation</i>						
Capital	1-1-1	HIGHWAY PATROL	45,046	0	0	0

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$45,046	\$0	\$0	\$0
<i>539/539 THP Comm Interoperability</i>						
Capital	1-1-1	HIGHWAY PATROL	0	2,950,000	\$2,950,000	\$0
		TOTAL, PROJECT	\$0	\$2,950,000	\$2,950,000	\$0
<i>546/546 EVOC-Trooper Radios</i>						
Capital	6-1-7	TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>548/548 EVOC-Equipment</i>						
Capital	6-1-11	OTHER SUPPORT SERVICES	0	0	0	0
Capital	6-1-7	TRAINING ACADEMY EDUCATION COURSES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>549/549 EVOC-Automotive Shop &amp; Equipment</i>						
Capital	6-1-9	FLEET OPERATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>550/550 EVOC-Traffic Control Device</i>						
Capital	6-1-7	TRAINING ACADEMY EDUCATION COURSES	0	0	0	0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>551/551</i>	<i>Digiplate Processor Replacement</i>				
Capital	6-1-11	OTHER SUPPORT SERVICES	29,726	0	\$0	\$0
		TOTAL, PROJECT	\$29,726	\$0	\$0	\$0
	<i>552/552</i>	<i>Communications Test Analyzers</i>				
Capital	1-1-1	HIGHWAY PATROL	95,425	0	0	0
		TOTAL, PROJECT	\$95,425	\$0	\$0	\$0
	<i>554/554</i>	<i>Radio System from Analog to Digital</i>				
Capital	1-1-1	HIGHWAY PATROL	1,584,709	0	0	0
		TOTAL, PROJECT	\$1,584,709	\$0	\$0	\$0
	<i>557/557</i>	<i>EMD Satellite Radio Sys</i>				
Capital	4-1-1	EMERGENCY PREPAREDNESS	0	0	0	210,000
		TOTAL, PROJECT	\$0	\$0	\$0	\$210,000
	<i>560/560</i>	<i>EMD Special Needs Tracking</i>				
Capital	4-1-1	EMERGENCY PREPAREDNESS	0	0	374,500	0

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$0	\$0	\$374,500	\$0
<i>562/562 DNA/CODIS Analysis Project</i>						
Capital	3-1-5	CRIME LABS	0	0	\$743,927	\$0
		TOTAL, PROJECT	\$0	\$0	\$743,927	\$0
<i>564/564 THP Strategic Technology Reserve</i>						
Capital	1-1-1	HIGHWAY PATROL	0	3,039,518	0	0
		TOTAL, PROJECT	\$0	\$3,039,518	\$0	\$0
<i>569/569 Additional Personnel - Radios</i>						
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	0	0
Capital	3-1-1	NARCOTICS ENFORCEMENT	0	0	0	0
Capital	3-1-2	VEHICLE THEFT ENFORCEMENT	0	0	0	0
Capital	3-1-3	CRIMINAL INTELLIGENCE SERVICE	0	0	0	0
Capital	5-3-1	PSB INVESTIGATIONS	0	0	0	0
Capital	2-1-1	DRIVER LICENSE AND RECORDS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>572/572 Add'l Personnel - DNA Equipment</i>						
Capital	3-1-5	CRIME LABS	0	0	0	0

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	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>573/573</i>	<i>Add'l Personnel-Forensic Computer&amp;S</i>				
Capital	3-1-1	NARCOTICS ENFORCEMENT	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>574/574</i>	<i>Statewide Trunked Radio System</i>				
Capital	1-1-1	HIGHWAY PATROL	0	0	7,100,000	0
		TOTAL, PROJECT	\$0	\$0	\$7,100,000	\$0
	<i>575/575</i>	<i>Drug/Toxicology Analysis Project</i>				
Capital	3-1-5	CRIME LABS	0	0	462,000	340,000
		TOTAL, PROJECT	\$0	\$0	\$462,000	\$340,000
	<i>578/578</i>	<i>Border Security - Radios</i>				
Capital	6-1-10	AIRCRAFT OPERATIONS	0	0	0	0
Capital	1-1-1	HIGHWAY PATROL	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	3-1-2	VEHICLE THEFT ENFORCEMENT	0	0	0	0
Capital	3-1-3	CRIMINAL INTELLIGENCE SERVICE	0	0	0	0

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	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Capital	3-1-4	TEXAS RANGERS	0	0	\$0	\$0
Capital	5-3-1	PSB INVESTIGATIONS	0	0	0	0
Capital	2-1-1	DRIVER LICENSE AND RECORDS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>580/580 Bordr Security - Duel Antenna Radar</i>						
Capital	1-1-1	HIGHWAY PATROL	0	0	0	0
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>581/581 Border Security - Video Cameras</i>						
Capital	1-1-1	HIGHWAY PATROL	0	0	0	0
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>582/582 Border Security - Gas Tank Scopes</i>						
Capital	1-1-1	HIGHWAY PATROL	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>583/583 Brdr Securty-Scales(w/Rack&amp;Barriers</i>						
Capital	1-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0

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*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	<i>585/585</i>	<i>Field Office Telephone Sys Upgrade</i>				
Capital	6-1-6	PHYSICAL PLANT	222,833	0	\$0	\$0
		TOTAL, PROJECT	\$222,833	\$0	\$0	\$0
	<i>586/586</i>	<i>Firearms Training System</i>				
Capital	1-1-1	HIGHWAY PATROL	258,899	0	0	0
		TOTAL, PROJECT	\$258,899	\$0	\$0	\$0
	<i>588/588</i>	<i>Aerial Surveillance Equipment</i>				
Capital	3-1-3	CRIMINAL INTELLIGENCE SERVICE	295,500	0	0	0
		TOTAL, PROJECT	\$295,500	\$0	\$0	\$0
	<i>591/591</i>	<i>Cellular Tracking Equipment Packag</i>				
Capital	3-1-1	NARCOTICS ENFORCEMENT	274,725	0	0	0
		TOTAL, PROJECT	\$274,725	\$0	\$0	\$0
	<i>603/603</i>	<i>Response Coordination Satellite Rad</i>				
Capital	4-1-2	RESPONSE COORDINATION	0	0	0	0



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Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>614/614 Crime Lab Equipment</i>					
Capital	3-1-5 CRIME LABS	530,706	0	\$0	\$0
	TOTAL, PROJECT	\$530,706	\$0	\$0	\$0
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$94,413,055</b>	<b>\$121,160,774</b>	<b>\$190,957,008</b>	<b>\$50,343,729</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$94,413,055</b>	<b>\$121,160,774</b>	<b>\$190,957,008</b>	<b>\$50,343,729</b>

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
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Project Number/Name		Goal/Obj/Str		Strategy Name	Excp 2010	Excp 2011
5002 Construction of Buildings and Facilities						
516	New Training Academy/Fleet Facility					
	6	1	6	PHYSICAL PLANT	1	0
	TOTAL, PROJECT				1	0
600 New Construction for 2010-2011						
	6	1	6	PHYSICAL PLANT	8	0
	TOTAL, PROJECT				8	0
609 SOC Renovation						
	6	1	6	PHYSICAL PLANT	1	0
	TOTAL, PROJECT				1	0
5003 Repair or Rehabilitation of Buildings and Facilities						
530	Real ID Act Remodel					
	2	1	1	DRIVER LICENSE AND RECORDS	4,049,516	0
	TOTAL, PROJECT				4,049,516	0
601 Deferred Maintenance						
	6	1	6	PHYSICAL PLANT	1	1
	TOTAL, PROJECT				1	1
5005 Acquisition of Information Resource Technologies						
518	Information Technology - Enterprise					
	6	1	2	INFORMATION RESOURCES	4,160,000	4,160,000
	6	1	2	INFORMATION RESOURCES	11,398,604	840,040

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Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
TOTAL, PROJECT		15,558,604	5,000,040
519	Information Technology - Infrastruc		
6 1 2	INFORMATION RESOURCES	5,158,697	135,000
TOTAL, PROJECT		5,158,697	135,000
520	Information Tech-Disaster Recovery		
6 1 2	INFORMATION RESOURCES	3,500,000	1,169,000
TOTAL, PROJECT		3,500,000	1,169,000
521	Information Technology- Equipment		
6 1 4	COMMUNICATIONS SERVICE	780,000	0
6 1 4	COMMUNICATIONS SERVICE	1,300,000	0
1 1 1	HIGHWAY PATROL	3,080,000	0
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT	976,000	0
2 1 2	DRIVER LICENSE REENGINEERING	0	2,000,000
TOTAL, PROJECT		6,136,000	2,000,000
522	Information Technology-Driver Lic		
6 1 2	INFORMATION RESOURCES	10,000,000	0
2 1 2	DRIVER LICENSE REENGINEERING	2,000,000	0
TOTAL, PROJECT		12,000,000	0
523	Texas Data Exchange (TDEX) Funding		
6 1 5	CRIME RECORDS	8,402,400	8,402,400
TOTAL, PROJECT		8,402,400	8,402,400

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<b>Project Number/Name</b>		<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
529	Real ID Act				
	2	1	1 DRIVER LICENSE AND RECORDS	13,563,730	14,276,386
	2	1	1 DRIVER LICENSE AND RECORDS	19,251,560	0
TOTAL, PROJECT				32,815,290	14,276,386
<hr/>					
544	EVOC-IT Equipment				
	6	1	11 OTHER SUPPORT SERVICES	1,271	0
	6	1	7 TRAINING ACADEMY EDUCATION COURSES	13,981	0
	6	1	9 FLEET OPERATIONS	2,542	0
TOTAL, PROJECT				17,794	0
<hr/>					
570	Add'l Personnel - New IT Equipment				
	6	1	1 CENTRAL ADMINISTRATION	68,661	0
	6	1	2 INFORMATION RESOURCES	35,752	0
	6	1	11 OTHER SUPPORT SERVICES	14,971	0
	6	1	6 PHYSICAL PLANT	57,552	0
	6	1	7 TRAINING ACADEMY EDUCATION COURSES	27,914	0
	6	1	9 FLEET OPERATIONS	36,016	5,084
	3	1	1 NARCOTICS ENFORCEMENT	40,483	0
	3	1	3 CRIMINAL INTELLIGENCE SERVICE	8,897	0
	3	1	5 CRIME LABS	85,157	0
	5	3	1 PSB INVESTIGATIONS	8,897	0
	5	3	2 PSB ENFORCEMENT	27,398	0
	5	3	3 PSB LICENSES AND REGISTRATION	17,649	0
	5	1	1 CONCEALED HANDGUNS	44,980	0
	2	1	1 DRIVER LICENSE AND RECORDS	155,259	0
	2	1	3 MOTORCYCLE OPERATOR TRAINING	9,874	0

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Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
TOTAL, PROJECT		639,460	5,084
571	Add'tl Personnel - In-Car Computers		
5 3 1	PSB INVESTIGATIONS	66,000	0
TOTAL, PROJECT		66,000	0
577	Border Security - New IT		
6 1 10	AIRCRAFT OPERATIONS	14,370	0
1 1 1	HIGHWAY PATROL	12,710	0
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT	12,710	0
3 1 1	NARCOTICS ENFORCEMENT	102,925	0
3 1 2	VEHICLE THEFT ENFORCEMENT	32,553	0
3 1 3	CRIMINAL INTELLIGENCE SERVICE	24,149	0
3 1 4	TEXAS RANGERS	18,600	0
3 1 6	INFORMATION ANALYSIS	7,626	0
5 3 1	PSB INVESTIGATIONS	2,542	0
2 1 1	DRIVER LICENSE AND RECORDS	87,708	0
TOTAL, PROJECT		315,893	0
579	Border Security - In-Car Computers		
1 1 1	HIGHWAY PATROL	574,200	0
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT	442,200	0
5 3 1	PSB INVESTIGATIONS	33,000	0
TOTAL, PROJECT		1,049,400	0
602	Disaster Recovery and Hazard Migrat		
4 1 3	RECOVERY AND MITIGATION	16,800	0

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Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
TOTAL, PROJECT		16,800	0
605	Emergency Preparedness Computers		
4 1 1	EMERGENCY PREPAREDNESS	4,200	0
TOTAL, PROJECT		4,200	0
606	EMD Computer - Financial Management		
4 1 1	EMERGENCY PREPAREDNESS	2,100	0
TOTAL, PROJECT		2,100	0
607	EMD Computers - Financial Managemen		
4 1 2	RESPONSE COORDINATION	6,300	0
TOTAL, PROJECT		6,300	0
608	Technical Upgrades for SOC		
6 1 2	INFORMATION RESOURCES	1,550,000	0
TOTAL, PROJECT		1,550,000	0
610	Border Security Ops Center & JOIC S		
4 1 5	LOCAL BORDER SECURITY	55,100	0
TOTAL, PROJECT		55,100	0
611	Border Security Training & Technica		
4 1 5	LOCAL BORDER SECURITY	77,400	0
TOTAL, PROJECT		77,400	0

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<b>Project Number/Name</b>		<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
5006 Transportation Items					
532	Fixed Wing Aircraft				
6	1	10	AIRCRAFT OPERATIONS	12,000,000	0
			TOTAL, PROJECT	12,000,000	0
545	EVOC-Trooper Vehicles & Make Ready				
6	1	7	TRAINING ACADEMY EDUCATION COURSES	232,210	0
			TOTAL, PROJECT	232,210	0
547	EVOC-Training Vehicles				
6	1	7	TRAINING ACADEMY EDUCATION COURSES	195,000	0
			TOTAL, PROJECT	195,000	0
568	Additional Personnel-Vehicles				
6	1	1	CENTRAL ADMINISTRATION	343,091	0
6	1	9	FLEET OPERATIONS	88,720	0
3	1	1	NARCOTICS ENFORCEMENT	295,919	0
3	1	2	VEHICLE THEFT ENFORCEMENT	232,210	0
3	1	3	CRIMINAL INTELLIGENCE SERVICE	162,547	0
3	1	5	CRIME LABS	220,000	0
5	3	1	PSB INVESTIGATIONS	229,600	0
5	3	2	PSB ENFORCEMENT	142,496	0
5	1	1	CONCEALED HANDGUNS	17,470	0
2	1	1	DRIVER LICENSE AND RECORDS	855,786	0
			TOTAL, PROJECT	2,587,839	0
576	Border Security - Vehicles & Mk Rdy				

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Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
6 1 10	AIRCRAFT OPERATIONS	128,292	0
1 1 1	HIGHWAY PATROL	2,074,429	0
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT	2,284,555	0
3 1 1	NARCOTICS ENFORCEMENT	812,735	0
3 1 2	VEHICLE THEFT ENFORCEMENT	278,652	0
3 1 3	CRIMINAL INTELLIGENCE SERVICE	394,757	0
3 1 4	TEXAS RANGERS	139,002	0
5 3 1	PSB INVESTIGATIONS	114,945	0
2 1 1	DRIVER LICENSE AND RECORDS	499,539	0
TOTAL, PROJECT		6,726,906	0
<hr/>			
584	Border Security-Fixed Wing Aircraft		
6 1 10	AIRCRAFT OPERATIONS	6,691,595	0
TOTAL, PROJECT		6,691,595	0
<hr/>			
604	Response Coordination Vehicles		
4 1 2	RESPONSE COORDINATION	42,000	0
TOTAL, PROJECT		42,000	0
<hr/>			
5007	Acquisition of Capital Equipment and Items		
546	EVOC-Trooper Radios		
6 1 7	TRAINING ACADEMY EDUCATION COURSES	43,140	0
TOTAL, PROJECT		43,140	0
<hr/>			
548	EVOC-Equipment		
6 1 11	OTHER SUPPORT SERVICES	6,725	0
6 1 7	TRAINING ACADEMY EDUCATION COURSES	353,200	0



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Goal/Obj/Str	Strategy Name	Exep 2010	Exep 2011
	TOTAL, PROJECT	359,925	0
549	EVOC-Automotive Shop & Equipment		
6 1 9	FLEET OPERATIONS	100,650	0
	TOTAL, PROJECT	100,650	0
550	EVOC-Traffic Control Device		
6 1 7	TRAINING ACADEMY EDUCATION COURSES	35,000	0
	TOTAL, PROJECT	35,000	0
569	Additional Personnel - Radios		
6 1 1	CENTRAL ADMINISTRATION	39,087	0
3 1 1	NARCOTICS ENFORCEMENT	92,255	0
3 1 2	VEHICLE THEFT ENFORCEMENT	102,490	0
3 1 3	CRIMINAL INTELLIGENCE SERVICE	54,971	0
5 3 1	PSB INVESTIGATIONS	43,140	0
2 1 1	DRIVER LICENSE AND RECORDS	164,700	0
	TOTAL, PROJECT	496,643	0
572	Add'tl Personnel - DNA Equipment		
3 1 5	CRIME LABS	967,450	0
	TOTAL, PROJECT	967,450	0
573	Add'l Personnel-Forensic Computer&S		
3 1 1	NARCOTICS ENFORCEMENT	42,382	0
	TOTAL, PROJECT	42,382	0

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**Category Code/Name**

<b>Project Number/Name</b>			<b>Excp 2010</b>	<b>Excp 2011</b>
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>			
578	Border Security - Radios			
6 1 10	AIRCRAFT OPERATIONS		47,124	0
1 1 1	HIGHWAY PATROL		375,318	0
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT		289,038	0
3 1 1	NARCOTICS ENFORCEMENT		274,855	0
3 1 2	VEHICLE THEFT ENFORCEMENT		94,248	0
3 1 3	CRIMINAL INTELLIGENCE SERVICE		133,501	0
3 1 4	TEXAS RANGERS		45,558	0
5 3 1	PSB INVESTIGATIONS		21,570	0
2 1 1	DRIVER LICENSE AND RECORDS		96,075	0
	TOTAL, PROJECT		1,377,287	0
580	Bordr Security - Duel Antenna Radar			
1 1 1	HIGHWAY PATROL		177,940	0
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT		134,540	0
	TOTAL, PROJECT		312,480	0
581	Border Security - Video Cameras			
1 1 1	HIGHWAY PATROL		401,800	0
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT		303,800	0
	TOTAL, PROJECT		705,600	0
582	Border Security - Gas Tank Scopes			
1 1 1	HIGHWAY PATROL		176,000	0
	TOTAL, PROJECT		176,000	0
583	Brdr Securty-Scales(w/Rack&Barriers			
1 1 2	COMMERCIAL VEHICLE ENFORCEMENT		1,072,600	0

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **4:12:55PM**  
 PAGE:

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

**Category Code/Name**

**Project Number/Name**

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	TOTAL, PROJECT	1,072,600	0
603	Response Coordination Satellite Rad		
4 1 2	RESPONSE COORDINATION	103,950	0
	TOTAL, PROJECT	103,950	0
	<b>TOTAL, ALL PROJECTS</b>	<b>125,689,622</b>	<b>30,987,911</b>

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/21/2008

TIME: 11:55:05AM

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **516**      Project name: **New Training Academy and Fleet Facility**

**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2010	2011	2012	2013
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$1	\$1	\$1
2009 OTHER OPERATING EXPENSE	\$0	\$1	\$1	\$1
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$0	\$2	\$2	\$2
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

NEW TRAINING ACADEMY/FLEET OPERATIONS: The Department is requesting authorization and funding for the construction of a New Training Academy and a New Fleet Operations Shop on property owned by the agency near the city of Florence in Williamson County. These modernized facilities would replace the existing inadequate structures located at the Austin HQ Complex. By constructing a new modernized Training Academy on the Florence site, we would have the acreage to build a larger facility, thereby increasing the number and capacity of the classrooms, provide more dormitory space, incorporate modern computer technology into classrooms, and implement new and innovative training programs not feasible at this time because of the limitations of the existing building. The new Academy would also increase the amount of training time our recruits and other officers receive at the Firearm Range and Emergency Vehicle Operation Course by reducing the travel time & cost of going to & from Austin & Florence. The Fleet Operations Bureau is responsible for purchasing, installing equipment, issuing new vehicles, maintaining the fleet, and disposing of surplus vehicles. To meet current & future production goals & timelines, additional work stations would be needed in the Automotive & Communications Shops. The Parts Warehouse space needs to be doubled to accommodate all of the inventory items required for the vehicles & radio towers to eliminate the use of storage trailers in the parking lot. Larger parking areas are needed for the new vehicles and surplus vehicles. Due to space limitations on the Headquarters complex, construction of a new Fleet Operations facility on the Florence site would provide the crucial space to meet current & future production goals and timelines. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of a new training academy. This information will be presented to the 81st Legislature as soon as it is provided by TFC.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/21/2008

TIME: 11:55:36AM

Agency Code: **405** Agency name: **Department of Public Safety**  
 Project Number: **518** Project name: **Information Technology - Enterprise Architecture**  
**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$0	\$2,319,721	\$2,632,457	\$3,003,917
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$2,319,721</b>	<b>\$2,632,457</b>	<b>\$3,003,917</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$0	\$2,319,721	\$2,632,457	\$3,003,917
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$2,319,721</b>	<b>\$2,632,457</b>	<b>\$3,003,917</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

The Driver License Division plans to deploy the new Driver License System (DLS) in 2008/2009. Additional funding is needed for the maintenance of programs within the DLS for expansion of web services offered by the Department and to comply with changes in state and federal statute.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/21/2008

TIME: 11:55:36AM

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **519**      Project name: **Information Technology - Infrastructure Upgrades**

**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2010	2011	2012	2013
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$0	\$725,719	\$4,847,600	\$4,847,600
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$725,719</b>	<b>\$4,847,600</b>	<b>\$4,847,600</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$0	\$725,719	\$4,847,600	\$4,847,600
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$725,719</b>	<b>\$4,847,600</b>	<b>\$4,847,600</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 11:55:36AM

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **520**      Project name: **Information Technology - Disaster Recovery**  
**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$0	\$1,169,000	\$1,402,800	\$1,683,360
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$1,169,000</b>	<b>\$1,402,800</b>	<b>\$1,683,360</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$0	\$1,169,000	\$1,402,800	\$1,683,360
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$1,169,000</b>	<b>\$1,402,800</b>	<b>\$1,683,360</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/21/2008

TIME: 11:55:36AM

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **522**      Project name: **Information Technology - Driver License Programming Upgrade.**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>OBJECTS OF EXPENSE:</b>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,200,000	\$1,200,000
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$0	\$0	\$1,200,000	\$1,200,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

The Driver License plans to deploy the New Driver License System (DLS) in 2008-2009. Additional funding is needed for the maintenance of programs within the DLS for expansion of web services offered by the Department and to comply with changes in state and federal statute.



**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:55:36AM

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **523**      Project name: **Texas Data Exchange (TDEX) Funding**  
**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2010	2011	2012	2013
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$5,551,480	\$6,517,509	\$6,517,509	\$6,517,509
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,551,480</b>	<b>\$6,517,509</b>	<b>\$6,517,509</b>	<b>\$6,517,509</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$5,551,480	\$6,517,509	\$6,517,509	\$6,517,509
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,551,480</b>	<b>\$6,517,509</b>	<b>\$6,517,509</b>	<b>\$6,517,509</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

The recurring operating costs are for system maintenance/support and enterprise license.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
 TIME: 11:55:36AM

Agency Code: 405 Agency name: Department of Public Safety  
 Project Number: 529 Project name: Real ID Act  
 Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
<b>OBJECTS OF EXPENSE:</b>				
2001 PROFESSIONAL FEES AND SERVICES	\$573,352	\$0	\$0	\$0
2005 TRAVEL	\$451,838	\$451,838	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$14,727,891	\$14,276,386	\$14,276,386	\$14,276,386
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$15,753,081</b>	<b>\$14,728,224</b>	<b>\$14,276,386</b>	<b>\$14,276,386</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$15,753,081	\$14,728,224	\$14,276,386	\$14,276,386
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,753,081</b>	<b>\$14,728,224</b>	<b>\$14,276,386</b>	<b>\$14,276,386</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Costs associated with the implementation of Real ID include professional services (modifications to the new driver license system and changes to the DL/ID card), hardware/software (expansion of driver license system and new systems for increased FTE's), new online verification services (increased operating to query additional verification services) and new and/or modifications to driver license offices.

Additional personnel are required by the Driver License Division to implement the provisions of the Real ID Act. Specifically, additional FTE's are required by the Division to handle the increase in customer traffic during the enrollment period as all 21 million DL/ID card holders must return to the driver license office and present their identity credentials to be issued a Real ID card. The Driver License Division will require additional Field Service and Headquarters staff to handle the increase in office traffic and effectively manage the regulations without significantly inconveniencing the public. 1. Field Service FTE's - (148 non-commissioned and 149 commissioned), required to handle the increase of customers during the initial enrollment period. 2. Headquarters Service FTE's - (31 non-commissioned) required to handle the increase in customer contacts to the Customer Service Call Center regarding Real ID requirements. 3. Headquarters Service FTE's - (3 non-commissioned) required to provide program management, network security and field office compliance. Other Operating includes costs for additional online verification services, maintenance of new hardware/software systems, modifications to DL/ID cards, and travel/training of changes to the driver license system.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**  
 81st Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/21/2008  
 TIME: 11:55:36AM

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **530**      Project name: **Real ID Act Remodel**  
**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2010	2011	2012	2013
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$20,400	\$20,400	\$20,400	\$20,400
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$20,400	\$20,400	\$20,400	\$20,400
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Costs associated with the implementation of Real ID include professional services (modifications to the new driver license system and changes to the DL/ID card), hardware/software (expansion of driver license system and new systems for increased FTE's), new online verification services (increased operating to query additional verification services) and new and/or modifications to driver license offices.

Additional personnel are required by the Driver License Division to implement the provisions of the Real ID Act. Specifically, additional FTE's are required by the Division to handle the increase in customer traffic during the enrollment period as all 21 million DL/ID card holders must return to the driver license office and present their identity credentials to be issued a Real ID card. The Driver License Division will require additional Field Service and Headquarters staff to handle the increase in office traffic and effectively manage the regulations without significantly inconveniencing the public. 1. Field Service FTE's - (148 non-commissioned and 149 commissioned), required to handle the increase of customers during the initial enrollment period. 2. Headquarters Service FTE's - (31 non-commissioned) required to handle the increase in customer contacts to the Customer Service Call Center regarding Real ID requirements. 3. Headquarters Service FTE's - (3 non-commissioned) required to provide program management, network security and field office compliance. Other Operating includes costs for additional online verification services, maintenance of new hardware/software systems, modifications to DL/ID cards, and travel/training of changes to the driver license system.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1

TIME: 11:55:36AM

**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **531**      Project name: **Austin - Expansion/Renovations Emergency**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$1	\$1	\$1
2009 OTHER OPERATING EXPENSE	\$0	\$1	\$1	\$1
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>
<b>METHOD OF FINANCING:</b>				
99 Oper & Chauffeurs Lic Ac	\$0	\$2	\$2	\$2
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Project analysis from the Texas Facility Commission (TFC) will not be available until January 2009. Utilities to be determined by TFC project analysis. This information will be presented to the 81st Legislature when it is available.

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**  
 81st Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/21/2008  
 TIME: 11:55:36AM

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **600**      Project name: **New Construction for 2010-2011**  
**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2010	2011	2012	2013
<b>OBJECTS OF EXPENSE:</b>				
2004 UTILITIES	\$0	\$8	\$8	\$8
2009 OTHER OPERATING EXPENSE	\$0	\$8	\$8	\$8
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$16</b>	<b>\$16</b>	<b>\$16</b>
<b>METHOD OF FINANCING:</b>				
6 State Highway Fund	\$0	\$16	\$16	\$16
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$16</b>	<b>\$16</b>	<b>\$16</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Project analysis from the Texas Facility Commission (TFC) will not be available until January 2009. Utilities to be determined by TFC project analysis. This information will be presented to the 81st Legislature when it is available. Building Program project sites include: San Antonio NW Multipurpose (new); Weatherford Area Office (expansion); El Paso Super DL (new); San Antonio Babcock DL Office (exp/renovate); Williamson County Area Office (new); Pearsall Area Office (new); Laredo (expansion); and Alice (expansion).

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:55:36AM

Agency Code: **405**      Agency name: **Department of Public Safety**  
 Project Number: **608**      Project name: **Technical Upgrades for SOC**  
**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2010	2011	2012	2013
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$15,500	\$15,500	\$15,500	\$15,500
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>
<b>METHOD OF FINANCING:</b>				
99 Oper & Chauffeurs Lic Ac	\$15,500	\$15,500	\$15,500	\$15,500
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Technical upgrades for the STATE Operations Center Information Management maintenance costs.

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	11,222,008	9,904,104	11,465,510	11,465,509
	<b>Total, Objects of Expense</b>	<b>\$11,222,008</b>	<b>\$9,904,104</b>	<b>\$11,465,510</b>	<b>\$11,465,509</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$11,222,008	\$9,904,104	\$11,465,510	\$11,465,509
	<b>Total, Method of Financing</b>	<b>\$11,222,008</b>	<b>\$9,904,104</b>	<b>\$11,465,510</b>	<b>\$11,465,509</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405		<b>Agency Name:</b> The Department of Public Safety		<b>Prepared By:</b> Lisa Duecker		<b>Date:</b> 08/20/08	
<b>PROJECT CODE/NAME:</b>		79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b>		5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b>		01-01-02					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
5000	<b>Objects of Expense:</b>						
	Capital Expenditures	2,825,479	2,124,867	2,475,173	2,475,173		
	<b>Total, Objects of Expense</b>	\$2,825,479	\$2,124,867	\$2,475,173	\$2,475,173		
0006	<b>Method of Financing:</b>						
	State Highway Fund No. 006	\$2,825,479	\$2,124,867	\$2,475,173	\$2,475,173		
	<b>Total, Method of Financing</b>	\$2,825,479	\$2,124,867	\$2,475,173	\$2,475,173		



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 01-01-03					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	128,225	128,225	128,225	128,225
	<b>Total, Objects of Expense</b>	<b>\$128,225</b>	<b>\$128,225</b>	<b>\$128,225</b>	<b>\$128,225</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$128,225	\$128,225	\$128,225	\$128,225
	<b>Total, Method of Financing</b>	<b>\$128,225</b>	<b>\$128,225</b>	<b>\$128,225</b>	<b>\$128,225</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 01-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	842,620	842,620	842,620	842,620
	<b>Total, Objects of Expense</b>	<b>\$842,620</b>	<b>\$842,620</b>	<b>\$842,620</b>	<b>\$842,620</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$842,620	\$842,620	\$842,620	\$842,620
	<b>Total, Method of Financing</b>	<b>\$842,620</b>	<b>\$842,620</b>	<b>\$842,620</b>	<b>\$842,620</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	1,227,294	1,227,294	1,227,294	1,227,294
	<b>Total, Objects of Expense</b>	<b>\$1,227,294</b>	<b>\$1,227,294</b>	<b>\$1,227,294</b>	<b>\$1,227,294</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$1,227,294	\$1,227,294	\$1,227,294	\$1,227,294
	<b>Total, Method of Financing</b>	<b>\$1,227,294</b>	<b>\$1,227,294</b>	<b>\$1,227,294</b>	<b>\$1,227,294</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 03-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	2,308,389	1,703,557	2,005,973	2,005,973
	<b>Total, Objects of Expense</b>	<b>\$2,308,389</b>	<b>\$1,703,557</b>	<b>\$2,005,973</b>	<b>\$2,005,973</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$2,308,389	\$1,703,557	\$2,005,973	\$2,005,973
	<b>Total, Method of Financing</b>	<b>\$2,308,389</b>	<b>\$1,703,557</b>	<b>\$2,005,973</b>	<b>\$2,005,973</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 03-01-02					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	943,199	622,806	783,002	783,002
	<b>Total, Objects of Expense</b>	<b>\$943,199</b>	<b>\$622,806</b>	<b>\$783,002</b>	<b>\$783,002</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$943,199	\$622,806	\$783,002	\$783,002
	<b>Total, Method of Financing</b>	<b>\$943,199</b>	<b>\$622,806</b>	<b>\$783,002</b>	<b>\$783,002</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 03-01-03					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	1,155,917	987,788	1,071,853	1,071,853
	<b>Total, Objects of Expense</b>	<b>\$1,155,917</b>	<b>\$987,788</b>	<b>\$1,071,853</b>	<b>\$1,071,853</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$1,155,917	\$987,788	\$1,071,853	\$1,071,853
	<b>Total, Method of Financing</b>	<b>\$1,155,917</b>	<b>\$987,788</b>	<b>\$1,071,853</b>	<b>\$1,071,853</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 03-01-04					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	607,451	287,987	443,219	443,219
	<b>Total, Objects of Expense</b>	\$607,451	\$287,987	\$443,219	\$443,219
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$607,451	\$287,987	\$443,219	\$443,219
	<b>Total, Method of Financing</b>	\$607,451	\$287,987	\$443,219	\$443,219

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 03-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	36,832	18,318	27,575	27,575
	<b>Total, Objects of Expense</b>	<b>\$36,832</b>	<b>\$18,318</b>	<b>\$27,575</b>	<b>\$27,575</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$36,832	\$18,318	\$27,575	\$27,575
	<b>Total, Method of Financing</b>	<b>\$36,832</b>	<b>\$18,318</b>	<b>\$27,575</b>	<b>\$27,575</b>



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 05-03-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	0	418,727	209,364	209,364
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$418,727</b>	<b>\$209,364</b>	<b>\$209,364</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$0	\$418,727	\$209,364	\$209,364
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$418,727</b>	<b>\$209,364</b>	<b>\$209,364</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 06-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	565,907	146,543	356,225	356,225
	<b>Total, Objects of Expense</b>	\$565,907	\$146,543	\$356,225	\$356,225
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$565,907	\$146,543	\$356,225	\$356,225
	<b>Total, Method of Financing</b>	\$565,907	\$146,543	\$356,225	\$356,225

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 79/79 Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation					
<b>ALLOCATION TO STRATEGY:</b> 06-01-10					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	526,206	43,152	284,679	284,679
	<b>Total, Objects of Expense</b>	<b>\$526,206</b>	<b>\$43,152</b>	<b>\$284,679</b>	<b>\$284,679</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$526,206	\$43,152	\$284,679	\$284,679
	<b>Total, Method of Financing</b>	<b>\$526,206</b>	<b>\$43,152</b>	<b>\$284,679</b>	<b>\$284,679</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	643,076	643,076	643,076	643,076
	<b>Total, Objects of Expense</b>	<b>\$643,076</b>	<b>\$643,076</b>	<b>\$643,076</b>	<b>\$643,076</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$643,076	\$643,076	\$643,076	\$643,076
	<b>Total, Method of Financing</b>	<b>\$643,076</b>	<b>\$643,076</b>	<b>\$643,076</b>	<b>\$643,076</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405		<b>Agency Name:</b> The Department of Public Safety		<b>Prepared By:</b> Lisa Duecker		<b>Date:</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 84 Light Bars							
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items							
<b>ALLOCATION TO STRATEGY:</b> 01-01-02							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
5000	<b>Objects of Expense:</b>						
	Capital Expenditures	22,618	22,618	22,618	22,618		
	<b>Total, Objects of Expense</b>	\$22,618	\$22,618	\$22,618	\$22,618		
0006	<b>Method of Financing:</b>						
	State Highway Fund	\$22,618	\$22,618	\$22,618	\$22,618		
	<b>Total, Method of Financing</b>	\$22,618	\$22,618	\$22,618	\$22,618		

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-03					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	1,365	1,365	1,365	1,365
	<b>Total, Objects of Expense</b>	<b>\$1,365</b>	<b>\$1,365</b>	<b>\$1,365</b>	<b>\$1,365</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$1,365	\$1,365	\$1,365	\$1,365
	<b>Total, Method of Financing</b>	<b>\$1,365</b>	<b>\$1,365</b>	<b>\$1,365</b>	<b>\$1,365</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
5000	Capital Expenditures	8,969	8,969	8,969	8,969
	<b>Total, Objects of Expense</b>	<b>\$8,969</b>	<b>\$8,969</b>	<b>\$8,969</b>	<b>\$8,969</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$8,969	\$8,969	\$8,969	\$8,969
	<b>Total, Method of Financing</b>	<b>\$8,969</b>	<b>\$8,969</b>	<b>\$8,969</b>	<b>\$8,969</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	13,064	13,064	13,064	13,064
	<b>Total, Objects of Expense</b>	<b>\$13,064</b>	<b>\$13,064</b>	<b>\$13,064</b>	<b>\$13,064</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$13,064	\$13,064	\$13,064	\$13,064
	<b>Total, Method of Financing</b>	<b>\$13,064</b>	<b>\$13,064</b>	<b>\$13,064</b>	<b>\$13,064</b>



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-02					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
5000	Capital Expenditures	6,629	6,629	6,629	6,629
	<b>Total, Objects of Expense</b>	<b>\$6,629</b>	<b>\$6,629</b>	<b>\$6,629</b>	<b>\$6,629</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$6,629	\$6,629	\$6,629	\$6,629
	<b>Total, Method of Financing</b>	<b>\$6,629</b>	<b>\$6,629</b>	<b>\$6,629</b>	<b>\$6,629</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-03					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	7,799	7,799	7,799	7,799
	<b>Total, Objects of Expense</b>	<b>\$7,799</b>	<b>\$7,799</b>	<b>\$7,799</b>	<b>\$7,799</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$7,799	\$7,799	\$7,799	\$7,799
	<b>Total, Method of Financing</b>	<b>\$7,799</b>	<b>\$7,799</b>	<b>\$7,799</b>	<b>\$7,799</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
5000	Capital Expenditures	195	195	195	195
	<b>Total, Objects of Expense</b>	<b>\$195</b>	<b>\$195</b>	<b>\$195</b>	<b>\$195</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$195	\$195	\$195	\$195
	<b>Total, Method of Financing</b>	<b>\$195</b>	<b>\$195</b>	<b>\$195</b>	<b>\$195</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 84 Light Bars					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	1,560	1,560	1,560	1,560
	<b>Total, Objects of Expense</b>	<b>\$1,560</b>	<b>\$1,560</b>	<b>\$1,560</b>	<b>\$1,560</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$1,560	\$1,560	\$1,560	\$1,560
	<b>Total, Method of Financing</b>	<b>\$1,560</b>	<b>\$1,560</b>	<b>\$1,560</b>	<b>\$1,560</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	1,282,754	1,565,874	1,859,051	1,859,051
	<b>Total, Objects of Expense</b>	<b>\$1,282,754</b>	<b>\$1,565,874</b>	<b>\$1,859,051</b>	<b>\$1,859,051</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$1,282,754	\$1,565,874	\$1,859,051	\$1,859,051
	<b>Total, Method of Financing</b>	<b>\$1,282,754</b>	<b>\$1,565,874</b>	<b>\$1,859,051</b>	<b>\$1,859,051</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
5000	Capital Expenditures	260,817	260,817	495,461	495,461
	<b>Total, Objects of Expense</b>	<b>\$260,817</b>	<b>\$260,817</b>	<b>\$495,461</b>	<b>\$495,461</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$260,817	\$260,817	\$495,461	\$495,461
	<b>Total, Method of Financing</b>	<b>\$260,817</b>	<b>\$260,817</b>	<b>\$495,461</b>	<b>\$495,461</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-03					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	15,739	15,739	15,739	15,739
	<b>Total, Objects of Expense</b>	<b>\$15,739</b>	<b>\$15,739</b>	<b>\$15,739</b>	<b>\$15,739</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$15,739	\$15,739	\$15,739	\$15,739
	<b>Total, Method of Financing</b>	<b>\$15,739</b>	<b>\$15,739</b>	<b>\$15,739</b>	<b>\$15,739</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	103,428	103,428	103,428	103,428
	<b>Total, Objects of Expense</b>	<b>\$103,428</b>	<b>\$103,428</b>	<b>\$103,428</b>	<b>\$103,428</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$103,428	\$103,428	\$103,428	\$103,428
	<b>Total, Method of Financing</b>	<b>\$103,428</b>	<b>\$103,428</b>	<b>\$103,428</b>	<b>\$103,428</b>



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	150,644	150,644	150,644	150,644
	<b>Total, Objects of Expense</b>	<b>\$150,644</b>	<b>\$150,644</b>	<b>\$150,644</b>	<b>\$150,644</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$150,644	\$150,644	\$150,644	\$150,644
	<b>Total, Method of Financing</b>	<b>\$150,644</b>	<b>\$150,644</b>	<b>\$150,644</b>	<b>\$150,644</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
5000	Capital Expenditures	0	0	151,494	151,494
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,494</b>	<b>\$151,494</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$0	\$0	\$151,494	\$151,494
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,494</b>	<b>\$151,494</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-02					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	76,446	76,446	162,171	162,171
	<b>Total, Objects of Expense</b>	<b>\$76,446</b>	<b>\$76,446</b>	<b>\$162,171</b>	<b>\$162,171</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$76,446	\$76,446	\$162,171	\$162,171
	<b>Total, Method of Financing</b>	<b>\$76,446</b>	<b>\$76,446</b>	<b>\$162,171</b>	<b>\$162,171</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-03					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	275,145	182,541	228,670	228,670
	<b>Total, Objects of Expense</b>	\$275,145	\$182,541	\$228,670	\$228,670
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$275,145	\$182,541	\$228,670	\$228,670
	<b>Total, Method of Financing</b>	\$275,145	\$182,541	\$228,670	\$228,670

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-04					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
5000	Capital Expenditures	0	0	54,446	54,446
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,446</b>	<b>\$54,446</b>
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$0	\$0	\$54,446	\$54,446
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,446</b>	<b>\$54,446</b>

**V.E. Capital Budget MOF by Strategy**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-05					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	2,248	2,248	2,248	2,248
	<b>Total, Objects of Expense</b>	\$2,248	\$2,248	\$2,248	\$2,248
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$2,248	\$2,248	\$2,248	\$2,248
	<b>Total, Method of Financing</b>	\$2,248	\$2,248	\$2,248	\$2,248

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 05-03-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	0	93,500	46,750	46,750
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$93,500</b>	<b>\$46,750</b>	<b>\$46,750</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$0	\$93,500	\$46,750	\$46,750
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$93,500</b>	<b>\$46,750</b>	<b>\$46,750</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	17,987	17,987	17,987	17,987
	<b>Total, Objects of Expense</b>	<b>\$17,987</b>	<b>\$17,987</b>	<b>\$17,987</b>	<b>\$17,987</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund	\$17,987	\$17,987	\$17,987	\$17,987
	<b>Total, Method of Financing</b>	<b>\$17,987</b>	<b>\$17,987</b>	<b>\$17,987</b>	<b>\$17,987</b>



### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 85 Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-10					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
5000	Capital Expenditures	0	0	136,803	136,802
	<b>Total, Objects of Expense</b>	\$0	\$0	\$136,803	\$136,802
	<b>Method of Financing:</b>				
0006	State Highway Fund	\$0	\$0	\$136,803	\$136,802
	<b>Total, Method of Financing</b>	\$0	\$0	\$136,803	\$136,802

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 485/485 In Car Video Camera Replacement-T					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisitions of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 01-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	239,248	234,742	234,742	234,742
	<b>Total, Objects of Expense</b>	<b>\$239,248</b>	<b>\$234,742</b>	<b>\$234,742</b>	<b>\$234,742</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$239,248	\$234,742	\$234,742	\$234,742
	<b>Total, Method of Financing</b>	<b>\$239,248</b>	<b>\$234,742</b>	<b>\$234,742</b>	<b>\$234,742</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 485/485 In Car Video Camera Replacement-T					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisitions of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-01					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	987,531	987,531	987,531	987,531
	<b>Total, Objects of Expense</b>	<b>\$987,531</b>	<b>\$987,531</b>	<b>\$987,531</b>	<b>\$987,531</b>
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	987,531	987,531	987,531	987,531
	<b>Total, Method of Financing</b>	<b>\$987,531</b>	<b>\$987,531</b>	<b>\$987,531</b>	<b>\$987,531</b>

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 496/496 Building Programs New Construction					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 03-01-05					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	0	0	79,750	3,082,500
	<b>Total, Objects of Expense</b>	\$0	\$0	\$79,750	\$3,082,500
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$0	\$0	\$79,750	\$3,082,500
	<b>Total, Method of Financing</b>	\$0	\$0	\$79,750	\$3,082,500

### V.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 496/496 Building Programs New Construction					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 06-01-06					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	8,599,393	59,814,472	131,665,885	0
	<b>Total, Objects of Expense</b>	\$8,599,393	\$59,814,472	\$131,665,885	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$8,599,393	\$59,814,472	\$131,665,885	\$0
	<b>Total, Method of Financing</b>	\$8,599,393	\$59,814,472	\$131,665,885	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 521 Information Technology-Equipment			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies			
<b>ALLOCATION TO STRATEGY:</b> 01-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>		
	Capital Expenditures	3,080,000	0
	<b>Total, Objects of Expense</b>	<b>\$3,080,000</b>	<b>\$0</b>
0006	<b>Method of Financing:</b>		
	State Highway Fund No. 006	\$3,080,000	\$0
	<b>Total, Method of Financing</b>	<b>\$3,080,000</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 521 Information Technology-Equipment			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies			
<b>ALLOCATION TO STRATEGY:</b> 01-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	976,000	0
	<b>Total, Objects of Expense</b>	\$976,000	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$976,000	\$0
	<b>Total, Method of Financing</b>	\$976,000	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 521 Information Technology-Equipment				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies				
<b>ALLOCATION TO STRATEGY:</b> 02-01-02				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	0	2,000,000	
	<b>Total, Objects of Expense</b>	\$0	\$2,000,000	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$0	\$2,000,000	
	<b>Total, Method of Financing</b>	\$0	\$2,000,000	



### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 521 Information Technology-Equipment			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies			
<b>ALLOCATION TO STRATEGY:</b> 06-01-04			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
	<b>Objects of Expense:</b>		
2009	Other Operating	780,000	0
5000	Capital Expenditures	1,300,000	0
	<b>Total, Objects of Expense</b>	<b>\$2,080,000</b>	<b>\$0</b>
	<b>Method of Financing:</b>		
0006	State Highway Fund No. 006	\$2,080,000	\$0
	<b>Total, Method of Financing</b>	<b>\$2,080,000</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 522 Information Technology-Driver Lic			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies			
<b>ALLOCATION TO STRATEGY:</b> 02-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	2,000,000	0
	<b>Total, Objects of Expense</b>	\$2,000,000	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$2,000,000	\$0
	<b>Total, Method of Financing</b>	\$2,000,000	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 522 Information Technology-Driver Lic			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies			
<b>ALLOCATION TO STRATEGY:</b> 06-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	10,000,000	0
	<b>Total, Objects of Expense</b>	\$10,000,000	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$10,000,000	\$0
	<b>Total, Method of Financing</b>	\$10,000,000	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 544 EVOC-IT Equipment				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies				
<b>ALLOCATION TO STRATEGY:</b> 06-01-07				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>  Capital Expenditures	13,981	0	
	<b>Total, Objects of Expense</b>	\$13,981	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$13,981	\$0	
	<b>Total, Method of Financing</b>	\$13,981	\$0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 544 EVOC-IT Equipment				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies				
<b>ALLOCATION TO STRATEGY:</b> 06-01-09				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	2,542	0	
	<b>Total, Objects of Expense</b>	\$2,542	0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$2,542	0	
	<b>Total, Method of Financing</b>	\$2,542	0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 544 EVOC-IT Equipment				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies				
<b>ALLOCATION TO STRATEGY:</b> 06-01-11				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>			
	Capital Expenditures	1,271	0	
	<b>Total, Objects of Expense</b>	\$1,271	\$0	
0006	<b>Method of Financing:</b>			
	State Highway Fund No. 006	\$1,271	\$0	
	<b>Total, Method of Financing</b>	\$1,271	\$0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 548 EVOC-Equipment				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 06-01-07				
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011	
5000	<b>Objects of Expense:</b>			
	Capital Expenditures	353,200	0	
	<b>Total, Objects of Expense</b>	\$353,200	\$0	
0006	<b>Method of Financing:</b>			
	State Highway Fund No. 006	\$353,200	\$0	
	<b>Total, Method of Financing</b>	\$353,200	\$0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 548 EVOC-Equipment				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 06-01-11				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>			
	Capital Expenditures	6,725	0	
	<b>Total, Objects of Expense</b>	\$6,725	\$0	
0006	<b>Method of Financing:</b>			
	State Highway Fund No. 006	\$6,725	\$0	
	<b>Total, Method of Financing</b>	\$6,725	\$0	



### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 02-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	855,786	0
	<b>Total, Objects of Expense</b>	\$855,786	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$855,786	\$0
	<b>Total, Method of Financing</b>	\$855,786	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 03-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	295,919	0
	<b>Total, Objects of Expense</b>	\$295,919	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$295,919	\$0
	<b>Total, Method of Financing</b>	\$295,919	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 03-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	232,210	0
	<b>Total, Objects of Expense</b>	\$232,210	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$232,210	\$0
	<b>Total, Method of Financing</b>	\$232,210	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 03-01-03			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	162,547	0
	<b>Total, Objects of Expense</b>	\$162,547	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$162,547	\$0
	<b>Total, Method of Financing</b>	\$162,547	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 03-01-05				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>  Capital Expenditures	220,000	0	
	<b>Total, Objects of Expense</b>	\$220,000	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$220,000	\$0	
	<b>Total, Method of Financing</b>	\$220,000	\$0	

V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 05-01-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>  Capital Expenditures	17,470	0	
	<b>Total, Objects of Expense</b>	\$17,470	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$17,470	\$0	
	<b>Total, Method of Financing</b>	\$17,470	\$0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 05-03-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested</b> 2010	<b>Exceptional Item Requested</b> 2011	
5000	<b>Objects of Expense:</b> Capital Expenditures	229,600	0	
	<b>Total, Objects of Expense</b>	\$229,600	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$229,600	\$0	
	<b>Total, Method of Financing</b>	\$229,600	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 05-03-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	142,496	0
	<b>Total, Objects of Expense</b>	\$142,496	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$142,496	\$0
	<b>Total, Method of Financing</b>	\$142,496	\$0



**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 06-01-01 Director's Staff				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested</b> 2010	<b>Exceptional Item Requested</b> 2011	
5000	<b>Objects of Expense:</b>  Capital Expenditures	45,874	0	
	<b>Total, Objects of Expense</b>	\$45,874	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$45,874	\$0	
	<b>Total, Method of Financing</b>	\$45,874	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 06-01-01 Human Resources			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>		
	Capital Expenditures	139,987	0
	<b>Total, Objects of Expense</b>	<b>\$139,987</b>	<b>\$0</b>
0006	<b>Method of Financing:</b>		
	State Highway Fund No. 006	\$139,987	\$0
	<b>Total, Method of Financing</b>	<b>\$139,987</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 06-01-01 Psychological Services			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	157,230	0
	<b>Total, Objects of Expense</b>	\$157,230	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$157,230	\$0
	<b>Total, Method of Financing</b>	\$157,230	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 568 Additional Personnel - Vehicles			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 06-01-09			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	88,720	0
	<b>Total, Objects of Expense</b>	\$88,720	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$88,720	\$0
	<b>Total, Method of Financing</b>	\$88,720	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 569 Additional Personnel - Radios				
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items				
<b>ALLOCATION TO STRATEGY:</b> 02-01-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	164,700	0	
	<b>Total, Objects of Expense</b>	\$164,700	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$164,700	\$0	
	<b>Total, Method of Financing</b>	\$164,700	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 569 Additional Personnel - Radios			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 03-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	92,255	0
	<b>Total, Objects of Expense</b>	\$92,255	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$92,255	\$0
	<b>Total, Method of Financing</b>	\$92,255	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 569 Additional Personnel - Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-02 (positions)					
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011		
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	102,490		0	
	<b>Total, Objects of Expense</b>	<b>\$102,490</b>		<b>\$0</b>	
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$102,490		\$0	
	<b>Total, Method of Financing</b>	<b>\$102,490</b>		<b>\$0</b>	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 569 Additional Personnel - Radios			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 03-01-03			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	54,971	0
	<b>Total, Objects of Expense</b>	\$54,971	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$54,971	\$0
	<b>Total, Method of Financing</b>	\$54,971	\$0



**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 569 Additional Personnel - Radios			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 05-03-01			
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>
5000	<b>Objects of Expense:</b>		
	Capital Expenditures	43,140	0
	<b>Total, Objects of Expense</b>	\$43,140	\$0
0006	<b>Method of Financing:</b>		
	State Highway Fund No. 006	\$43,140	\$0
	<b>Total, Method of Financing</b>	\$43,140	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 569 Additional Personnel - Radios			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 06-01-01 HR			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	25,884	0
	<b>Total, Objects of Expense</b>	\$25,884	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$25,884	\$0
	<b>Total, Method of Financing</b>	\$25,884	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 569 Additional Personnel - Radios					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 06-01-01 DIR					
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011		
5000	<b>Objects of Expense:</b>  Capital Expenditures	13,203	0		
	<b>Total, Objects of Expense</b>	\$13,203	\$0		
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$13,203	\$0		
	<b>Total, Method of Financing</b>	\$13,203	\$0		

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 02-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	155,259	0
	<b>Total, Objects of Expense</b>	\$155,259	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$155,259	\$0
	<b>Total, Method of Financing</b>	\$155,259	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 02-01-03				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	9,874	0	
	<b>Total, Objects of Expense</b>	\$9,874	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$9,874	\$0	
	<b>Total, Method of Financing</b>	\$9,874	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 03-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>		
	Capital Expenditures	40,483	0
	<b>Total, Objects of Expense</b>	\$40,483	\$0
0006	<b>Method of Financing:</b>		
	State Highway Fund No. 006	\$40,483	\$0
	<b>Total, Method of Financing</b>	\$40,483	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 03-01-03			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	8,897	0
	<b>Total, Objects of Expense</b>	\$8,897	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$8,897	\$0
	<b>Total, Method of Financing</b>	\$8,897	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech					
<b>ALLOCATION TO STRATEGY:</b> 03-01-05					
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011		
5000	<b>Objects of Expense:</b>  Capital Expenditures	85,157	0		
	<b>Total, Objects of Expense</b>	\$85,157	\$0		
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$85,157	\$0		
	<b>Total, Method of Financing</b>	\$85,157	\$0		



**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 05-01-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	44,980	0	
	<b>Total, Objects of Expense</b>	\$44,980	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$44,980	\$0	
	<b>Total, Method of Financing</b>	\$44,980	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 05-03-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>		
	Capital Expenditures	8,897	0
	<b>Total, Objects of Expense</b>	<b>\$8,897</b>	<b>\$0</b>
0006	<b>Method of Financing:</b>		
	State Highway Fund No. 006	\$8,897	\$0
	<b>Total, Method of Financing</b>	<b>\$8,897</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 05-03-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	27,398	0
	<b>Total, Objects of Expense</b>	\$27,398	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$27,398	\$0
	<b>Total, Method of Financing</b>	\$27,398	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 05-03-03			
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>
5000	<b>Objects of Expense:</b> Capital Expenditures	17,649	0
	<b>Total, Objects of Expense</b>	\$17,649	\$0
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$17,649	\$0
	<b>Total, Method of Financing</b>	\$17,649	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 06-01-01 HR			
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>
5000	<b>Objects of Expense:</b>		
	Capital Expenditures	11,439	0
	<b>Total, Objects of Expense</b>	<b>\$11,439</b>	<b>\$0</b>
0006	<b>Method of Financing:</b>		
	State Highway Fund No. 006	\$11,439	\$0
	<b>Total, Method of Financing</b>	<b>\$11,439</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 06-01-01 DIR			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	26,397	0
	<b>Total, Objects of Expense</b>	\$26,397	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$26,397	\$0
	<b>Total, Method of Financing</b>	\$26,397	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 06-01-01 PSY			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	30,825	0
	<b>Total, Objects of Expense</b>	\$30,825	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$30,825	\$0
	<b>Total, Method of Financing</b>	\$30,825	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 06-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	35,752	0
	<b>Total, Objects of Expense</b>	\$35,752	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$35,752	\$0
	<b>Total, Method of Financing</b>	\$35,752	\$0



**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 06-01-06				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	57,552	0	
	<b>Total, Objects of Expense</b>	\$57,552	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$57,552	\$0	
	<b>Total, Method of Financing</b>	\$57,552	\$0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 06-01-07				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>  Capital Expenditures	27,914	0	
	<b>Total, Objects of Expense</b>	\$27,914	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$27,914	\$0	
	<b>Total, Method of Financing</b>	\$27,914	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 06-01-09			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>		
	Capital Expenditures	36,016	0
	<b>Total, Objects of Expense</b>	<b>\$36,016</b>	<b>\$0</b>
0006	<b>Method of Financing:</b>		
	State Highway Fund No. 006	\$36,016	\$0
	<b>Total, Method of Financing</b>	<b>\$36,016</b>	<b>\$0</b>

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 570 Additional Personnel - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 06-01-11			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	14,971	0
	<b>Total, Objects of Expense</b>	\$14,971	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$14,971	\$0
	<b>Total, Method of Financing</b>	\$14,971	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 01-01-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>  Capital Expenditures	2,074,429	0	
	<b>Total, Objects of Expense</b>	\$2,074,429	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$2,074,429	\$0	
	<b>Total, Method of Financing</b>	\$2,074,429	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 01-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	2,284,555	0
	<b>Total, Objects of Expense</b>	\$2,284,555	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$2,284,555	\$0
	<b>Total, Method of Financing</b>	\$2,284,555	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01					
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011		
5000	<b>Objects of Expense:</b>  Capital Expenditures	499,539	0		
	<b>Total, Objects of Expense</b>	\$499,539	\$0		
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$499,539	\$0		
	<b>Total, Method of Financing</b>	\$499,539	\$0		

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 03-01-01				
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011	
5000	<b>Objects of Expense:</b>  Capital Expenditures	812,735	0	
	<b>Total, Objects of Expense</b>	\$812,735	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$812,735	\$0	
	<b>Total, Method of Financing</b>	\$812,735	\$0	



### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 03-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	278,652	0
	<b>Total, Objects of Expense</b>	\$278,652	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$278,652	\$0
	<b>Total, Method of Financing</b>	\$278,652	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08		
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 03-01-03					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>		
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	394,757		0	
	<b>Total, Objects of Expense</b>	\$394,757		\$0	
0006	<b>Method of Financing:</b>				
	State Highway Fund No. 006	\$394,757		\$0	
	<b>Total, Method of Financing</b>	\$394,757		\$0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 03-01-04				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	139,002	0	
	<b>Total, Objects of Expense</b>	\$139,002	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$139,002	\$0	
	<b>Total, Method of Financing</b>	\$139,002	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready			
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items			
<b>ALLOCATION TO STRATEGY:</b> 05-03-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	114,945	0
	<b>Total, Objects of Expense</b>	\$114,945	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$114,945	\$0
	<b>Total, Method of Financing</b>	\$114,945	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 576 Border Security - Vehicles and Make Ready				
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items				
<b>ALLOCATION TO STRATEGY:</b> 06-01-10				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	128,292	0	
	<b>Total, Objects of Expense</b>	\$128,292	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$128,292	\$0	
	<b>Total, Method of Financing</b>	\$128,292	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 01-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	12,710	0
	<b>Total, Objects of Expense</b>	\$12,710	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$12,710	\$0
	<b>Total, Method of Financing</b>	\$12,710	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 01-01-02				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	12,710	0	
	<b>Total, Objects of Expense</b>	\$12,710	0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$12,710	\$0	
	<b>Total, Method of Financing</b>	\$12,710	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 02-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	87,708	0
	<b>Total, Objects of Expense</b>	\$87,708	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$87,708	\$0
	<b>Total, Method of Financing</b>	\$87,708	\$0



### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 03-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	102,925	0
	<b>Total, Objects of Expense</b>	\$102,925	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$102,925	\$0
	<b>Total, Method of Financing</b>	\$102,925	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 03-01-02				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>			
	Capital Expenditures	32,553	0	
	<b>Total, Objects of Expense</b>	\$32,553	\$0	
0006	<b>Method of Financing:</b>			
	State Highway Fund No. 006	\$32,553	\$0	
	<b>Total, Method of Financing</b>	\$32,553	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 03-01-03			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	24,149	0
	<b>Total, Objects of Expense</b>	\$24,149	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$24,149	\$0
	<b>Total, Method of Financing</b>	\$24,149	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 03-01-04			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	18,600	0
	<b>Total, Objects of Expense</b>	\$18,600	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$18,600	\$0
	<b>Total, Method of Financing</b>	\$18,600	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 03-01-06				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested</b> 2010	<b>Exceptional Item Requested</b> 2011	
5000	<b>Objects of Expense:</b>  Capital Expenditures	7,626	0	
	<b>Total, Objects of Expense</b>	\$7,626	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$7,626	\$0	
	<b>Total, Method of Financing</b>	\$7,626	\$0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 05-03-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	2,542	0	
	<b>Total, Objects of Expense</b>	\$2,542	0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$2,542	\$0	
	<b>Total, Method of Financing</b>	\$2,542	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 577 Border Security - New IT			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 06-01-10			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	14,370	0
	<b>Total, Objects of Expense</b>	\$14,370	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$14,370	\$0
	<b>Total, Method of Financing</b>	\$14,370	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios				
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items				
<b>ALLOCATION TO STRATEGY:</b> 01-01-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b>  Capital Expenditures	375,318	0	
	<b>Total, Objects of Expense</b>	\$375,318	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$375,318	\$0	
	<b>Total, Method of Financing</b>	\$375,318	\$0	



### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 01-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	289,038	0
	<b>Total, Objects of Expense</b>	\$289,038	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$289,038	\$0
	<b>Total, Method of Financing</b>	\$289,038	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios				
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items				
<b>ALLOCATION TO STRATEGY:</b> 02-01-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested</b> 2010	<b>Exceptional Item Requested</b> 2011	
5000	<b>Objects of Expense:</b>  Capital Expenditures	96,075	0	
	<b>Total, Objects of Expense</b>	\$96,075	\$0	
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$96,075	\$0	
	<b>Total, Method of Financing</b>	\$96,075	\$0	

V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios				
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items				
<b>ALLOCATION TO STRATEGY:</b> 03-01-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	274,855	0	
	<b>Total, Objects of Expense</b>	\$274,855	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$274,855	\$0	
	<b>Total, Method of Financing</b>	\$274,855	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 03-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	94,248	0
	<b>Total, Objects of Expense</b>	\$94,248	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$94,248	\$0
	<b>Total, Method of Financing</b>	\$94,248	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios				
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items				
<b>ALLOCATION TO STRATEGY:</b> 03-01-03				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	133,501	0	
	<b>Total, Objects of Expense</b>	\$133,501	0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$133,501	\$0	
	<b>Total, Method of Financing</b>	\$133,501	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 03-01-04			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	45,558	0
	<b>Total, Objects of Expense</b>	\$45,558	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$45,558	\$0
	<b>Total, Method of Financing</b>	\$45,558	\$0

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios				
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items				
<b>ALLOCATION TO STRATEGY:</b> 05-03-01				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	21,570	0	
	<b>Total, Objects of Expense</b>	\$21,570	0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$21,570	0	
	<b>Total, Method of Financing</b>	\$21,570	0	

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 578 Border Security - Radios				
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items				
<b>ALLOCATION TO STRATEGY:</b> 06-01-10				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested</b> 2010	<b>Exceptional Item Requested</b> 2011	
5000	<b>Objects of Expense:</b> Capital Expenditures	47,124	0	
	<b>Total, Objects of Expense</b>	\$47,124	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$47,124	\$0	
	<b>Total, Method of Financing</b>	\$47,124	\$0	



### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 579 Border Security - In-Car Computers			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 01-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>		
	Capital Expenditures	574,200	0
	<b>Total, Objects of Expense</b>	<b>\$574,200</b>	<b>\$0</b>
0006	<b>Method of Financing:</b>		
	State Highway Fund No. 006	\$574,200	\$0
	<b>Total, Method of Financing</b>	<b>\$574,200</b>	<b>\$0</b>

**V.E. Capital Budget MOF by Strategy-Exceptional**

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date</b> 08/20/08	
<b>PROJECT CODE/NAME:</b> 579 Border Security - In-Car Computers				
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech				
<b>ALLOCATION TO STRATEGY:</b> 01-01-02				
<b>Code</b>	<b>Strategy Allocation</b>	<b>Exceptional Item Requested 2010</b>	<b>Exceptional Item Requested 2011</b>	
5000	<b>Objects of Expense:</b> Capital Expenditures	442,200	0	
	<b>Total, Objects of Expense</b>	\$442,200	\$0	
0006	<b>Method of Financing:</b> State Highway Fund No. 006	\$442,200	\$0	
	<b>Total, Method of Financing</b>	\$442,200	\$0	

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 579 Border Security - In-Car Computers			
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Tech			
<b>ALLOCATION TO STRATEGY:</b> 05-03-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	33,000	0
	<b>Total, Objects of Expense</b>	\$33,000	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$33,000	\$0
	<b>Total, Method of Financing</b>	\$33,000	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 580 Border Security - Duel Antenna Radar			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 01-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	177,940	0
	<b>Total, Objects of Expense</b>	\$177,940	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$177,940	\$0
	<b>Total, Method of Financing</b>	\$177,940	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 580 Border Security - Duel Antenna Radar			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 01-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	134,540	0
	<b>Total, Objects of Expense</b>	\$134,540	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$134,540	\$0
	<b>Total, Method of Financing</b>	\$134,540	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 581 Border Security - Video Cameras			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 01-01-01			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	401,800	0
	<b>Total, Objects of Expense</b>	\$401,800	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$401,800	\$0
	<b>Total, Method of Financing</b>	\$401,800	\$0

### V.E. Capital Budget MOF by Strategy-Exceptional

<b>Agency Code:</b> 405	<b>Agency Name:</b> The Department of Public Safety	<b>Prepared By:</b> Angelia Carter/Lisa Duecker	<b>Date:</b> 08/20/08
<b>PROJECT CODE/NAME:</b> 581 Border Security - Video Cameras			
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items			
<b>ALLOCATION TO STRATEGY:</b> 01-01-02			
Code	Strategy Allocation	Exceptional Item Requested 2010	Exceptional Item Requested 2011
5000	<b>Objects of Expense:</b>  Capital Expenditures	303,800	0
	<b>Total, Objects of Expense</b>	\$303,800	\$0
0006	<b>Method of Financing:</b>  State Highway Fund No. 006	\$303,800	\$0
	<b>Total, Method of Financing</b>	\$303,800	\$0

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2008

Time: 1:42:39PM

Agency Code: 405 Agency: Department of Public Safety

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	\$0	\$2,447	11.9 %	0.0%	\$0	\$11,071
26.1%	Building Construction	26.1 %	12.1%	\$40,233	\$332,563	26.1 %	53.2%	\$1,190,749	\$2,239,864
57.2%	Special Trade Construction	57.2 %	19.1%	\$307,891	\$1,610,417	57.2 %	12.0%	\$208,037	\$1,732,637
20.0%	Professional Services	20.0 %	26.8%	\$57,056	\$213,114	20.0 %	12.7%	\$47,029	\$371,700
33.0%	Other Services	33.0 %	12.3%	\$5,635,945	\$45,916,404	33.0 %	12.7%	\$7,818,797	\$61,521,882
12.6%	Commodities	12.6 %	14.7%	\$11,831,314	\$80,415,352	12.6 %	21.8%	\$18,219,994	\$83,506,989
	<b>Total Expenditures</b>		<b>13.9%</b>	<b>\$17,872,439</b>	<b>\$128,490,297</b>		<b>18.4%</b>	<b>\$27,484,606</b>	<b>\$149,384,143</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of six, of the applicable statewide HUB procurement goals in FY2006.

The agency attained or exceeded two of six, of the applicable statewide HUB procurement goals in FY2007.

**Applicability:**

All HUB procurement categories were applicable for FY2006 and FY2007. However, expenditure to JP Morgan Chase and Bank One NA Chicago were incorrectly included in category totals. These expenditures represent procurement card payments which are not directly applicable to HUB goals and are represented by individual vendor transactions which are applicable and captured in HUB category expenditures.

**Factors Affecting Attainment:**

FY06(Bldg. Constr.)Excluding TBPC projects(\$85,498.13),two large non HUB awarded procurements(\$191,968.02) adjusted category spend = 76.90%;(Special Trade)Excluding \$359,157.03 in emergency, internal repair, TXMAS and under \$2K expenditures HUB categorical spend percentage = 34.11%;(Other Serv.)Excluding DIR,direct publication,telecomm., Fed.agency,city/local and under \$2K purchases HUB categorical spend percentage = 22.50%;Other Services short falls attributed to complex law enforcement/telecommunication projects. Special Trade short falls due to noncompetitive HUB bids. FY07(Special Trade)Excluding \$553,921.54 in emergency,TXMAS,internal repair purchases and \$63,392.59 in under \$2K purchase, category HUB percent = 37.38%;(Prof.Serv.)Excluding academy trainee medical and psych. testing(\$261,571.56),engineering serv.(\$18,000.00) adjusted HUB spend = 95.37%;(Other Serv.)Excluding \$37,394,322.14 in DIR, TXMAS, Fed./city/local gov., sole source, telecomm. procurements HUB percentage = 32.41%;Other Services short falls attributed to complex law enforcement/telecommunication projects. Special Trade short falls due to noncompetitive HUB bids.

**"Good-Faith" Efforts:**

FY2006

- Cosponsored two Equal Opportunity Forums (EOF) one in Austin, TX the other in Edinburg, TX.
- Conducted internal DPS procurement / HUB training for personnel around the State.
- Developed a new DPS HUB brochure for internal and external educational outreach.



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/21/2008**  
Time: **1:42:46PM**

- Sponsored one Mentor Protégé Agreement.  
FY2007
- Active Participate in six HUB EOF events around the State of Texas.
- Attended two additional HUB EOF events.
- Active member of the HUB Discussion Workgroup (HDG).
- Continued Sponsorship of one Mentor Protégé Agreement.

TEXAS DEPARTMENT OF PUBLIC SAFETY  
**CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE**  
 APPROPRIATION YEAR 2008-2009

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Gezahgne Bogale	Date: 8/20/2008	
Item	2008-2009 Est/Bud		2010-2011 Baseline Request	
	Amount	MOF	Amount	MOF
Border Security Rider 59				
A.1.1	\$503,427	006		
C.1.1	\$573,475	006		
C.1.2	\$68,938	006		
C.1.3	\$67,802	006		
C.1.4	\$27,365	006		
F.1.8	\$2,546,532	006		
F.1.10	\$17,294,653	006		
SB 1879 Regulation of Controlled Substance				
C.1.1	\$602,100	006		
SB 1315 Statewide Silver Alert for Missing Senior Citizens				
C.1.3	\$12,200	006		
SB 545 Enforcement of Commercial Motor Vehicle Safety Standards				
A.1.2	\$69,686	006		

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Gezahgne Bogale	Date: 8/20/2008	
Item	2008-2009 Est/Bud		2010-2011 Baseline Request	
	Amount	MOF	Amount	MOF
Additional Personnel				
A.1.2	\$1,206,229	006		
C.1.1	\$776,177	006		
C.1.2	\$253,640	006		
C.1.4	\$341,121	006		
C.1.5	\$2,168,641	006		
F.1.1	\$45,423	006		
F.1.10	\$286,452	006		
F.1.11	\$74,443	006		
B.1.1 Driver License Office in the Woodlands	\$64,536	006		
B.1.1 Dacoma Driver License office Remodel/Expansion	\$1,704,916	006		
B.1.2 DLR (Unexpended Balance Authority UB Rider 39)	\$23,249,861	006		
E.1.1 License Enhancement	\$249,714	006		
E.3.3 License Enhancement	\$1,924,547	006		
F.1.5 License Enhancement	\$2,342,974	006	\$920,066	006
Unexpended Balances of Construction Bonds				
F.1.6	\$2,774,000	G.O.B 780		

Agency Code:	Agency Name:	Prepared By:	Date:	
405	Texas Department of Public Safety	Gezahgne Bogale	8/20/2008	
Item	2008-2009 Est/Bud		2010-2011 Baseline Request	
	Amount	MOF	Amount	MOF
SB 2033 General Obligation Bond Proceeds				
F.1.6	\$68,413,865	G.O.B 780	\$131,586,135	G.O.B 780
Settlement / Tort Payments				
A.1.1	\$215,382	006		
B.1.1	\$132,909	006		
B.1.2	\$23,157	006		
C.1.1	\$21,754	006		
C.1.3	\$5,703	006		
C.1.4	\$20,765	006		
F.1.1	\$4,204	006		
F.1.10	\$5,241	006		
Sec. 19.55. Rio Grande Valley Border Security and Technology Training Center				
A.1.3	\$500,000	006		
Rider 3 Additional Capital Budget Authority	\$2,856,193	555		
Rider 57 Additional Capital Budget - Helicopter	\$3,084,694	006, 555		
A.1.1 In Car Computer Capital Costs	\$11,640,000	006	\$4,961,532	006

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Border Security Rider 59					
<b>ALLOCATION TO STRATEGY:</b> 1.1.1. Non Capital Equipment					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$503,427			
	<b>Total, Objects of Expense</b>	\$503,427	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$503,427			
	<b>Total, Method of Financing</b>	\$503,427	\$0	\$0	\$0

**Description of Item for 2008-09**

Border Security non capital equipment and start up costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Border Security Rider 59					
<b>ALLOCATION TO STRATEGY:</b> 3.1.1. Non Capital Equipment					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$573,475			
	<b>Total, Objects of Expense</b>	\$573,475	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$573,475			
	<b>Total, Method of Financing</b>	\$573,475	\$0	\$0	\$0

**Description of Item for 2008-09**

Border Security non capital equipment and regular travel expenses for 8 Sergeant start up costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Border Security Rider 59					
<b>ALLOCATION TO STRATEGY:</b> 3.1.2. Non Capital Equipment					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009.	<b>Objects of Expense:</b> Other Operating Expense	\$68,938			
	<b>Total, Objects of Expense</b>	\$68,938	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$68,938			
	<b>Total, Method of Financing</b>	\$68,938	\$0	\$0	\$0

**Description of Item for 2008-09**

Border Security non capital equipment expenses and start up costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Border Security Rider 59					
<b>ALLOCATION TO STRATEGY:</b> 3.1.3. Non Capital Equipment					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$67,802			
	<b>Total, Objects of Expense</b>	\$67,802	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$67,802			
	<b>Total, Method of Financing</b>	\$67,802	\$0	\$0	\$0

**Description of Item for 2008-09**

Border Security non capital equipment and start up costs.



**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Border Security Rider 59					
<b>ALLOCATION TO STRATEGY:</b> 3.1.4. Non Capital Equipment					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$27,365			
	<b>Total, Objects of Expense</b>	\$27,365	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$27,365	\$0		
	<b>Total, Method of Financing</b>	\$27,365	\$0	\$0	\$0
<b>Description of Item for 2008-09</b>					
Border Security non capital equipment expenses and start up costs.					

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Border Security Rider 59					
<b>ALLOCATION TO STRATEGY:</b> 6.1.8. Border Security Recruit School					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$1,900,686			
2001	Profession Fees & Services	\$399,218			
2009	Other Operating Expense	\$246,628			
	<b>Total, Objects of Expense</b>	\$2,546,532	\$0	\$0	\$0
	<b>Method of Financing:</b>				
006	State Highway	\$2,546,532			
	<b>Total, Method of Financing</b>	\$2,546,532	\$0	\$0	\$0

**Description of Item for 2008-09**

Border Security training new commissioned officers and start up costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405		<b>Agency Name:</b> Texas Department of Public Safety		<b>Prepared By:</b> Gezahgne Bogale		<b>Date:</b> 08/01/08	
<b>PROJECT ITEM:</b> Border Security Rider 59							
<b>ALLOCATION TO STRATEGY:</b> 6.1.10. Border Security Aircraft							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
	<b>Objects of Expense:</b>						
2001	Profession Fees & Services	\$578,142					
2009	Other Operating Expense	\$139,484					
5000	Capital Expenditures	\$16,577,027					
	<b>Total, Objects of Expense</b>	\$17,294,653	\$0	\$0	\$0		
	<b>Method of Financing:</b>						
006	State Highway	\$17,294,653					
	<b>Total, Method of Financing</b>	\$17,294,653	\$0	\$0	\$0		

**Description of Item for 2008-09**

Training new commissioned officers and start up costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Implementation of SB 1879					
<b>ALLOCATION TO STRATEGY:</b> 3.1.1. Non Capital Equipment					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
2009	<b>Objects of Expense:</b> Other Operating Expense	\$602,100			
	<b>Total, Objects of Expense</b>	\$602,100	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$602,100			
	<b>Total, Method of Financing</b>	\$602,100	\$0	\$0	\$0

**Description of Item for 2008-09**

SB 1879 non capital equipment expenses and start up costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405		<b>Agency Name:</b> Texas Department of Public Safety		<b>Prepared By:</b> Gezahgne Bogale		<b>Date:</b> 08/01/08	
<b>PROJECT ITEM:</b> Implementation of SB 1315							
<b>ALLOCATION TO STRATEGY:</b> 3.1.3. Non Capital Equipment							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$12,200					
	<b>Total, Objects of Expense</b>	\$12,200	\$0	\$0	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$12,200					
	<b>Total, Method of Financing</b>	\$12,200	\$0	\$0	\$0	\$0	\$0

**Description of Item for 2008-09**

SB 1315 non capital equipment and start up costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405		<b>Agency Name:</b> Texas Department of Public Safety		<b>Prepared By:</b> Gezahgne Bogale		<b>Date:</b> 08/01/08	
<b>PROJECT ITEM:</b> Implementation of SB 545							
<b>ALLOCATION TO STRATEGY:</b> 1.1.2. SB 545							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
	<b>Objects of Expense:</b>						
1001	Salary & Wages	\$33,824					
2001	Professional Fees & Services	7,532					
2009	Other Operating Expense	\$28,330					
	<b>Total, Objects of Expense</b>	\$69,686	\$0	\$0	\$0		
	<b>Method of Financing:</b>						
006	State Highway	\$69,686					
	<b>Total, Method of Financing</b>	\$69,686	\$0	\$0	\$0		

**Description of Item for 2008-09**

SB 545 Recruit School Salary, training costs and one time operating costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Additional Personnel Exceptional Items					
<b>ALLOCATION TO STRATEGY:</b> 1.1.2. Recruit School Training Costs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$448,275			
2001	Professional Fees & Services	\$94,154			
2009	Other Operating Expense	\$663,800			
	<b>Total, Objects of Expense</b>	\$1,206,229	\$0	\$0	\$0
	<b>Method of Financing:</b>				
006	State Highway	\$1,206,229			
	<b>Total, Method of Financing</b>	\$1,206,229	\$0	\$0	\$0

**Description of Item for 2008-09**

Recruit School salary, training and other operating costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Additional Personnel Exceptional Items					
<b>ALLOCATION TO STRATEGY:</b> 3.1.1. Recruit School Training and Operating Costs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$358,620			
2001	Professional Fees & Services	\$75,324			
2009	Other Operating Expense	\$342,233			
	<b>Total, Objects of Expense</b>	\$776,177	\$0	\$0	\$0
	<b>Method of Financing:</b>				
006	State Highway	\$776,177			
	<b>Total, Method of Financing</b>	\$776,177	\$0	\$0	\$0

**Description of Item for 2008-09**

Recruit School Salary and One time Operating Expense.



**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Additional Personnel					
<b>ALLOCATION TO STRATEGY:</b> 3.1.2. Recruit School Training Costs and One time Operating Costs					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$143,448			
2001	Professional Fees & Services	\$30,130			
2009	Other Operating Expense	\$80,062			
	<b>Total, Objects of Expense</b>	\$253,640	\$0	\$0	\$0
	<b>Method of Financing:</b>				
006	State Highway	\$253,640			
	<b>Total, Method of Financing</b>	\$253,640	\$0	\$0	\$0

**Description of Item for 2008-09**

Recruit School Training costs and One time Operating Expense.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Additional Personnel					
<b>ALLOCATION TO STRATEGY:</b> 3.1.4. Recruit School Training and One time Operating Costs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$197,241			
2001	Professional Fees & Services	\$41,428			
2009	Other Operating Expense	\$102,452			
	<b>Total, Objects of Expense</b>	\$341,121	\$0	\$0	\$0
	<b>Method of Financing:</b>				
006	State Highway	\$341,121			
	<b>Total, Method of Financing</b>	\$341,121	\$0	\$0	\$0

**Description of Item for 2008-09**

Recruit School Salary and One time Operating Expense.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Additional Personnel					
<b>ALLOCATION TO STRATEGY:</b> 3.1.5. Capital Equipment for Additional Staff					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$317,568			
5000	Capital Expenditures	\$1,851,073			
	<b>Total, Objects of Expense</b>	\$2,168,641	\$0	\$0	\$0
	<b>Method of Financing:</b>				
006	State Highway	\$2,168,641			
	<b>Total, Method of Financing</b>	\$2,168,641	\$0	\$0	\$0

**Description of Item for 2008-09**

One Time Operating Expense and start up costs for Crime Lab.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Additional Personnel					
<b>ALLOCATION TO STRATEGY:</b> 6.1.1. Non Capital Equipment for Additional Staff.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$45,423			
	<b>Total, Objects of Expense</b>	\$45,423	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$45,423			
	<b>Total, Method of Financing</b>	\$45,423	\$0	\$0	\$0

**Description of Item for 2008-09**

One time Operating Expense for Human Resource, Psychiatric II, Six Psychiatric IV and Psychiatric-Adminstration Assistant .

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Additional Personnel					
<b>ALLOCATION TO STRATEGY:</b> 6.1.10. Recruit School Training Costs and One time Operating Costs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$161,379			
2001	Professional Fees & Services	\$33,896			
2009	Other Operating Expense	\$91,177			
	<b>Total, Objects of Expense</b>	\$286,452	\$0	\$0	\$0
	<b>Method of Financing:</b>				
006	State Highway	\$286,452			
	<b>Total, Method of Financing</b>	\$286,452	\$0	\$0	\$0

**Description of Item for 2008-09**

Recruit School Salary and One time Operating Expense.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Additional Personnel					
<b>ALLOCATION TO STRATEGY:</b> 6.1.11. Non Capital Equipment and One time Operating Costs.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$74,443			
	<b>Total, Objects of Expense</b>	\$74,443	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$74,443			
	<b>Total, Method of Financing</b>	\$74,443	\$0	\$0	\$0

**Description of Item for 2008-09**

One time Operating Expense for One Engineer IV, Two Maintenance Technician, One Research Specialist, One Telecommunications Specialist, Two Electricians.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405		<b>Agency Name:</b> Texas Department of Public Safety		<b>Prepared By:</b> Gezahgne Bogale		<b>Date:</b> 08/01/08	
<b>PROJECT ITEM:</b> Driver License Office in the Woodlands.							
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Driver License Office in the Woodlands.							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
5000	<b>Objects of Expense:</b> Capital Expenditures	\$64,536					
	<b>Total, Objects of Expense</b>	\$64,536	\$0	\$0	\$0		
006	<b>Method of Financing:</b> State Highway	\$64,536					
	<b>Total, Method of Financing</b>	\$64,536	\$0	\$0	\$0		

**Description of Item for 2008-09**

Rider 56 one time appropriation.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Driver License Office Remodel and Expansion.					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Dacoma Driver License Office Construction.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	\$1,704,916			
	<b>Total, Objects of Expense</b>	\$1,704,916	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$1,704,916			
	<b>Total, Method of Financing</b>	\$1,704,916	\$0	\$0	\$0

**Description of Item for 2008-09**

Rider 61 one time appropriation.



**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Unexpended Balance Authority UB Rider 39					
<b>ALLOCATION TO STRATEGY:</b> 2.1.2. Motor Vehicle Financial Responsibility Verification Program.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
2001.	Professional Services	\$20,759,975	10,000,000		
2001	Professional Services	(10,000,000)			
2009	Other Operating Expense	\$2,489,886			
	<b>Total, Objects of Expense</b>	\$13,249,861	\$10,000,000	\$0	\$0
	<b>Method of Financing:</b>				
006	State Highway	\$13,249,861	\$10,000,000		
	<b>Total, Method of Financing</b>	\$13,249,861	\$10,000,000	\$0	\$0

**Description of Item for 2008-09**

Rider 39 any Unexpended balances from appropriations for the Motor Vehicle Financial Responsibility Verification Program as of August 31, 2007, in Strategy B.1.2, Driver License Reengineering.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Exceptional Items License Enhancement					
<b>ALLOCATION TO STRATEGY:</b> 5.1.1. Concealed Handguns - Regulatory Licensing.					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
5000	<b>Objects of Expense:</b> Capital Expenditures	\$249,714			
	<b>Total, Objects of Expense</b>	\$249,714	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$249,714	\$0		
	<b>Total, Method of Financing</b>	\$249,714	\$0	\$0	\$0

**Description of Item for 2008-09**

One time Operating Expense and Exceptional Items for Private Security Board - Licenses & Registration

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Exceptional Items License Enhancement					
<b>ALLOCATION TO STRATEGY:</b> 5.3.3. Private Security Board - Licenses & Registration.					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
5000	<b>Objects of Expense:</b> Capital Expenditures	\$1,264,547	\$660,000		
	<b>Total, Objects of Expense</b>	\$1,264,547	\$660,000	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$1,264,547	\$660,000		
	<b>Total, Method of Financing</b>	\$1,264,547	\$660,000	\$0	\$0

**Description of Item for 2008-09**

One time Capital Expense, Exceptional Items for Private Security Board - Licenses & Registration

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Exceptional Items License Enhancement					
<b>ALLOCATION TO STRATEGY:</b> 6.1.5. Crime Records					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
5000	<b>Objects of Expense:</b>  Capital Expenditures	\$2,342,974			
	<b>Total, Objects of Expense</b>	\$2,342,974	\$0	\$0	\$0
006	<b>Method of Financing:</b>  State Highway	\$2,342,974			
	<b>Total, Method of Financing</b>	\$2,342,974	\$0	\$0	\$0

**Description of Item for 2008-09**

Crime Records One time Operating Expense and Capital.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> General Obligation Bonds Facilities 79th Leg. Session					
<b>ALLOCATION TO STRATEGY:</b> 6.1.6. Physical Plant					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	\$2,774,000	UB		
	<b>Total, Objects of Expense</b>	\$2,774,000	\$0	\$0	\$0
780	<b>Method of Financing:</b> General Obligation Bonds	\$2,774,000	UB		
	<b>Total, Method of Financing</b>	\$2,774,000	\$0	\$0	\$0

**Description of Item for 2008-09**

FY 2006/2007 General Obligation Bonds appropriation for new Office in Bryan, Waxahachie, Waco and expansion of Garland Crime Lab.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> General Obligation Bonds Appropriation 80th Leg. Session					
<b>ALLOCATION TO STRATEGY:</b> 6.1.6. Physical Plant					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	\$ 68,413,865	UB		
	<b>Total, Objects of Expense</b>	\$68,413,865	\$0	\$0	\$0
780	<b>Method of Financing:</b> General Obligation Bonds	\$68,413,865	UB		
	<b>Total, Method of Financing</b>	\$68,413,865	\$0	\$0	\$0

**Description of Item for 2008-09**

FY 2008/2009 new Regional Office and Crime Lab in Lubbock, New Office in McAllen and Rio Grande City; Crime Lab Expansions, and Emergency Vehicle Operations Course.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Lawsuit Settlement					
<b>ALLOCATION TO STRATEGY:</b> 1.1.1.Texas Highway Patrol					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
2009	<b>Objects of Expense:</b> Other Operating Expense	\$215,382			
	<b>Total, Objects of Expense</b>	\$215,382	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$215,382			
	<b>Total, Method of Financing</b>	\$215,382	\$0	\$0	\$0

**Description of Item for 2008-09**

Settlement and Tort Payments

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Lawsuit Settlement					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Driver License and Records.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$132,909			
	<b>Total, Objects of Expense</b>	\$132,909	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$132,909			
	<b>Total, Method of Financing</b>	\$132,909	\$0	\$0	\$0

**Description of Item for 2008-09**

Settlement and Tort Payments



**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Lawsuit Settlement					
<b>ALLOCATION TO STRATEGY:</b> 2.1.2. Driver License Reengineering.					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
2009.	<b>Objects of Expense:</b> Other Operating Expense	\$23,157			
	<b>Total, Objects of Expense</b>	\$23,157	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$23,157			
	<b>Total, Method of Financing</b>	\$23,157	\$0	\$0	\$0

**Description of Item for 2008-09**

Settlement and Tort Payments

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Lawsuit Settlement					
<b>ALLOCATION TO STRATEGY:</b> 3.1.1. Narcotics Enforcement.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$21,754			
	<b>Total, Objects of Expense</b>	\$21,754	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$21,754			
	<b>Total, Method of Financing</b>	\$21,754	\$0	\$0	\$0

**Description of Item for 2008-09**

Settlement and Tort Payments

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Lawsuit Settlement					
<b>ALLOCATION TO STRATEGY:</b> 3.1.3. Special Crimes.					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
2009	<b>Objects of Expense:</b> Other Operating Expense	\$5,703			
	<b>Total, Objects of Expense</b>	\$5,703	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$5,703			
	<b>Total, Method of Financing</b>	\$5,703	\$0	\$0	\$0

**Description of Item for 2008-09**

Settlement and Tort Payments

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Lawsuit Settlement					
<b>ALLOCATION TO STRATEGY:</b> 3.1.4. Texas Rangers.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$20,765			
	<b>Total, Objects of Expense</b>	\$20,765	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$20,765			
	<b>Total, Method of Financing</b>	\$20,765	\$0	\$0	\$0

**Description of Item for 2008-09**

Settlement and Tort Payments

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Lawsuit Settlement					
<b>ALLOCATION TO STRATEGY:</b> 6.1.1. Central Administration.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$4,204			
	<b>Total, Objects of Expense</b>	\$4,204	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$4,204			
	<b>Total, Method of Financing</b>	\$4,204	\$0	\$0	\$0

**Description of Item for 2008-09**

Settlement and Tort Payments

### 6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Lawsuit Settlement					
<b>ALLOCATION TO STRATEGY:</b> 6.1.10. Aircraft Operations.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$5,241			
	<b>Total, Objects of Expense</b>	\$5,241	\$0	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$5,241			
	<b>Total, Method of Financing</b>	\$5,241	\$0	\$0	\$0
<b>Description of Item for 2008-09</b>					
Settlement and Tort Payments					

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Border Security Art .IX. Sec. 19.55.					
<b>ALLOCATION TO STRATEGY:</b> 1.1.3 Rio Grande Valley Border Security Non Capital Equipment					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	\$500,000	\$500,000		
	<b>Total, Objects of Expense</b>	\$500,000	\$500,000	\$0	\$0
006	<b>Method of Financing:</b> State Highway Fund	\$500,000	\$500,000		
	<b>Total, Method of Financing</b>	\$500,000	\$500,000	\$0	\$0

**Description of Item for 2008-09**

Sec.19.55. The Rio Grande Valley Border Security and Technology Training Center in Hidalgo County.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> Replacement Aircraft and Helicopter					
<b>ALLOCATION TO STRATEGY:</b> Rider 3 Additional Capital Budget Authority.					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	\$2,856,193	UB		
	<b>Total, Objects of Expense</b>	\$2,856,193	\$0	\$0	\$0
555	<b>Method of Financing:</b> Federal Seized Funds	\$2,856,193	UB		
	<b>Total, Method of Financing</b>	\$2,856,193	\$0	\$0	\$0

**Description of Item for 2008-09**

Rider 3 additional Capital budget authority for replacement Aircraft and Helicopter.



**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08		
<b>PROJECT ITEM:</b> Replacement Aircraft and Helicopter					
<b>ALLOCATION TO STRATEGY:</b> Rider 57 Additional Capital Budget Authority - Helicopter Amarillo.					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$53,792			
2001	Professional Fees and Services	\$11,299			
2009	Other Operating Expense	\$30,393			
5000	Capital Expenditures	\$2,989,210	UB		
	<b>Total, Objects of Expense</b>	<b>\$3,084,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
006	State Highway Fund	\$95,484			
555	Federal Seized Funds	\$2,989,210	UB		
	<b>Total, Method of Financing</b>	<b>\$3,084,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description of Item for 2008-09**

Rider 57 additional Capital budget Authority for the purchase of One Helicopter.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> In Car Computer					
<b>ALLOCATION TO STRATEGY:</b> 1.1.1. In Car Computer Capital Costs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	\$5,820,000	\$5,820,000		
	<b>Total, Objects of Expense</b>	\$5,820,000	\$5,820,000	\$0	\$0
006	<b>Method of Financing:</b> State Highway	\$5,820,000	\$5,820,000		
	<b>Total, Method of Financing</b>	\$5,820,000	\$5,820,000	\$0	\$0

**Description of Item for 2008-09**

In Car Computers Capital Equipment Costs.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> In Car Computer Capital Costs					
<b>ALLOCATION TO STRATEGY:</b> 1.1.1. In Car Computer Capital costs					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
2009	<b>Objects of Expense:</b> Other Operating Expense			\$578,757	\$578,757
5000	Capital Expenditures			\$260,259	\$3,543,759
	<b>Total, Objects of Expense</b>			\$839,016	\$4,122,516
006	<b>Method of Financing:</b> State Highway			\$839,016	\$4,122,516
	<b>Total, Method of Financing</b>			\$839,016	\$4,122,516
<b>Description of Item for 2010-11</b>					
In Car Computers Capital Costs.					

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date</b> 08/01/08		
<b>PROJECT ITEM:</b> License Enhancement					
<b>ALLOCATION TO STRATEGY:</b> 6.1.5. Crime Records					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
2009	<b>Objects of Expense:</b> Other Operating Expense			\$920,066	
	<b>Total, Objects of Expense</b>			\$920,066	\$0
006	<b>Method of Financing:</b> State Highway			\$920,066	
	<b>Total, Method of Financing</b>			\$920,066	\$0
<b>Description of Item for 2010-11</b>					
Crime Records Maintenance Operating Expense Exceptional Item.					

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 405	<b>Agency Name:</b> Texas Department of Public Safety	<b>Prepared By:</b> Gezahgne Bogale	<b>Date:</b> 08/01/08
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**PROJECT ITEM:** License Enhancement

**ALLOCATION TO STRATEGY:** 6.1.5. Crime Records

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures			\$131,586,135	UB
	<b>Total, Objects of Expense</b>			\$131,586,135	\$0
780	<b>Method of Financing:</b> General Obligation Bonds			\$131,586,135	UB
	<b>Total, Method of Financing</b>			\$131,586,135	\$0

**Description of Item for 2010-11**  
 FY 2008/2009 new Regional Office and Crime Lab in Lubbock, New Office in McAllen and Rio Grande City; Crime Lab Expansions, and Emergency Vehicle Operations Course.

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008  
 TIME: 3:02:02PM

Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>00.405.006</b> NAT'L ASSET SEIZURE						
1 - 1 - 1 HIGHWAY PATROL	3,078,782	418,766	0	0	0	
1 - 1 - 3 VEHICLE INSPECTION PROGRAM	1,481,657	84,847	0	0	0	
3 - 1 - 1 NARCOTICS ENFORCEMENT	3,262,025	5,397,700	7,600,000	6,500,000	7,600,000	
3 - 1 - 3 CRIMINAL INTELLIGENCE SERVICE	5,115	5,409	0	0	0	
6 - 1 - 2 INFORMATION RESOURCES	0	355,479	0	0	0	
6 - 1 - 9 FLEET OPERATIONS	0	74,256	0	0	0	
6 - 1 - 10 AIRCRAFT OPERATIONS	0	5,979,220	0	0	0	
6 - 1 - 11 OTHER SUPPORT SERVICES	0	29,726	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,827,579</b>	<b>\$12,345,403</b>	<b>\$7,600,000</b>	<b>\$6,500,000</b>	<b>\$7,600,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,827,579</b>	<b>\$12,345,403</b>	<b>\$7,600,000</b>	<b>\$6,500,000</b>	<b>\$7,600,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>11.555.000</b> Interoperable Communications Grant						
1 - 1 - 1 HIGHWAY PATROL	0	0	5,989,518	2,950,000	0	
4 - 1 - 1 EMERGENCY PREPAREDNESS	0	0	59,078,531	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,068,049</b>	<b>\$2,950,000</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,068,049</b>	<b>\$2,950,000</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>16.554.000</b> National Criminal Histor						
6 - 1 - 5 CRIME RECORDS	847,538	0	0	0	0	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008  
 TIME: 3:02:06PM

Agency code:	405	Agency name:	Department of Public Safety	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
CFDA NUMBER/ STRATEGY									
				<b>TOTAL, ALL STRATEGIES</b>	<b>\$847,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>TOTAL, FEDERAL FUNDS</b>	<b>\$847,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.560.000</b>			Justice Research, Develo						
	3 - 1 - 5		CRIME LABS	1,404,971	2,230,399	458,520	458,520	458,520	
				<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,404,971</b>	<b>\$2,230,399</b>	<b>\$458,520</b>	<b>\$458,520</b>	<b>\$458,520</b>
				<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,404,971</b>	<b>\$2,230,399</b>	<b>\$458,520</b>	<b>\$458,520</b>	<b>\$458,520</b>
				<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>16.564.000</b>			DNA Index Backlog Reduc.						
	3 - 1 - 5		CRIME LABS	1,914,938	220,983	0	0	0	
				<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,914,938</b>	<b>\$220,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>17,194</b>	<b>6,960</b>	<b>0</b>	<b>0</b>	
				<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,932,132</b>	<b>\$227,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>16.575.000</b>			Crime Victim Assistance						
	6 - 1 - 1		CENTRAL ADMINISTRATION	224,483	198,992	216,780	216,780	216,780	
				<b>TOTAL, ALL STRATEGIES</b>	<b>\$224,483</b>	<b>\$198,992</b>	<b>\$216,780</b>	<b>\$216,780</b>	<b>\$216,780</b>
				<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>44,815</b>	<b>32,793</b>	<b>0</b>	<b>0</b>	
				<b>TOTAL, FEDERAL FUNDS</b>	<b>\$269,298</b>	<b>\$231,785</b>	<b>\$216,780</b>	<b>\$216,780</b>	
				<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>16.579.000</b>			Byrne Formula Grant Progr						

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: **8/19/2008**  
 TIME: **3:02:06PM**

Agency code: <b>405</b>		Agency name: Department of Public Safety				
CFDA NUMBER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 - 1 - 1	HIGHWAY PATROL	612,944	0	0	0	0
4 - 1 - 1	EMERGENCY PREPAREDNESS	700,000	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,312,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,312,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.579.008</b>	<b>DOMESTIC MARIJUANA ERADIC</b>					
3 - 1 - 1	NARCOTICS ENFORCEMENT	52,026	38,770	60,000	100,000	100,000
6 - 1 - 10	AIRCRAFT OPERATIONS	41,965	65,075	70,000	70,000	70,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$93,991</b>	<b>\$103,845</b>	<b>\$130,000</b>	<b>\$170,000</b>	<b>\$170,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		1,173	3,134	1,600	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$95,164</b>	<b>\$106,979</b>	<b>\$131,600</b>	<b>\$170,000</b>	<b>\$170,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.580.000</b>	<b>Edward Byrne Memorial St</b>					
3 - 1 - 1	NARCOTICS ENFORCEMENT	98,257	9,798	729,896	539,946	539,946
3 - 1 - 5	CRIME LABS	0	138,094	811,671	811,671	811,672
<b>TOTAL, ALL STRATEGIES</b>		<b>\$98,257</b>	<b>\$147,892</b>	<b>\$1,541,567</b>	<b>\$1,351,617</b>	<b>\$1,351,618</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		9,131	9,739	16,695	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$107,388</b>	<b>\$157,631</b>	<b>\$1,558,262</b>	<b>\$1,351,617</b>	<b>\$1,351,618</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.592.000</b>	<b>Local Law Enforcement Bl</b>					
1 - 1 - 1	HIGHWAY PATROL	233,820	0	0	0	0



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY								
<b>TOTAL, ALL STRATEGIES</b>				<b>\$233,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$233,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.609.003</b>	Proj. Safe-Pass thru US Atty.							
3 - 1 - 5	CRIME LABS			114,876	9,325	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$114,876</b>	<b>\$9,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>15,024</b>	<b>943</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$129,900</b>	<b>\$10,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b>	Justice Assistance Grant							
1 - 1 - 1	HIGHWAY PATROL			5,206,326	2,316,194	733,040	0	0
1 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT			7,155	0	0	0	0
3 - i - 1	NARCOTICS ENFORCEMENT			23,151	0	0	50,000	50,000
6 - 1 - 5	CRIME RECORDS			0	3,000,000	0	0	0
6 - 1 - 10	AIRCRAFT OPERATIONS			560,760	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$5,797,392</b>	<b>\$5,316,194</b>	<b>\$733,040</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>44,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$5,842,329</b>	<b>\$5,316,194</b>	<b>\$733,040</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.741.000</b>	Forensic DNA Backlog Reduction Prog							
3 - 1 - 5	CRIME LABS			429,990	1,706,361	986,851	986,851	986,851

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: 405		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$429,990</b>	<b>\$1,706,361</b>	<b>\$986,851</b>	<b>\$986,851</b>	<b>\$986,851</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	8,463	30,009	1,200	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$438,453</b>	<b>\$1,736,370</b>	<b>\$988,051</b>	<b>\$986,851</b>	<b>\$986,851</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>16.742.000</b> Coverdell Forensic Sciences Grant						
3 - 1 - 5 CRIME LABS	237,083	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$237,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	9,606	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$246,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>16.743.000</b> DNA Backlog Reduction Program						
3 - 1 - 5 CRIME LABS	2,928	788,300	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,928</b>	<b>\$788,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,928</b>	<b>\$788,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>20.218.000</b> Motor Carrier Safety Assi						
1 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	9,066,528	9,548,591	9,687,548	9,687,548	9,687,548	
2 - 1 - 1 DRIVER LICENSE AND RECORDS	739,945	767	69,512	69,512	69,512	
6 - 1 - 1 CENTRAL ADMINISTRATION	49,420	36,524	39,567	39,567	39,567	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008  
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY								
<b>TOTAL, ALL STRATEGIES</b>				<b>\$9,855,893</b>	<b>\$9,585,882</b>	<b>\$9,796,627</b>	<b>\$9,796,627</b>	<b>\$9,796,627</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				305,038	345,752	279,126	279,126	279,126
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$10,160,931</b>	<b>\$9,931,634</b>	<b>\$10,075,753</b>	<b>\$10,075,753</b>	<b>\$10,075,753</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0
<b>20.218.004</b>	MCSAP-Border Staffing							
1 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT			11,758,865	12,387,952	13,200,000	13,200,000	13,200,000
<b>TOTAL, ALL STRATEGIES</b>				<b>\$11,758,865</b>	<b>\$12,387,952</b>	<b>\$13,200,000</b>	<b>\$13,200,000</b>	<b>\$13,200,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				2,845,771	2,340,335	1,505,090	1,505,090	1,505,090
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$14,604,636</b>	<b>\$14,728,287</b>	<b>\$14,705,090</b>	<b>\$14,705,090</b>	<b>\$14,705,090</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0
<b>20.232.000</b>	Commercial License State Programs							
2 - 1 - 1	DRIVER LICENSE AND RECORDS			418,301	251,988	674,703	674,703	674,704
<b>TOTAL, ALL STRATEGIES</b>				<b>\$418,301</b>	<b>\$251,988</b>	<b>\$674,703</b>	<b>\$674,703</b>	<b>\$674,704</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	4,653	1,900	1,900	1,900
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$418,301</b>	<b>\$256,641</b>	<b>\$676,603</b>	<b>\$676,603</b>	<b>\$676,604</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0
<b>20.233.000</b>	Border Enforcement Grant							
2 - 1 - 1	DRIVER LICENSE AND RECORDS			272,437	301,770	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$272,437</b>	<b>\$301,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				704	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$273,141</b>	<b>\$301,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0
<b>20.600.000</b>	State and Community Highw							

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Agency code:	405	Agency name:	Department of Public Safety	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY								
1 - 1 - 1	HIGHWAY PATROL			1,260,251	736,919	850,571	1,583,611	1,583,611
1 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT			9,274	4,249	0	0	0
2 - 1 - 1	DRIVER LICENSE AND RECORDS			1,012	0	0	0	0
2 - 1 - 3	MOTORCYCLE OPERATOR TRAINING			0	158,168	0	0	0
6 - 1 - 1	CENTRAL ADMINISTRATION			52,569	54,692	62,117	62,117	62,117
<b>TOTAL, ALL STRATEGIES</b>				<b>\$1,323,106</b>	<b>\$954,028</b>	<b>\$912,688</b>	<b>\$1,645,728</b>	<b>\$1,645,728</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>97,825</b>	<b>65,952</b>	<b>6,653</b>	<b>6,653</b>	<b>6,653</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$1,420,931</b>	<b>\$1,019,980</b>	<b>\$919,341</b>	<b>\$1,652,381</b>	<b>\$1,652,381</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.601.000</b>	Alcohol Traffic Safety an							
1 - 1 - 1	HIGHWAY PATROL			216,674	7,449	0	0	0
1 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT			862	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$217,536</b>	<b>\$7,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>13,467</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$231,003</b>	<b>\$7,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.703.000</b>	INTERAGENCY HAZARDOUS MAT							
4 - 1 - 1	EMERGENCY PREPAREDNESS			553,620	631,925	38,535	530,000	530,000
<b>TOTAL, ALL STRATEGIES</b>				<b>\$553,620</b>	<b>\$631,925</b>	<b>\$38,535</b>	<b>\$530,000</b>	<b>\$530,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>21,556</b>	<b>22,516</b>	<b>1,735</b>	<b>21,556</b>	<b>21,556</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$575,176</b>	<b>\$654,441</b>	<b>\$40,270</b>	<b>\$551,556</b>	<b>\$551,556</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.092.000</b>	ENVIRONMENTAL RESTORATION							
4 - 1 - 1	EMERGENCY PREPAREDNESS			141,034	126,077	9,963	115,000	115,000

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Agency code: <b>405</b>		Agency name: Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$141,034</b>	<b>\$126,077</b>	<b>\$9,963</b>	<b>\$115,000</b>	<b>\$115,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>30,879</b>	<b>24,400</b>	<b>1,830</b>	<b>16,364</b>	<b>16,364</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$171,913</b>	<b>\$150,477</b>	<b>\$11,793</b>	<b>\$131,364</b>	<b>\$131,364</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>81.106.000</b> Transport of Transuranic						
4 - 1 - 1 EMERGENCY PREPAREDNESS	104,807	89,085	45,563	86,000	86,000	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$104,807</b>	<b>\$89,085</b>	<b>\$45,563</b>	<b>\$86,000</b>	<b>\$86,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>22,165</b>	<b>24,642</b>	<b>14,508</b>	<b>14,508</b>	<b>14,508</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$126,972</b>	<b>\$113,727</b>	<b>\$60,071</b>	<b>\$100,508</b>	<b>\$100,508</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>83.557.000</b> Pre-Disaster Mitigation						
4 - 1 - 1 EMERGENCY PREPAREDNESS	0	35,833	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$35,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$35,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>95.000.015</b> TINS MULTI REGIONAL						
3 - 1 - 1 NARCOTICS ENFORCEMENT	0	0	0	150,000	150,000	
3 - 1 - 6 INFORMATION ANALYSIS	1,620	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>95.000.017</b> South TX High Intensity Drug						

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CFDA NUMBER/ STRATEGY								
3 - 1 - 1 NARCOTICS ENFORCEMENT				243,439	103,418	392,835	205,000	205,000
3 - 1 - 6 INFORMATION ANALYSIS				246,460	187,602	74,625	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$489,899</b>	<b>\$291,020</b>	<b>\$467,460</b>	<b>\$205,000</b>	<b>\$205,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				42,091	29,704	54,416	42,091	42,091
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$531,990</b>	<b>\$320,724</b>	<b>\$521,876</b>	<b>\$247,091</b>	<b>\$247,091</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>95.000.018 West TX High Intensity Drug</b>								
3 - 1 - 1 NARCOTICS ENFORCEMENT				216,859	15,976	67,676	100,000	100,000
3 - 1 - 6 INFORMATION ANALYSIS				0	116,693	74,624	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$216,859</b>	<b>\$132,669</b>	<b>\$142,300</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	16,628	31,392	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$216,859</b>	<b>\$149,297</b>	<b>\$173,692</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>95.000.019 North TX High Intensity Drug</b>								
3 - 1 - 1 NARCOTICS ENFORCEMENT				52,003	27,396	0	0	0
6 - 1 - 1 CENTRAL ADMINISTRATION				28,573	36,500	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$80,576</b>	<b>\$63,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				9,089	9,781	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$89,665</b>	<b>\$73,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>95.000.020 Houston High Intensity Drug</b>								
3 - 1 - 1 NARCOTICS ENFORCEMENT				308,582	85,273	0	105,461	105,461
3 - 1 - 6 INFORMATION ANALYSIS				246,459	190,244	345,290	494,539	494,539

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CFDA NUMBER/ STRATEGY								
<b>TOTAL, ALL STRATEGIES</b>				<b>\$555,041</b>	<b>\$275,517</b>	<b>\$345,290</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				30,235	14,259	33,214	44,494	44,494
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$585,276</b>	<b>\$289,776</b>	<b>\$378,504</b>	<b>\$644,494</b>	<b>\$644,494</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0
<b>97.000.001</b>	Unmet Needs - Disaster Programs							
4 - 1 - 3	RECOVERY AND MITIGATION			2,308,938	2,206,984	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$2,308,938</b>	<b>\$2,206,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$2,308,938</b>	<b>\$2,206,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0
<b>97.008.000</b>	Urban Areas Security Initia.							
4 - 1 - 1	EMERGENCY PREPAREDNESS			47,348,208	103,074,128	7,588,795	42,194,079	42,194,079
6 - 1 - 1	CENTRAL ADMINISTRATION			0	129,968	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$47,348,208</b>	<b>\$103,204,096</b>	<b>\$7,588,795</b>	<b>\$42,194,079</b>	<b>\$42,194,079</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	96,954	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$47,348,208</b>	<b>\$103,301,050</b>	<b>\$7,588,795</b>	<b>\$42,194,079</b>	<b>\$42,194,079</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0
<b>97.017.000</b>	PreDisaster Mitigation Compt.							
4 - 1 - 1	EMERGENCY PREPAREDNESS			15,308,835	939,658	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$15,308,835</b>	<b>\$939,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$15,308,835</b>	<b>\$939,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0
<b>97.032.000</b>	Crisis Counseling							

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CFDA NUMBER/ STRATEGY								
4 - 1 - 3 RECOVERY AND MITIGATION				112,454	136	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$112,454</b>	<b>\$136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$113,206</b>	<b>\$136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.035.000</b>	Individual and Family Grants							
4 - 1 - 3 RECOVERY AND MITIGATION				0	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>	Public Assistance Grants							
1 - 1 - 1 HIGHWAY PATROL				4,517,928	0	0	0	0
4 - 1 - 2 RESPONSE COORDINATION				282,212	0	0	0	0
4 - 1 - 3 RECOVERY AND MITIGATION				104,083,748	104,689,236	30,300,000	30,300,000	30,300,000
6 - 1 - 1 CENTRAL ADMINISTRATION				6,155	34,182	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$108,890,043</b>	<b>\$104,723,418</b>	<b>\$30,300,000</b>	<b>\$30,300,000</b>	<b>\$30,300,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				<b>167,131</b>	<b>153,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$109,057,174</b>	<b>\$104,877,163</b>	<b>\$30,300,000</b>	<b>\$30,300,000</b>	<b>\$30,300,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.039.000</b>	Hazard Mitigation Grant							
4 - 1 - 3 RECOVERY AND MITIGATION				19,022,585	32,853,794	0	1,363,010	1,363,010



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CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$19,022,585</b>	<b>\$32,853,794</b>	<b>\$0</b>	<b>\$1,363,010</b>	<b>\$1,363,010</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		42,085	33,011	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$19,064,670</b>	<b>\$32,886,805</b>	<b>\$0</b>	<b>\$1,363,010</b>	<b>\$1,363,010</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>97.042.000</b>	Emergency Mgmt. Performance							
4 - 1 - 1	EMERGENCY PREPAREDNESS	6,373,466	6,590,309	6,845,686	6,500,000	6,500,000		
4 - 1 - 2	RESPONSE COORDINATION	1,347,066	2,051,673	458,681	458,681	458,681		
4 - 1 - 3	RECOVERY AND MITIGATION	289,443	499,539	1,841,728	468,718	468,718		
4 - 1 - 4	EMERGENCY OPERATIONS CTR	792,081	1,317,831	1,158,100	1,158,100	1,158,100		
6 - 1 - 1	CENTRAL ADMINISTRATION	6,782	27,070	27,070	27,070	27,070		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$8,808,838</b>	<b>\$10,486,422</b>	<b>\$10,331,265</b>	<b>\$8,612,569</b>	<b>\$8,612,569</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		886,479	821,077	821,077	821,077	821,077		
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$9,695,317</b>	<b>\$11,307,499</b>	<b>\$11,152,342</b>	<b>\$9,433,646</b>	<b>\$9,433,646</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>97.047.000</b>	Pre-disaster Mitigation							
4 - 1 - 1	EMERGENCY PREPAREDNESS	2,233	0	0	0	0		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>97.053.000</b>	Citizen Corps							
4 - 1 - 1	EMERGENCY PREPAREDNESS	458,108	1,731,976	192,401	1,526,214	1,526,214		

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$458,108</b>	<b>\$1,731,976</b>	<b>\$192,401</b>	<b>\$1,526,214</b>	<b>\$1,526,214</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$458,108</b>	<b>\$1,731,976</b>	<b>\$192,401</b>	<b>\$1,526,214</b>	<b>\$1,526,214</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.066.000</b> Information Tech. & Evaluation						
4 - 1 - 1 EMERGENCY PREPAREDNESS	100,330	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$100,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$100,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.071.000</b> Metro Medical Response System						
4 - 1 - 1 EMERGENCY PREPAREDNESS	2,234,243	6,105,721	774,120	2,900,000	2,900,000	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,234,243</b>	<b>\$6,105,721</b>	<b>\$774,120</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,234,243</b>	<b>\$6,105,721</b>	<b>\$774,120</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.073.000</b> St. Homeland Security Program						
1 - 1 - 1 HIGHWAY PATROL	0	0	0	7,100,000	0	
4 - 1 - 1 EMERGENCY PREPAREDNESS	40,552,888	60,565,512	8,777,565	50,464,078	50,464,078	
6 - 1 - 1 CENTRAL ADMINISTRATION	212,976	47,254	58,354	58,354	58,354	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	405	Agency name:	Department of Public Safety					
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$40,765,864</b>	<b>\$60,612,766</b>	<b>\$8,835,919</b>	<b>\$57,622,432</b>	<b>\$50,522,432</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		193,880	15,153	15,153	15,153	15,153		
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$40,959,744</b>	<b>\$60,627,919</b>	<b>\$8,851,072</b>	<b>\$57,637,585</b>	<b>\$50,537,585</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0		
<b>97.074.000</b>	Law Enfrcmnt Terrorism Prevent.							
4 - 1 - 1	EMERGENCY PREPAREDNESS	22,654,761	41,085,379	10,389,946	0	0		
6 - 1 - 1	CENTRAL ADMINISTRATION	54,196	94,752	0	0	0		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$22,708,957</b>	<b>\$41,180,131</b>	<b>\$10,389,946</b>	<b>\$0</b>	<b>\$0</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		114,263	143,881	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$22,823,220</b>	<b>\$41,324,012</b>	<b>\$10,389,946</b>	<b>\$0</b>	<b>\$0</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0		
<b>97.075.000</b>	Rail & Transit Security Grant							
4 - 1 - 1	EMERGENCY PREPAREDNESS	0	5,922,753	3,366,568	0	0		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$5,922,753</b>	<b>\$3,366,568</b>	<b>\$0</b>	<b>\$0</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$5,922,753</b>	<b>\$3,366,568</b>	<b>\$0</b>	<b>\$0</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0		
<b>97.078.000</b>	Buffer Zone Protection Plan							
4 - 1 - 1	EMERGENCY PREPAREDNESS	5,357,023	5,266,447	6,273,123	0	0		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,357,023</b>	<b>\$5,266,447</b>	<b>\$6,273,123</b>	<b>\$0</b>	<b>\$0</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0		
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,357,023</b>	<b>\$5,266,447</b>	<b>\$6,273,123</b>	<b>\$0</b>	<b>\$0</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0		
<b>97.092.000</b>	Repetitive Flood Claims							

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>405</b>	Agency name: Department of Public Safety				
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
4 - 1 - 3 RECOVERY AND MITIGATION	0	131,432	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$131,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$131,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>405</b>	Agency name: Department of Public Safety					
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

00.405.006	NAT'L ASSET SEIZURE	7,827,579	12,345,403	7,600,000	6,500,000	7,600,000
11.555.000	Interoperable Communications Grant	0	0	65,068,049	2,950,000	0
16.554.000	National Criminal Histor	847,538	0	0	0	0
16.560.000	Justice Research, Develo	1,404,971	2,230,399	458,520	458,520	458,520
16.564.000	DNA Index Backlog Reduc.	1,914,938	220,983	0	0	0
16.575.000	Crime Victim Assistance	224,483	198,992	216,780	216,780	216,780
16.579.000	Byrne Formula Grant Progr	1,312,944	0	0	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	93,991	103,845	130,000	170,000	170,000
16.580.000	Edward Byrne Memorial St	98,257	147,892	1,541,567	1,351,617	1,351,618
16.592.000	Local Law Enforcement BI	233,820	0	0	0	0
16.609.003	Proj. Safe-Pass thru US Atty.	114,876	9,325	0	0	0
16.738.000	Justice Assistance Grant	5,797,392	5,316,194	733,040	50,000	50,000
16.741.000	Forensic DNA Backlog Reduction Prog	429,990	1,706,361	986,851	986,851	986,851
16.742.000	Coverdell Forensic Sciences Grant	237,083	0	0	0	0
16.743.000	DNA Backlog Reduction Program	2,928	788,300	0	0	0
20.218.000	Motor Carrier Safety Assi	9,855,893	9,585,882	9,796,627	9,796,627	9,796,627

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	405	Agency name:	Department of Public Safety	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY								
20.218.004	MCSAP-Border Staffing			11,758,865	12,387,952	13,200,000	13,200,000	13,200,000
20.232.000	Commercial License State Programs			418,301	251,988	674,703	674,703	674,704
20.233.000	Border Enforcement Grant			272,437	301,770	0	0	0
20.600.000	State and Community Highw			1,323,106	954,028	912,688	1,645,728	1,645,728
20.601.000	Alcohol Traffic Safety an			217,536	7,449	0	0	0
20.703.000	INTERAGENCY HAZARDOUS MAT			553,620	631,925	38,535	530,000	530,000
81.092.000	ENVIRONMENTAL RESTORATION			141,034	126,077	9,963	115,000	115,000
81.106.000	Transport of Transuranic			104,807	89,085	45,563	86,000	86,000
83.557.000	Pre-Disaster Mitigation			0	35,833	0	0	0
95.000.015	TINS MULTI REGIONAL			1,620	0	0	150,000	150,000
95.000.017	South TX High Intensity Drug			489,899	291,020	467,460	205,000	205,000
95.000.018	West TX High Intensity Drug			216,859	132,669	142,300	100,000	100,000
95.000.019	North TX High Intensity Drug			80,576	63,896	0	0	0
95.000.020	Houston High Intensity Drug			555,041	275,517	345,290	600,000	600,000
97.000.001	Unmet Needs - Disaster Programs			2,308,938	2,206,984	0	0	0
97.008.000	Urban Areas Security Initia.			47,348,208	103,204,096	7,588,795	42,194,079	42,194,079
97.017.000	PreDisaster Mitigation Compt.			15,308,835	939,658	0	0	0
97.032.000	Crisis Counseling			112,454	136	0	0	0
97.035.000	Individual and Family Grants			0	0	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>405</b>	Agency name: Department of Public Safety	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY						
97.036.000	Public Assistance Grants	108,890,043	104,723,418	30,300,000	30,300,000	30,300,000
97.039.000	Hazard Mitigation Grant	19,022,585	32,853,794	0	1,363,010	1,363,010
97.042.000	Emergency Mgmt. Performance	8,808,838	10,486,422	10,331,265	8,612,569	8,612,569
97.047.000	Pre-disaster Mitigation	2,233	0	0	0	0
97.053.000	Citizen Corps	458,108	1,731,976	192,401	1,526,214	1,526,214
97.066.000	Information Tech. & Evaluation	100,330	0	0	0	0
97.071.000	Metro Medical Response System	2,234,243	6,105,721	774,120	2,900,000	2,900,000
97.073.000	St. Homeland Security Program	40,765,864	60,612,766	8,835,919	57,622,432	50,522,432
97.074.000	Law Enfrmnt Terrorism Prevent.	22,708,957	41,180,131	10,389,946	0	0
97.075.000	Rail & Transit Security Grant	0	5,922,753	3,366,568	0	0
97.078.000	Buffer Zone Protection Plan	5,357,023	5,266,447	6,273,123	0	0
97.092.000	Repetitive Flood Claims	0	131,432	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$319,957,043</b>	<b>\$423,568,519</b>	<b>\$180,420,073</b>	<b>\$184,305,130</b>	<b>\$175,355,132</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>4,973,753</b>	<b>4,246,455</b>	<b>2,785,589</b>	<b>2,768,012</b>	<b>2,768,012</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$324,930,796</b>	<b>\$427,814,974</b>	<b>\$183,205,662</b>	<b>\$187,073,142</b>	<b>\$178,123,144</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
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Agency code: 405	Agency name: Department of Public Safety					
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	

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**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

Due to the emphasis on border security related programs, strategy A.1.1. Highway Patrol can expect additional federal and/or State funded Border Programs into FY 10-11. There will be the potential for limited federal funding to assist with the implementation of Real ID in strategy B.1.1 Driver License. Strategy C.1.5 Crime Lab will continue to be federally funded on DNA related programs into FY 10-11 with the federal government continuing to emphasize DNA type programs. Strategy D.1.1 thru D.1.5. will continue to receive high levels of Homeland Security and Federal Emergency Management Agency (FEMA) funding into FY 10-11 as the need for training and preparation for potential natural and/or terrorist type of threats and border security has not declined.

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**Potential Loss:**

Currently the funding for both FEMA and Homeland Security programs has not declined. "There is the potential for future grant programs to be impacted by cash match requirements as early as FY 2009. Accordingly, grantees should anticipate and plan for future homeland security programs to require cash or in-kind matches at cost-share levels comparable to other FEMA-administered programs." This may force the agency to decline funding if there are no state dollars to support the match requirements. The federal government emphasis is shifting from narcotics programs to Homeland Security and DNA information. Therefore, the federal funding for strategy C.1.1. Criminal Law Enforcement, Narcotics has flattened out and there are no indications that new federal programs will be implemented in FY 10-11.

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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
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DATE: 8/20/2008  
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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>CFDA 00.405.006 NAT'L ASSET SEIZURE</b>										
2005	\$1,615,851	\$1,615,851	\$0	\$0	\$0	\$0	\$0	\$0	\$1,615,851	\$0
2006	\$8,909,466	\$0	\$8,909,466	\$0	\$0	\$0	\$0	\$0	\$8,909,466	\$0
2007	\$7,596,022	\$0	\$0	\$7,596,022	\$0	\$0	\$0	\$0	\$7,596,022	\$0
2008	\$25,980,986	\$0	\$0	\$0	\$25,980,986	\$0	\$0	\$0	\$25,980,986	\$0
<b>Total</b>	<b>\$44,102,325</b>	<b>\$1,615,851</b>	<b>\$8,909,466</b>	<b>\$7,596,022</b>	<b>\$25,980,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,102,325</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>CFDA 11.555.000 Interoperable Communications Grant</b>										
2007	\$65,069,249	\$0	\$0	\$0	\$1,200	\$65,068,049	\$0	\$0	\$65,069,249	\$0
<b>Total</b>	<b>\$65,069,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$65,068,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,069,249</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>CFDA 16.554.000 National Criminal Histor</b>										
2004	\$8,264,534	\$1,346,233	\$3,743,831	\$847,538	\$1,161,591	\$0	\$0	\$0	\$7,099,193	\$1,165,341
<b>Total</b>	<b>\$8,264,534</b>	<b>\$1,346,233</b>	<b>\$3,743,831</b>	<b>\$847,538</b>	<b>\$1,161,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,099,193</b>	<b>\$1,165,341</b>

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 3:09:51PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>CFDA 16.560.000 Justice Research, Develo</b>										
2003	\$228,673	\$33,653	\$0	\$0	\$0	\$0	\$0	\$0	\$33,653	\$195,020
2004	\$241,707	\$198,102	\$0	\$0	\$0	\$0	\$0	\$0	\$198,102	\$43,605
2005	\$679,391	\$0	\$342,454	\$336,937	\$0	\$0	\$0	\$0	\$679,391	\$0
2006	\$1,517,288	\$0	\$0	\$1,068,208	\$449,080	\$0	\$0	\$0	\$1,517,288	\$0
2007	\$1,781,320	\$0	\$0	\$0	\$1,781,320	\$0	\$0	\$0	\$1,781,320	\$0
<b>Total</b>	<b>\$4,448,379</b>	<b>\$231,755</b>	<b>\$342,454</b>	<b>\$1,405,145</b>	<b>\$2,230,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,209,754</b>	<b>\$238,625</b>

<b>Empl. Benefit Payment</b>										
		\$6,369	\$9,631	\$0	\$0	\$0	\$0	\$0	\$16,000	
<b>CFDA 16.564.000 DNA Index Backlog Reduc.</b>										
2002	\$3,379,688	\$0	\$412,932	\$394,441	\$0	\$0	\$0	\$0	\$807,373	\$2,572,315
2003	\$2,134,239	\$1,242,894	\$0	\$0	\$0	\$0	\$0	\$0	\$1,242,894	\$891,345
2004	\$4,880,504	\$1,699,266	\$1,241,121	\$851,221	\$169,401	\$0	\$0	\$0	\$3,961,009	\$919,495
2005	\$1,215,071	\$0	\$522,008	\$686,470	\$0	\$0	\$0	\$0	\$1,208,478	\$6,593
<b>Total</b>	<b>\$11,609,502</b>	<b>\$2,942,160</b>	<b>\$2,176,061</b>	<b>\$1,932,132</b>	<b>\$169,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,219,754</b>	<b>\$4,389,748</b>

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
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DATE: 8/20/2008  
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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>Empl. Benefit Payment</b>										
		\$11,927	\$34,071	\$17,194	\$6,960	\$0	\$0	\$0	\$70,152	
<b>CFDA 16.575.000 Crime Victim Assistance</b>										
2004	\$182,407	\$150,904	\$0	\$0	\$0	\$0	\$0	\$0	\$150,904	\$31,503
2005	\$251,461	\$31,726	\$200,180	\$0	\$0	\$0	\$0	\$0	\$231,906	\$19,555
2006	\$261,180	\$0	\$39,261	\$221,496	\$0	\$0	\$0	\$0	\$260,757	\$423
2007	\$236,580	\$0	\$0	\$47,802	\$188,778	\$0	\$0	\$0	\$236,580	\$0
<b>Total</b>	<b>\$931,628</b>	<b>\$182,630</b>	<b>\$239,441</b>	<b>\$269,298</b>	<b>\$188,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,147</b>	<b>\$51,481</b>
<b>Empl. Benefit Payment</b>										
		\$31,719	\$40,593	\$44,814	\$32,793	\$0	\$0	\$0	\$149,919	
<b>CFDA 16.579.000 Byrne Formula Grant Progr</b>										
2002	\$75,000	\$74,196	\$59	\$0	\$0	\$0	\$0	\$0	\$74,255	\$745
2004	\$5,090,646	\$3,064,153	\$569,097	\$0	\$0	\$0	\$0	\$0	\$3,633,250	\$1,457,396
2005	\$156,468	\$73,978	\$6,192	\$0	\$0	\$0	\$0	\$0	\$80,170	\$76,298
2006	\$1,300,640	\$0	\$265,300	\$612,944	\$0	\$0	\$0	\$0	\$878,244	\$422,396
2007	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0
<b>Total</b>	<b>\$7,322,754</b>	<b>\$3,212,327</b>	<b>\$840,648</b>	<b>\$1,312,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,365,919</b>	<b>\$1,956,835</b>

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<b>Empl. Benefit Payment</b>										
		\$6,924	\$0	\$0	\$0	\$0	\$0	\$0	\$6,924	
<b>CFDA 16.579.008 DOMESTIC MARIJUANA ERADIC</b>										
2004	\$525,000	\$121,164	\$0	\$0	\$0	\$0	\$0	\$0	\$121,164	\$403,836
2005	\$492,323	\$150,133	\$163,068	\$0	\$0	\$0	\$0	\$0	\$313,201	\$179,122
2006	\$337,295	\$0	\$257,124	\$30,875	\$0	\$0	\$0	\$0	\$287,999	\$49,296
2007	\$181,000	\$0	\$0	\$64,289	\$47,329	\$0	\$0	\$0	\$111,618	\$69,382
2008	\$216,000	\$0	\$0	\$0	\$60,010	\$162,000	\$0	\$0	\$222,010	\$-6,010
<b>Total</b>	<b>\$1,751,618</b>	<b>\$271,297</b>	<b>\$420,192</b>	<b>\$95,164</b>	<b>\$107,339</b>	<b>\$162,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,992</b>	<b>\$695,626</b>
<b>Empl. Benefit Payment</b>										
		\$2,504	\$1,866	\$1,173	\$3,134	\$1,600	\$0	\$0	\$10,277	
<b>CFDA 16.580.000 Edward Byrne Memorial St</b>										
2006	\$349,010	\$0	\$0	\$107,388	\$9,112	\$232,510	\$0	\$0	\$349,010	\$0
2007	\$1,325,193	\$0	\$0	\$0	\$137,394	\$1,187,799	\$0	\$0	\$1,325,193	\$0
<b>Total</b>	<b>\$1,674,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,388</b>	<b>\$146,506</b>	<b>\$1,420,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,674,203</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$9,131	\$9,739	\$16,695	\$0	\$0	\$35,565	

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<b>CFDA 16.592.000 Local Law Enforcement B1</b>										
2003	\$219,638	\$139,469	\$2,005	\$0	\$0	\$0	\$0	\$0	\$141,474	\$78,164
2004	\$818,535	\$27,858	\$205,985	\$0	\$0	\$0	\$0	\$0	\$233,843	\$584,692
2006	\$750,000	\$0	\$491,022	\$233,820	\$0	\$0	\$0	\$0	\$724,842	\$25,158
<b>Total</b>	<b>\$1,788,173</b>	<b>\$167,327</b>	<b>\$699,012</b>	<b>\$233,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,159</b>	<b>\$688,014</b>

<b>Empl. Benefit Payment</b>		\$2,308	\$7,547	\$0	\$0	\$0	\$0	\$0	\$9,855	
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<b>CFDA 16.609.003 Proj. Safe-Pass thru US Atty.</b>										
2004	\$490,268	\$115,069	\$155,010	\$129,900	\$5,020	\$0	\$0	\$0	\$404,999	\$85,269
<b>Total</b>	<b>\$490,268</b>	<b>\$115,069</b>	<b>\$155,010</b>	<b>\$129,900</b>	<b>\$5,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,999</b>	<b>\$85,269</b>

<b>Empl. Benefit Payment</b>		\$23,190	\$33,967	\$15,024	\$943	\$0	\$0	\$0	\$73,124	
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<b>CFDA 16.738.000 Justice Assistance Grant</b>										
2004	\$75,960	\$0	\$11,370	\$23,151	\$0	\$0	\$0	\$0	\$34,521	\$41,439
2005	\$1,000,000	\$0	\$911,934	\$88,066	\$0	\$0	\$0	\$0	\$1,000,000	\$0
2006	\$8,900,000	\$0	\$1,027,945	\$5,481,325	\$1,647,051	\$341,163	\$0	\$0	\$8,497,484	\$402,516
2008	\$3,000,000	\$0	\$0	\$249,787	\$3,000,000	\$0	\$0	\$0	\$3,249,787	\$-249,787
<b>Total</b>	<b>\$12,975,960</b>	<b>\$0</b>	<b>\$1,951,249</b>	<b>\$5,842,329</b>	<b>\$4,647,051</b>	<b>\$341,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,781,792</b>	<b>\$194,168</b>

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<b>Empl. Benefit Payment</b>		\$0	\$67,221	\$44,937	\$0	\$0	\$0	\$0	\$112,158	
<b>CFDA 16.741.000 Forensic DNA Backlog Reduction Prog</b>										
2006	\$1,253,871	\$0	\$0	\$438,453	\$715,301	\$98,330	\$0	\$0	\$1,252,084	\$1,787
2007	\$1,439,340	\$0	\$0	\$0	\$1,022,856	\$418,271	\$0	\$0	\$1,441,127	\$-1,787
<b>Total</b>	<b>\$2,693,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,453</b>	<b>\$1,738,157</b>	<b>\$516,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,693,211</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$0	\$0	\$8,462	\$30,009	\$1,200	\$0	\$0	\$39,671	
<b>CFDA 16.742.000 Coverdell Forensic Sciences Grant</b>										
2006	\$250,620	\$0	\$0	\$246,689	\$0	\$0	\$0	\$0	\$246,689	\$3,931
<b>Total</b>	<b>\$250,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,689</b>	<b>\$3,931</b>
<b>Empl. Benefit Payment</b>		\$0	\$0	\$9,606	\$0	\$0	\$0	\$0	\$9,606	
<b>CFDA 16.743.000 DNA Backlog Reduction Program</b>										
2006	\$788,300	\$0	\$0	\$2,928	\$785,372	\$0	\$0	\$0	\$788,300	\$0
<b>Total</b>	<b>\$788,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,928</b>	<b>\$785,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,300</b>	<b>\$0</b>

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<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$7,825	\$0	\$0	\$0	\$7,825	
<b>CFDA 20.218.000 Motor Carrier Safety Assi</b>										
2002	\$333,913	\$1,494	\$0	\$0	\$0	\$0	\$0	\$0	\$1,494	\$332,419
2003	\$563,398	\$124,875	\$0	\$0	\$0	\$0	\$0	\$0	\$124,875	\$438,523
2004	\$10,099,336	\$8,658,816	\$1,237,519	\$149,905	\$26,382	\$0	\$0	\$0	\$10,072,622	\$26,714
2005	\$10,605,799	\$6,779,584	\$2,823,209	\$31,251	\$767	\$69,512	\$0	\$0	\$9,704,323	\$901,476
2006	\$9,069,094	\$0	\$6,602,112	\$1,550,102	\$12,203	\$0	\$0	\$0	\$8,164,417	\$904,677
2007	\$10,030,411	\$0	\$0	\$7,524,996	\$2,275,414	\$230,001	\$0	\$0	\$10,030,411	\$0
2008	\$9,117,769	\$0	\$0	\$904,677	\$6,614,673	\$2,503,096	\$0	\$0	\$10,022,446	\$-904,677
<b>Total</b>	<b>\$49,819,720</b>	<b>\$15,564,769</b>	<b>\$10,662,840</b>	<b>\$10,160,931</b>	<b>\$8,929,439</b>	<b>\$2,802,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,120,588</b>	<b>\$1,699,132</b>

<b>Empl. Benefit Payment</b>		\$174,299	\$304,996	\$305,038	\$345,752	\$279,126	\$0	\$0	\$1,409,211	
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**CFDA 20.218.004 MCSAP-Border Staffing**

2003	\$19,389,919	\$1,868,098	\$0	\$0	\$0	\$0	\$0	\$0	\$1,868,098	\$17,521,821
2004	\$17,605,577	\$11,283,012	\$6,322,565	\$0	\$0	\$0	\$0	\$0	\$17,605,577	\$0
2005	\$10,748,872	\$0	\$8,509,455	\$2,239,417	\$0	\$0	\$0	\$0	\$10,748,872	\$0
2006	\$6,205,002	\$0	\$5,973	\$3,528,978	\$2,670,051	\$0	\$0	\$0	\$6,205,002	\$0

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2007	\$14,384,181	\$0	\$0	\$8,836,241	\$5,507,686	\$0	\$0	\$0	\$14,343,927	\$40,254
2008	\$17,734,155	\$0	\$40,254	\$0	\$7,205,094	\$10,529,061	\$0	\$0	\$17,774,409	\$-40,254
<b>Total</b>	<b>\$86,067,706</b>	<b>\$13,151,110</b>	<b>\$14,878,247</b>	<b>\$14,604,636</b>	<b>\$15,382,831</b>	<b>\$10,529,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,545,885</b>	<b>\$17,521,821</b>

<b>Empl. Benefit Payment</b>		\$1,509,951	\$2,807,785	\$2,845,771	\$2,340,335	\$1,505,090	\$0	\$0	\$11,008,932	
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**CFDA 20.232.000** Commercial License State Programs

2006	\$619,870	\$0	\$0	\$413,001	\$206,869	\$0	\$0	\$0	\$619,870	\$0
2007	\$1,060,846	\$0	\$0	\$5,300	\$53,732	\$1,001,814	\$0	\$0	\$1,060,846	\$0
<b>Total</b>	<b>\$1,680,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,301</b>	<b>\$260,601</b>	<b>\$1,001,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680,716</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$4,653	\$1,900	\$0	\$0	\$6,553	
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**CFDA 20.233.000** Border Enforcement Grant

2006	\$600,860	\$0	\$0	\$273,141	\$301,770	\$25,949	\$0	\$0	\$600,860	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$600,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,141</b>	<b>\$301,770</b>	<b>\$25,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,860</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$704	\$0	\$1,600	\$0	\$0	\$2,304	
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<b>CFDA 20.600.000 State and Community Highw</b>										
2004	\$1,311,108	\$39,638	\$0	\$0	\$0	\$0	\$0	\$0	\$39,638	\$1,271,470
2005	\$1,311,108	\$1,238,200	\$31,655	\$0	\$0	\$0	\$0	\$0	\$1,269,855	\$41,253
2006	\$1,311,108	\$0	\$913,100	\$164,065	\$0	\$0	\$0	\$0	\$1,077,165	\$233,943
2007	\$1,311,108	\$0	\$0	\$1,222,014	\$48,023	\$0	\$0	\$0	\$1,270,037	\$41,071
2008	\$1,311,108	\$0	\$0	\$34,852	\$831,268	\$479,840	\$0	\$0	\$1,345,960	\$-34,852
<b>Total</b>	<b>\$6,555,540</b>	<b>\$1,277,838</b>	<b>\$944,755</b>	<b>\$1,420,931</b>	<b>\$879,291</b>	<b>\$479,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,002,655</b>	<b>\$1,552,885</b>

<b>Empl. Benefit Payment</b>		\$88,092	\$68,170	\$97,825	\$65,952	\$6,653	\$0	\$0	\$326,692	
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<b>CFDA 20.601.000 Alcohol Traffic Safety an</b>										
2007	\$360,909	\$0	\$0	\$230,140	\$7,014	\$0	\$0	\$0	\$237,154	\$123,755
<b>Total</b>	<b>\$360,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,140</b>	<b>\$7,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,154</b>	<b>\$123,755</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$13,467	\$434	\$0	\$0	\$0	\$13,901	
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<b>CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT</b>										
2004	\$668,460	\$10,509	\$0	\$0	\$0	\$0	\$0	\$0	\$10,509	\$657,951
2005	\$668,460	\$593,059	\$19,585	\$0	\$0	\$0	\$0	\$0	\$612,644	\$55,816
2006	\$668,460	\$0	\$560,727	\$18,438	\$0	\$0	\$0	\$0	\$579,165	\$89,295

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2007	\$668,460	\$0	\$0	\$556,738	\$60,477	\$0	\$0	\$0	\$617,215	\$51,245
2008	\$668,460	\$0	\$1,027	\$0	\$584,989	\$40,270	\$0	\$0	\$626,286	\$42,174
<b>Total</b>	<b>\$3,342,300</b>	<b>\$603,568</b>	<b>\$581,339</b>	<b>\$575,176</b>	<b>\$645,466</b>	<b>\$40,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,445,819</b>	<b>\$896,481</b>

<b>Empl. Benefit Payment</b>		\$18,808	\$21,646	\$21,556	\$22,516	\$1,735	\$0	\$0	\$86,261	
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**CFDA 81.092.000 ENVIRONMENTAL RESTORATION**

2004	\$179,613	\$8,779	\$0	\$0	\$0	\$0	\$0	\$0	\$8,779	\$170,834
2005	\$185,001	\$92,287	\$9,946	\$14	\$0	\$0	\$0	\$0	\$102,247	\$82,754
2006	\$136,270	\$0	\$101,734	\$2,566	\$0	\$0	\$0	\$0	\$104,300	\$31,970
2007	\$208,496	\$0	\$0	\$169,333	\$12,754	\$0	\$0	\$0	\$182,087	\$26,409
2008	\$214,599	\$0	\$1,287	\$0	\$129,025	\$10,752	\$0	\$0	\$141,064	\$73,535
<b>Total</b>	<b>\$923,979</b>	<b>\$101,066</b>	<b>\$112,967</b>	<b>\$171,913</b>	<b>\$141,779</b>	<b>\$10,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538,477</b>	<b>\$385,502</b>

<b>Empl. Benefit Payment</b>		\$16,744	\$16,364	\$30,879	\$24,400	\$1,830	\$0	\$0	\$90,217	
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**CFDA 81.106.000 Transport of Transuranic**

2004	\$122,990	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$122,974
2005	\$114,772	\$89,261	\$0	\$0	\$0	\$0	\$0	\$0	\$89,261	\$25,511
2006	\$111,357	\$15,442	\$78,211	\$1,274	\$0	\$0	\$0	\$0	\$94,927	\$16,430

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2007	\$131,900	\$0	\$16,098	\$97,200	\$0	\$0	\$0	\$0	\$113,298	\$18,602
2008	\$151,100	\$0	\$0	\$28,222	\$96,051	\$0	\$0	\$0	\$124,273	\$26,827
2009	\$134,000	\$0	\$0	\$276	\$19,210	\$114,790	\$0	\$0	\$134,276	\$-276
<b>Total</b>	<b>\$766,119</b>	<b>\$104,719</b>	<b>\$94,309</b>	<b>\$126,972</b>	<b>\$115,261</b>	<b>\$114,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,051</b>	<b>\$210,068</b>

<b>Empl. Benefit Payment</b>		\$17,200	\$14,508	\$22,165	\$24,642	\$24,642	\$0	\$0	\$103,157	
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**CFDA 83.557.000 Pre-Disaster Mitigation**

2003	\$80,464	\$50,903	\$29,561	\$0	\$0	\$0	\$0	\$0	\$80,464	\$0
<b>Total</b>	<b>\$80,464</b>	<b>\$50,903</b>	<b>\$29,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,464</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**CFDA 95.000.015 TINS MULTI REGIONAL**

2003	\$986,936	\$16,858	\$0	\$0	\$0	\$0	\$0	\$0	\$16,858	\$970,078
2004	\$1,082,114	\$569,391	\$7,313	\$1,620	\$0	\$0	\$0	\$0	\$578,324	\$503,790
<b>Total</b>	<b>\$2,069,050</b>	<b>\$586,249</b>	<b>\$7,313</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,182</b>	<b>\$1,473,868</b>

<b>Empl. Benefit Payment</b>		\$77,514	\$0	\$0	\$0	\$0	\$0	\$0	\$77,514	
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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<b>CFDA 95.000.017 South TX High Intensity Drug</b>										
2001	\$257,422	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$594	\$256,828
2002	\$29,191	\$1,617	\$10,398	\$0	\$0	\$0	\$0	\$0	\$12,015	\$17,176
2003	\$359,437	\$24,724	\$27,508	\$12,484	\$0	\$0	\$0	\$0	\$64,716	\$294,721
2004	\$469,215	\$174,022	\$110,460	\$63,727	\$33,580	\$0	\$0	\$0	\$381,789	\$87,426
2005	\$523,538	\$85,786	\$204,894	\$127,784	\$41,105	\$0	\$0	\$0	\$459,569	\$63,969
2006	\$239,465	\$0	\$0	\$202,434	\$1,000	\$0	\$0	\$0	\$203,434	\$36,031
2007	\$379,085	\$0	\$0	\$25,562	\$245,040	\$108,483	\$0	\$0	\$379,085	\$0
2008	\$376,315	\$0	\$0	\$100,000	\$0	\$376,315	\$0	\$0	\$476,315	\$-100,000
<b>Total</b>	<b>\$2,633,668</b>	<b>\$286,743</b>	<b>\$353,260</b>	<b>\$531,991</b>	<b>\$320,725</b>	<b>\$484,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,977,517</b>	<b>\$656,151</b>

<b>Empl. Benefit Payment</b>	\$25,245	\$52,012	\$42,091	\$29,704	\$54,416	\$0	\$0	\$203,468
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<b>CFDA 95.000.018 West TX High Intensity Drug</b>										
2000	\$77,712	\$784	\$0	\$0	\$0	\$0	\$0	\$0	\$784	\$76,928
2002	\$15,580	\$5,907	\$0	\$0	\$0	\$0	\$0	\$0	\$5,907	\$9,673
2003	\$48,055	\$29,127	\$2,137	\$2,026	\$0	\$0	\$0	\$0	\$33,290	\$14,765
2004	\$183,202	\$56,938	\$71,076	\$15,634	\$6,969	\$11,356	\$0	\$0	\$161,973	\$21,229
2005	\$335,098	\$85,910	\$149,584	\$6,378	\$45,315	\$41,140	\$0	\$0	\$328,327	\$6,771
2006	\$258,218	\$0	\$0	\$166,724	\$9,225	\$67,090	\$0	\$0	\$243,039	\$15,179
2007	\$197,569	\$0	\$0	\$4,147	\$87,789	\$105,633	\$0	\$0	\$197,569	\$0

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2008	\$231,547	\$0	\$0	\$21,950	\$0	\$231,547	\$0	\$0	\$253,497	\$-21,950
<b>Total</b>	<b>\$1,346,981</b>	<b>\$178,666</b>	<b>\$222,797</b>	<b>\$216,859</b>	<b>\$149,298</b>	<b>\$456,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,224,386</b>	<b>\$122,595</b>

<b>Empl. Benefit Payment</b>		\$11,463	\$23,643	\$24,666	\$16,628	\$31,392	\$0	\$0	\$107,792	
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**CFDA 95.000.019 North TX High Intensity Drug**

2005	\$82,102	\$13,676	\$16,423	\$52,003	\$0	\$0	\$0	\$0	\$82,102	\$0
2006	\$31,200	\$0	\$0	\$31,200	\$0	\$0	\$0	\$0	\$31,200	\$0
2007	\$39,700	\$0	\$0	\$6,462	\$33,238	\$0	\$0	\$0	\$39,700	\$0
2008	\$44,743	\$0	\$0	\$0	\$3,939	\$40,804	\$0	\$0	\$44,743	\$0
<b>Total</b>	<b>\$197,745</b>	<b>\$13,676</b>	<b>\$16,423</b>	<b>\$89,665</b>	<b>\$37,177</b>	<b>\$40,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,745</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$2,266	\$8,125	\$9,089	\$9,781	\$15,607	\$0	\$0	\$44,868	
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**CFDA 95.000.020 Houston High Intensity Drug**

2001	\$141,992	\$31,009	\$0	\$0	\$0	\$0	\$0	\$0	\$31,009	\$110,983
2002	\$243,937	\$63,144	\$0	\$0	\$0	\$0	\$0	\$0	\$63,144	\$180,793
2003	\$56,780	\$23,791	\$32,989	\$0	\$0	\$0	\$0	\$0	\$56,780	\$0
2004	\$322,566	\$0	\$41,523	\$153,685	\$68,090	\$59,268	\$0	\$0	\$322,566	\$0
2005	\$520,375	\$92,078	\$141,650	\$51,698	\$41,777	\$96,495	\$0	\$0	\$423,698	\$96,677

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2006	\$417,420	\$0	\$0	\$279,893	\$69,972	\$60,809	\$0	\$0	\$410,674	\$6,746
2007	\$345,922	\$0	\$0	\$0	\$96,442	\$249,480	\$0	\$0	\$345,922	\$0
2008	\$476,193	\$0	\$0	\$100,000	\$0	\$476,193	\$0	\$0	\$576,193	\$-100,000
<b>Total</b>	<b>\$2,525,185</b>	<b>\$210,022</b>	<b>\$216,162</b>	<b>\$585,276</b>	<b>\$276,281</b>	<b>\$942,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,986</b>	<b>\$295,199</b>

<b>Empl. Benefit Payment</b>		\$8,205	\$26,704	\$30,235	\$14,259	\$33,214	\$0	\$0	\$112,617	
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**CFDA 97.000.001 Unmet Needs - Disaster Programs**

2000	\$42,108,000	\$2,907,993	\$1,710,203	\$2,308,938	\$2,206,984	\$0	\$0	\$0	\$9,134,118	\$32,973,882
2003	\$3,838,217	\$400,969	\$73,255	\$0	\$0	\$0	\$0	\$0	\$474,224	\$3,363,993
<b>Total</b>	<b>\$45,946,217</b>	<b>\$3,308,962</b>	<b>\$1,783,458</b>	<b>\$2,308,938</b>	<b>\$2,206,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,608,342</b>	<b>\$36,337,875</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**CFDA 97.008.000 Urban Areas Security Initia.**

2003	\$4,640,614	\$0	\$0	\$0	\$4,631,240	\$0	\$0	\$0	\$4,631,240	\$9,374
2004	\$34,219,333	\$0	\$22,351,108	\$11,624,590	\$113,668	\$0	\$0	\$0	\$34,089,366	\$129,967
2005	\$49,842,990	\$0	\$3,720,747	\$34,802,708	\$11,319,535	\$0	\$0	\$0	\$49,842,990	\$0
2006	\$34,960,000	\$0	\$0	\$920,910	\$34,038,577	\$0	\$0	\$0	\$34,959,487	\$513
2007	\$60,559,901	\$0	\$0	\$0	\$52,882,700	\$7,677,201	\$0	\$0	\$60,559,901	\$0

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<b>Total</b>	<b>\$184,222,838</b>	<b>\$0</b>	<b>\$26,071,855</b>	<b>\$47,348,208</b>	<b>\$102,985,720</b>	<b>\$7,677,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,082,984</b>	<b>\$139,854</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$96,954	\$0	\$0	\$0	\$96,954	
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CFDA 97.017.000 PreDisaster Mitigation Compt.

2004	\$8,869,219	\$2,566,262	\$227,716	\$2,216,658	\$47,425	\$0	\$0	\$0	\$5,058,061	\$3,811,158
2006	\$20,802,787	\$0	\$342,318	\$13,092,177	\$8,921,233	\$0	\$0	\$0	\$22,355,728	\$-1,552,941
2007	\$8,869,219	\$2,001	\$2,008	\$0	\$0	\$0	\$0	\$0	\$4,009	\$8,865,210
<b>Total</b>	<b>\$38,541,225</b>	<b>\$2,568,263</b>	<b>\$572,042</b>	<b>\$15,308,835</b>	<b>\$8,968,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,417,798</b>	<b>\$11,123,427</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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CFDA 97.032.000 Crisis Counseling

2006	\$6,593,553	\$0	\$2,587,518	\$0	\$-150,084	\$0	\$0	\$0	\$2,437,434	\$4,156,119
2007	\$356,134	\$0	\$0	\$113,205	\$152,634	\$0	\$0	\$0	\$265,839	\$90,295
<b>Total</b>	<b>\$6,949,687</b>	<b>\$0</b>	<b>\$2,587,518</b>	<b>\$113,205</b>	<b>\$2,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,703,273</b>	<b>\$4,246,414</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$752	\$181	\$0	\$0	\$0	\$933	
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CFDA 97.036.000 Public Assistance Grants

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1997	\$1,174,943	\$1,174,943	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,943	\$0
1999	\$33,226,294	\$269,922	\$451,614	\$253,814	\$0	\$0	\$0	\$0	\$975,350	\$32,250,944
2000	\$3,770,443	\$0	\$170,022	\$160,022	\$0	\$0	\$0	\$0	\$330,044	\$3,440,399
2001	\$502,335,379	\$46,325,876	\$50,687,719	\$21,040,586	\$9,908,939	\$0	\$0	\$0	\$127,963,120	\$374,372,259
2002	\$29,421,760	\$3,790,090	\$47,589	\$43,610	\$348,498	\$0	\$0	\$0	\$4,229,787	\$25,191,973
2003	\$18,165,848	\$2,581,476	\$2,127,806	\$1,005,819	\$60,008	\$0	\$0	\$0	\$5,775,109	\$12,390,739
2004	\$16,027	\$16,027	\$0	\$0	\$0	\$0	\$0	\$0	\$16,027	\$0
2005	\$3,194,439	\$778,194	\$704,407	\$931,895	\$779,943	\$0	\$0	\$0	\$3,194,439	\$0
2006	\$979,525,848	\$2,822	\$766,284,877	\$85,181,278	\$33,389,118	\$0	\$0	\$0	\$884,858,095	\$94,667,753
2007	\$80,783,226	\$0	\$0	\$440,150	\$72,869,044	\$0	\$0	\$0	\$73,309,194	\$7,474,032
2008	\$1,854	\$0	\$0	\$0	\$1,854	\$0	\$0	\$0	\$1,854	\$0
<b>Total</b>	<b>\$1,651,616,061</b>	<b>\$54,939,350</b>	<b>\$820,474,034</b>	<b>\$109,057,174</b>	<b>\$117,357,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,101,827,962</b>	<b>\$549,788,099</b>

<b>Empl. Benefit Payment</b>	\$119,856	\$428,489	\$167,131	\$153,745	\$0	\$0	\$0	\$0	\$869,221	
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**CFDA 97.039.000 Hazard Mitigation Grant**

1998	\$1,639,473	\$1,836,093	\$2,005	\$-198,625	\$0	\$0	\$0	\$0	\$1,639,473	\$0
1999	\$16,179,493	\$736,855	\$0	\$-46,238	\$0	\$0	\$0	\$0	\$690,617	\$15,488,876
2001	\$234,819,348	\$41,949,429	\$45,392,089	\$8,274,012	\$21,841,975	\$0	\$0	\$0	\$117,457,505	\$117,361,843
2002	\$11,697,824	\$0	\$386,644	\$0	\$0	\$0	\$0	\$0	\$386,644	\$11,311,180



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2003	\$9,115,835	\$1,525,980	\$4,659,743	\$920,023	\$-165,386	\$0	\$0	\$0	\$6,940,360	\$2,175,475
2004	\$4,715	\$2,710	\$2,005	\$0	\$0	\$0	\$0	\$0	\$4,715	\$0
2005	\$791,442	\$200,948	\$201,697	\$227,013	\$161,784	\$0	\$0	\$0	\$791,442	\$0
2006	\$68,279,309	\$0	\$27,101	\$9,876,341	\$14,504,313	\$0	\$0	\$0	\$24,407,755	\$43,871,554
2007	\$2,005,880	\$0	\$0	\$12,144	\$5,001	\$0	\$0	\$0	\$17,145	\$1,988,735
<b>Total</b>	<b>\$344,533,319</b>	<b>\$46,252,015</b>	<b>\$50,671,284</b>	<b>\$19,064,670</b>	<b>\$36,347,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,335,656</b>	<b>\$192,197,663</b>

<b>Empl. Benefit Payment</b>		\$41,459	\$30,901	\$42,085	\$33,011	\$0	\$0	\$0	\$147,456	
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CFDA 97.042.000 Emergency Mgmt. Performance

2004	\$308,351	\$308,351	\$0	\$0	\$0	\$0	\$0	\$0	\$308,351	\$0
2005	\$9,046,712	\$6,575,437	\$2,471,275	\$0	\$0	\$0	\$0	\$0	\$9,046,712	\$0
2006	\$9,245,884	\$0	\$5,836,539	\$3,380,778	\$28,567	\$0	\$0	\$0	\$9,245,884	\$0
2007	\$12,698,711	\$0	\$0	\$6,314,539	\$6,384,172	\$0	\$0	\$0	\$12,698,711	\$0
2008	\$15,833,456	\$0	\$0	\$0	\$2,426,768	\$13,406,688	\$0	\$0	\$15,833,456	\$0
<b>Total</b>	<b>\$47,133,114</b>	<b>\$6,883,788</b>	<b>\$8,307,814</b>	<b>\$9,695,317</b>	<b>\$8,839,507</b>	<b>\$13,406,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,133,114</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$677,097	\$586,305	\$886,479	\$821,077	\$821,077	\$0	\$0	\$3,792,035	
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CFDA 97.047.000 Pre-disaster Mitigation

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2003	\$592,821	\$82,536	\$134,093	\$2,233	\$19,554	\$0	\$0	\$0	\$238,416	\$354,405
<b>Total</b>	<b>\$592,821</b>	<b>\$82,536</b>	<b>\$134,093</b>	<b>\$2,233</b>	<b>\$19,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,416</b>	<b>\$354,405</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**CFDA 97.053.000** Citizen Corps

2004	\$1,165,093	\$0	\$1,155,941	\$0	\$9,152	\$0	\$0	\$0	\$1,165,093	\$0
2005	\$707,661	\$0	\$17,215	\$405,435	\$175,062	\$109,949	\$0	\$0	\$707,661	\$0
2006	\$1,020,062	\$0	\$0	\$52,673	\$962,822	\$4,567	\$0	\$0	\$1,020,062	\$0
2007	\$772,774	\$0	\$0	\$0	\$584,940	\$187,834	\$0	\$0	\$772,774	\$0
<b>Total</b>	<b>\$3,665,590</b>	<b>\$0</b>	<b>\$1,173,156</b>	<b>\$458,108</b>	<b>\$1,731,976</b>	<b>\$302,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,665,590</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**CFDA 97.066.000** Information Tech. & Evaluation

2004	\$979,100	\$600,200	\$274,726	\$100,330	\$0	\$0	\$0	\$0	\$975,256	\$3,844
<b>Total</b>	<b>\$979,100</b>	<b>\$600,200</b>	<b>\$274,726</b>	<b>\$100,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,256</b>	<b>\$3,844</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>CFDA 97.071.000 Metro Medical Response System</b>										
2005	\$2,958,696	\$0	\$220,789	\$2,105,357	\$632,550	\$0	\$0	\$0	\$2,958,696	\$0
2006	\$3,020,290	\$0	\$0	\$128,886	\$2,891,404	\$0	\$0	\$0	\$3,020,290	\$0
2007	\$3,355,887	\$0	\$0	\$0	\$2,581,767	\$774,120	\$0	\$0	\$3,355,887	\$0
<b>Total</b>	<b>\$9,334,873</b>	<b>\$0</b>	<b>\$220,789</b>	<b>\$2,234,243</b>	<b>\$6,105,721</b>	<b>\$774,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,334,873</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>CFDA 97.073.000 St. Homeland Security Program</b>										
2003	\$5,858,336	\$0	\$5,836,459	\$0	\$0	\$0	\$0	\$0	\$5,836,459	\$21,877
2004	\$40,147,661	\$1,910,523	\$37,856,634	\$380,504	\$0	\$0	\$0	\$0	\$40,147,661	\$0
2005	\$55,665,843	\$0	\$11,180,747	\$35,354,003	\$9,131,093	\$0	\$0	\$0	\$55,665,843	\$0
2006	\$26,140,000	\$0	\$577,720	\$5,225,237	\$18,678,186	\$1,658,857	\$0	\$0	\$26,140,000	\$0
2007	\$34,400,000	\$0	\$0	\$0	\$32,818,640	\$1,581,360	\$0	\$0	\$34,400,000	\$0
<b>Total</b>	<b>\$162,211,840</b>	<b>\$1,910,523</b>	<b>\$55,451,560</b>	<b>\$40,959,744</b>	<b>\$60,627,919</b>	<b>\$3,240,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,189,963</b>	<b>\$21,877</b>

<b>Empl. Benefit Payment</b>		\$142,306	\$134,748	\$193,880	\$15,153	\$0	\$0	\$0	\$486,087	
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<b>CFDA 97.074.000 Law Enfrcmt Terrorism Prevent.</b>										
2004	\$15,327,740	\$0	\$11,592,571	\$3,368,317	\$366,852	\$0	\$0	\$0	\$15,327,740	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 3:09:51PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2005	\$20,270,283	\$0	\$2,679,842	\$14,704,837	\$2,399,243	\$486,361	\$0	\$0	\$20,270,283	\$0
2006	\$27,810,081	\$0	\$0	\$4,750,066	\$19,889,675	\$3,170,340	\$0	\$0	\$27,810,081	\$0
2007	\$25,401,487	\$0	\$0	\$0	\$18,668,242	\$6,733,245	\$0	\$0	\$25,401,487	\$0
<b>Total</b>	<b>\$88,809,591</b>	<b>\$0</b>	<b>\$14,272,413</b>	<b>\$22,823,220</b>	<b>\$41,324,012</b>	<b>\$10,389,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,809,591</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$117,556	\$114,263	\$143,881	\$0	\$0	\$0	\$375,700	
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**CFDA 97.075.000 Rail & Transit Security Grant**

2005	\$4,820,575	\$0	\$0	\$0	\$3,525,317	\$1,295,258	\$0	\$0	\$4,820,575	\$0
2006	\$800,000	\$0	\$0	\$0	\$485,000	\$315,000	\$0	\$0	\$800,000	\$0
2007	\$3,668,746	\$0	\$0	\$0	\$1,912,436	\$1,756,310	\$0	\$0	\$3,668,746	\$0
<b>Total</b>	<b>\$9,289,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,922,753</b>	<b>\$3,366,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,289,321</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**CFDA 97.078.000 Buffer Zone Protection Plan**

2005	\$6,550,000	\$0	\$171,837	\$5,357,023	\$1,019,862	\$0	\$0	\$0	\$6,548,722	\$1,278
2006	\$7,377,700	\$0	\$0	\$0	\$2,268,000	\$5,109,700	\$0	\$0	\$7,377,700	\$0
2007	\$2,810,000	\$0	\$0	\$0	\$1,646,577	\$1,163,423	\$0	\$0	\$2,810,000	\$0
<b>Total</b>	<b>\$16,737,700</b>	<b>\$0</b>	<b>\$171,837</b>	<b>\$5,357,023</b>	<b>\$4,934,439</b>	<b>\$6,273,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,736,422</b>	<b>\$1,278</b>

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 3:09:51PM

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										
<b>CFDA 97.092.000 Repetitive Flood Claims</b>										
<b>2008</b>	\$2,168,195	\$0	\$0	\$0	\$131,432	\$0	\$0	\$0	\$131,432	\$2,036,763
<b>Total</b>	<b>\$2,168,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,432</b>	<b>\$2,036,763</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/21/2008  
TIME: 10:54:47AM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<b>1 General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	1,401,856	0	0	0	0
3024 Driver License Point Surcharges	76,443,016	85,023,069	85,000,000	85,000,000	85,000,000
3025 Driver License Fees	116,325,623	0	0	0	0
3026 Voluntary Driver License Fee	513,291	567,491	560,000	560,000	560,000
3041 Volun Driver Lic Fee for Anat Gift	424,694	296,376	296,000	296,000	296,000
3050 Abandoned Motor Vehicles	12,920	10,073	10,000	10,000	10,000
3056 Mtr Veh Sfty Rspblity Violation	6,655,054	6,114,717	6,100,000	6,100,000	6,100,000
3103 Limited Sales & Use Tax-State	142,779	117,103	117,000	117,000	117,000
3126 Concealed Handgun Fees	9,388,482	9,427,964	9,400,000	9,400,000	9,400,000
3175 Professional Fees	5,927,225	5,843,683	5,840,000	5,840,000	5,840,000
3554 Food and Drug Fees	2,266,100	2,385,890	2,300,000	2,300,000	2,300,000
3583 Controlled Subst Act Forft Money	4,121,688	5,076,533	5,000,000	5,000,000	5,000,000
3718 Court Costs and Attorney Fees	1,200	600	600	600	600
3727 Fees - Administrative Services	11,586,758	11,236,521	11,200,000	11,200,000	11,200,000
3746 Rental of Lands	57,900	57,000	57,000	57,000	57,000
3750 Sale of Furniture & Equipment	306,320	156,414	150,000	150,000	150,000
3754 Other Surplus/Salvage Property	13,386	32,052	32,000	32,000	32,000
3775 Returned Check Fees	131,488	120,188	120,000	120,000	120,000
3776 Fingerprint Record Fees	23,484	20,635	20,000	20,000	20,000
3780 Repayment of Travel Advances	0	225,000	0	0	0
3793 Polit Subdiv Adm Fee-Fail to Appear	4,519,956	4,576,099	4,500,000	4,500,000	4,500,000
3795 Other Misc Government Revenue	13,814	13,730	13,000	13,000	13,000
3839 Sale of Motor Vehicle/Boat/Aircraft	0	2,453,364	2,400,000	2,400,000	2,400,000
3851 Interest on St Deposits & Treas Inv	0	1,100,000	1,100,000	1,100,000	1,100,000
3879 Credit Card and Related Fees	29,589,543	47,351,979	47,000,000	47,000,000	47,000,000
Subtotal: Actual/Estimated Revenue	269,866,577	182,206,481	181,215,600	181,215,600	181,215,600
<b>Total Available</b>	<b>\$269,866,577</b>	<b>\$182,206,481</b>	<b>\$181,215,600</b>	<b>\$181,215,600</b>	<b>\$181,215,600</b>

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008  
TIME: 10:54:51AM

Agency Code: 405

Agency name: Department of Public Safety

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>Ending Fund/Account Balance</b>	<b>\$269,866,577</b>	<b>\$182,206,481</b>	<b>\$181,215,600</b>	<b>\$181,215,600</b>	<b>\$181,215,600</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Schoenfeld

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/21/2008  
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81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)  
Agency name: **Department of Public Safety**

Agency Code: **405**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>99 Oper &amp; Chauffeurs Lic Ac</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	23,288,971	23,327,734	23,000,000	23,000,000	23,000,000
Subtotal: Actual/Estimated Revenue	23,288,971	23,327,734	23,000,000	23,000,000	23,000,000
<b>Total Available</b>	<b>\$23,288,971</b>	<b>\$23,327,734</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$23,288,971</b>	<b>\$23,327,734</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Schoenfeld



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/21/2008  
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Agency Code: **405**

Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>151 Clean Air Account</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	68,673,024	69,792,751	69,000,000	69,000,000	69,000,000
Subtotal: Actual/Estimated Revenue	<u>68,673,024</u>	<u>69,792,751</u>	<u>69,000,000</u>	<u>69,000,000</u>	<u>69,000,000</u>
<b>Total Available</b>	<b><u>\$68,673,024</u></b>	<b><u>\$69,792,751</u></b>	<b><u>\$69,000,000</u></b>	<b><u>\$69,000,000</u></b>	<b><u>\$69,000,000</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$68,673,024</u></b>	<b><u>\$69,792,751</u></b>	<b><u>\$69,000,000</u></b>	<b><u>\$69,000,000</u></b>	<b><u>\$69,000,000</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Scheonfeld

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 8/21/2008**  
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Agency Code: **405**

Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>365 Texas Mobility Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	85,959,736	85,099,368	85,000,000	85,000,000	85,000,000
3025 Driver License Fees	0	117,295,631	117,000,000	117,000,000	117,000,000
3027 Driver Record Information Fees	66,899,608	56,981,580	56,000,000	56,000,000	56,000,000
3057 Motor Carrier Act Fines Penalties	2,085,692	2,140,235	2,100,000	2,100,000	2,100,000
Subtotal: Actual/Estimated Revenue	154,945,036	261,516,814	260,100,000	260,100,000	260,100,000
<b>Total Available</b>	<b>\$154,945,036</b>	<b>\$261,516,814</b>	<b>\$260,100,000</b>	<b>\$260,100,000</b>	<b>\$260,100,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$154,945,036</b>	<b>\$261,516,814</b>	<b>\$260,100,000</b>	<b>\$260,100,000</b>	<b>\$260,100,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Schoenfeld

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2008  
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Agency Code: **405**

Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>501 Motorcycle Education Acct</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3025 Driver License Fees	1,355,410	1,412,688	1,400,000	1,400,000	1,400,000
3029 Motorcycle Education Course	24,546	22,994	22,000	22,000	22,000
Subtotal: Actual/Estimated Revenue	<u>1,379,956</u>	<u>1,435,682</u>	<u>1,422,000</u>	<u>1,422,000</u>	<u>1,422,000</u>
<b>Total Available</b>	<b><u>\$1,379,956</u></b>	<b><u>\$1,435,682</u></b>	<b><u>\$1,422,000</u></b>	<b><u>\$1,422,000</u></b>	<b><u>\$1,422,000</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,379,956</u></b>	<b><u>\$1,435,682</u></b>	<b><u>\$1,422,000</u></b>	<b><u>\$1,422,000</u></b>	<b><u>\$1,422,000</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Schoenfeld

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/21/2008  
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81st Regular Session, Agency Submission, Version 1  
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Agency name: **Department of Public Safety**

Agency Code: **405**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3027 Driver Record Information Fees	0	107,775	115,172	115,172	115,172
3175 Professional Fees	381,245	542,758	548,710	548,710	548,710
3705 State Parking Violations	106,662	83,509	82,000	82,000	82,000
3719 Fees/Copies or Filing of Records	14,817,577	14,899,722	15,226,808	15,226,808	15,226,808
3722 Conf, Semin, & Train Regis Fees	219,324	372,100	298,000	298,000	298,000
3727 Fees - Administrative Services	337,211	777,000	750,000	750,000	750,000
3731 Controlled Substance/Cost Reimb	1,376,470	1,480,419	1,480,419	1,480,419	1,480,419
3734 Recoveries from Crime Victims	402	150	0	0	0
3747 Rental - Other	1,360	1,363	0	0	0
3750 Sale of Furniture & Equipment	2,302,907	904,907	900,000	900,000	900,000
3752 Sale of Publications/Advertising	1,955,032	2,046,712	1,891,894	1,891,894	1,891,894
3754 Other Surplus/Salvage Property	24,610	0	0	0	0
3763 Sale of Operating Supplies	26,153	22,681	0	0	0
3773 Insurance and Damages	281,560	199,113	203,621	203,621	203,621
3802 Reimbursements-Third Party	2,712,392	976,525	597,861	597,861	597,861
Subtotal: Actual/Estimated Revenue	24,542,905	22,414,734	22,094,485	22,094,485	22,094,485
<b>Total Available</b>	<b>\$24,542,905</b>	<b>\$22,414,734</b>	<b>\$22,094,485</b>	<b>\$22,094,485</b>	<b>\$22,094,485</b>
<b>Ending Fund/Account Balance</b>	<b>\$24,542,905</b>	<b>\$22,414,734</b>	<b>\$22,094,485</b>	<b>\$22,094,485</b>	<b>\$22,094,485</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Schoenfeld

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 8/21/2008**  
**TIME: 10:54:51AM**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405**

Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5013 Breath Alcohol Test Acct</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	1,152,323	1,153,969	1,100,000	1,100,000	1,100,000
Subtotal: Actual/Estimated Revenue	1,152,323	1,153,969	1,100,000	1,100,000	1,100,000
<b>Total Available</b>	<b>\$1,152,323</b>	<b>\$1,153,969</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,152,323</b>	<b>\$1,153,969</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Schoenfeld

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/21/2008

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Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<b>5028 Fugitive Apprehension</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	25,095,341	25,056,424	25,000,000	25,000,000	25,000,000
Subtotal: Actual/Estimated Revenue	25,095,341	25,056,424	25,000,000	25,000,000	25,000,000
<b>Total Available</b>	<b>\$25,095,341</b>	<b>\$25,056,424</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$25,095,341</b>	<b>\$25,056,424</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Teresa Schoenfeld

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
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Agency name: **Department of Public Safety**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5071 Texas Emissions Reduction Plan</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	5,185,757	5,183,900	5,100,000	5,100,000	5,100,000
Subtotal: Actual/Estimated Revenue	<u>5,185,757</u>	<u>5,183,900</u>	<u>5,100,000</u>	<u>5,100,000</u>	<u>5,100,000</u>
<b>Total Available</b>	<b><u>\$5,185,757</u></b>	<b><u>\$5,183,900</u></b>	<b><u>\$5,100,000</u></b>	<b><u>\$5,100,000</u></b>	<b><u>\$5,100,000</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$5,185,757</u></b>	<b><u>\$5,183,900</u></b>	<b><u>\$5,100,000</u></b>	<b><u>\$5,100,000</u></b>	<b><u>\$5,100,000</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Schoenfeld

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/21/2008  
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81st Regular Session, Agency Submission, Version 1  
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Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<b>5111 Trauma Facility And Ems</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	74,847,106	83,340,115	83,000,000	83,000,000	83,000,000
Subtotal: Actual/Estimated Revenue	74,847,106	83,340,115	83,000,000	83,000,000	83,000,000
<b>Total Available</b>	<b>\$74,847,106</b>	<b>\$83,340,115</b>	<b>\$83,000,000</b>	<b>\$83,000,000</b>	<b>\$83,000,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$74,847,106</b>	<b>\$83,340,115</b>	<b>\$83,000,000</b>	<b>\$83,000,000</b>	<b>\$83,000,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Teresa Schoenfeld



6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/19/2008  
TIME: 4:40:34PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$1,914,984	\$15,468,239	\$8,658,379	\$7,424,377	\$7,550,769
1002	OTHER PERSONNEL COSTS	\$46,606	\$331,752	\$286,924	\$500,758	\$512,878
2001	PROFESSIONAL FEES AND SERVICES	\$2,298,313	\$72,494	\$46,080	\$104,643	\$104,643
2002	FUELS AND LUBRICANTS	\$697,368	\$2,707,494	\$922,201	\$500,393	\$428,393
2003	CONSUMABLE SUPPLIES	\$23,262	\$29,506	\$65,113	\$125,013	\$136,085
2004	UTILITIES	\$184,840	\$104,187	\$18,034	\$59,481	\$59,481
2005	TRAVEL	\$140,045	\$1,573,306	\$539,342	\$394,637	\$401,233
2006	RENT - BUILDING	\$54,465	\$169,695	\$20,000	\$129,695	\$129,695
2007	RENT - MACHINE AND OTHER	\$19,740	\$6,741	\$0	\$5,827	\$5,827
2009	OTHER OPERATING EXPENSE	\$6,519,272	\$16,905,405	\$5,694,643	\$5,531,097	\$5,477,380
4000	GRANTS	\$110,232,317	\$247,920,825	\$118,586,039	\$124,426,060	\$124,419,762
5000	CAPITAL EXPENDITURES	\$8,540,177	\$20,997,230	\$6,029,075	\$11,524,303	\$1,450,138
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$130,671,389</b>	<b>\$306,286,874</b>	<b>\$140,865,830</b>	<b>\$150,726,284</b>	<b>\$140,676,284</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$35,732,043	\$27,972,671	\$31,852,357	\$31,852,357
	Subtotal, MOF (General Revenue Funds)	\$0	\$35,732,043	\$27,972,671	\$31,852,357	\$31,852,357
6	State Highway Fund	\$5,235	\$35,223,994	\$9,671,199	\$11,681,202	\$11,681,202
444	Criminal Justice Grants	\$4,372,417	\$5,990,753	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$4,377,652	\$41,214,747	\$9,671,199	\$11,681,202	\$11,681,202
555	Federal Funds					
	CFDA 11.555.000, Interoperable Communications Grant	\$0	\$0	\$65,068,048	\$2,950,000	\$0
	CFDA 16.579.000, Byrne Formula Grant Progr	\$1,312,944	\$0	\$0	\$0	\$0
	CFDA 16.592.000, Local Law Enforcement Bl	\$233,820	\$0	\$0	\$0	\$0
	CFDA 16.738.000, Justice Assistance Grant	\$5,774,241	\$5,316,194	\$733,040	\$0	\$0
	CFDA 97.008.000, Urban Areas Security Initia.	\$47,348,208	\$103,204,096	\$7,588,795	\$42,194,079	\$42,194,079

**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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
	CFDA 97.053.000, Citizen Corps	\$458,108	\$1,731,976	\$192,401	\$1,526,214	\$1,526,214
	CFDA 97.066.000, Information Tech. & Evaluation	\$100,330	\$0	\$0	\$0	\$0
	CFDA 97.071.000, Metro Medical Response System	\$2,234,243	\$6,105,721	\$774,120	\$2,900,000	\$2,900,000
	CFDA 97.073.000, St. Homeland Security Program	\$40,765,864	\$60,612,766	\$8,835,919	\$57,622,432	\$50,522,432
	CFDA 97.074.000, Law Enfrmnt Terrorism Prevent.	\$22,708,956	\$41,180,131	\$10,389,946	\$0	\$0
	CFDA 97.075.000, Rail & Transit Security Grant	\$0	\$5,922,753	\$3,366,568	\$0	\$0
	CFDA 97.078.000, Buffer Zone Protection Plan	\$5,357,023	\$5,266,447	\$6,273,123	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$126,293,737	\$229,340,084	\$103,221,960	\$107,192,725	\$97,142,725
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$130,671,389</b>	<b>\$306,286,874</b>	<b>\$140,865,830</b>	<b>\$150,726,284</b>	<b>\$140,676,284</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>37.0</b>	<b>262.0</b>	<b>173.0</b>	<b>173.0</b>	<b>173.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$110,235,015</b>	<b>\$229,538,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$11,354,293</b>	<b>\$13,682,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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. certain equipment purchases are processed through DPS to provide uniformity and cost savings. The equipment is then distributed to specific agencies. With the increased emphasis on Border security, GDEM and DPS have been assigned responsibility for planning and coordinating joint state, local and federal border security operation. Rider 59, 60 and Article IX 19.69, provide the funds to ensure the continuation of these joint operations.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	Anthony Police Dept	\$0	\$94,253	\$0	\$0	\$0
	Aransas County	\$0	\$205,844	\$0	\$0	\$0
	Bee County	\$0	\$254,099	\$0	\$0	\$0
	City of Alpine	\$0	\$54,583	\$0	\$0	\$0
	City of Corpus Christi	\$0	\$99,981	\$0	\$0	\$0
	City of Del Rio	\$0	\$80,180	\$0	\$0	\$0
	City of Dilley Police	\$0	\$50,000	\$0	\$0	\$0
	City of Fort Stockton	\$0	\$33,664	\$0	\$0	\$0
	City of Harlingen	\$0	\$110,250	\$0	\$0	\$0
	City of Hidalgo Police Dept	\$0	\$119,087	\$0	\$0	\$0
	City of Horizon Police Dept	\$0	\$86,125	\$0	\$0	\$0
	City of Laredo Police Dept	\$0	\$150,000	\$0	\$0	\$0
	City of Marfa	\$0	\$60,000	\$0	\$0	\$0
	City of Mercedes	\$0	\$60,000	\$0	\$0	\$0
	City of Mission	\$0	\$60,000	\$0	\$0	\$0
	City of Pharr	\$0	\$70,000	\$0	\$0	\$0
	City of Presidio	\$0	\$59,820	\$0	\$0	\$0
	City of Raymondville	\$0	\$70,000	\$0	\$0	\$0
	City of Roma	\$0	\$80,000	\$0	\$0	\$0
	City of San Benito	\$0	\$79,799	\$0	\$0	\$0
	City of Socorro Police Dept	\$0	\$66,170	\$0	\$0	\$0
	City of Victoria Opera.	\$0	\$100,000	\$0	\$0	\$0
	City of Weslaco	\$0	\$119,102	\$0	\$0	\$0
	County of La Salle	\$0	\$202,434	\$0	\$0	\$0
	Culberson County Sheriff's Dept	\$0	\$42,657	\$0	\$0	\$0
	Dewitt County Sheriff's Office	\$0	\$20,315	\$0	\$0	\$0
	Duval County Sheriff's Dept	\$0	\$206,880	\$0	\$0	\$0
	El Paso County Sheriff	\$0	\$742,949	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	El Paso Police Dept	\$0	\$1,020,375	\$0	\$0	\$0
	Frederick D Stephens/BStephens	\$0	\$95,292	\$0	\$0	\$0
	Frio County Border Star	\$0	\$206,880	\$0	\$0	\$0
	Goliad County	\$0	\$150,380	\$0	\$0	\$0
	Jackson County	\$0	\$204,859	\$0	\$0	\$0
	Jim Hogg County Sheriff	\$0	\$206,205	\$0	\$0	\$0
	Jim Wells County	\$0	\$206,755	\$0	\$0	\$0
	Karnes County	\$0	\$71,639	\$0	\$0	\$0
	Kenedy County	\$0	\$197,906	\$0	\$0	\$0
	Kingsville Police Dept	\$0	\$99,190	\$0	\$0	\$0
	Kleberg County Treasurer	\$0	\$206,874	\$0	\$0	\$0
	La Grulla Police Dept	\$0	\$95,539	\$0	\$0	\$0
	La Joya Police Dept	\$0	\$150,000	\$0	\$0	\$0
	Lavaca County	\$0	\$372,384	\$0	\$0	\$0
	Live Oak County Sheriffs Office	\$0	\$206,880	\$0	\$0	\$0
	McMullen County	\$0	\$176,054	\$0	\$0	\$0
	Mercedes Police Dept	\$0	\$31,317	\$0	\$0	\$0
	Nueces County Sheriff	\$0	\$160,135	\$0	\$0	\$0
	Palmview Police Dept	\$0	\$50,000	\$0	\$0	\$0
	Pearl Police Department	\$0	\$60,000	\$0	\$0	\$0
	Penitas Police Dept	\$0	\$77,160	\$0	\$0	\$0
	Presidio Police Dept	\$0	\$30,225	\$0	\$0	\$0
	Real County Border Star	\$0	\$203,039	\$0	\$0	\$0
	Reeves County	\$0	\$206,880	\$0	\$0	\$0
	Refugio County Sheriff	\$0	\$147,604	\$0	\$0	\$0
	Rio Grande City Police Dept	\$0	\$119,914	\$0	\$0	\$0
	Roma Police Dept	\$0	\$100,000	\$0	\$0	\$0
	San Patricio County	\$0	\$206,880	\$0	\$0	\$0
	Sullivan City Police Dept	\$0	\$100,000	\$0	\$0	\$0
	Texas Border Sheriff COA	\$0	\$15,300,000	\$0	\$0	\$0
	Town of Horizon City	\$0	\$94,896	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Uvalde County Sheriff	\$0	\$206,880	\$0	\$0	\$0
	Victoria Co Sheriff's Dept	\$0	\$206,880	\$0	\$0	\$0
	Willacy County Sheriff's Dept	\$0	\$203,248	\$0	\$0	\$0
	Ysleta Del Sur Pueblo	\$0	\$50,000	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$0	\$24,600,462	\$0	\$0	\$0
<u>444</u>	<u>Criminal Justice Grants</u>					
	Aransas County	\$0	\$27,943	\$0	\$0	\$0
	Austin County	\$38,826	\$0	\$0	\$0	\$0
	Chambers Co Sheriff's Office	\$18,441	\$0	\$0	\$0	\$0
	City of Beaumont Police Dept.	\$117,922	\$0	\$0	\$0	\$0
	City of Conroe	\$24,072	\$0	\$0	\$0	\$0
	City of Flatonia Police Dept.	\$4,893	\$0	\$0	\$0	\$0
	City of Houston Police Dept.	\$3,056,811	\$1,543,189	\$0	\$0	\$0
	City of Huntsville Police Dept.	\$17,350	\$0	\$0	\$0	\$0
	City of Kingsville	\$0	\$78,452	\$0	\$0	\$0
	City of Palmview	\$0	\$25,106	\$0	\$0	\$0
	City of Pinehurst Police Dept.	\$500	\$0	\$0	\$0	\$0
	City of Rosenberg	\$33,868	\$0	\$0	\$0	\$0
	City of Sealy	\$13,384	\$0	\$0	\$0	\$0
	City of Shenoah	\$17,792	\$0	\$0	\$0	\$0
	City of Victoria	\$0	\$80,165	\$0	\$0	\$0
	City of Vidor Police Dept.	\$3,693	\$0	\$0	\$0	\$0
	City of Weimar Police Dept.	\$5,906	\$0	\$0	\$0	\$0
	City of Wharton Police Dept.	\$18,644	\$0	\$0	\$0	\$0
	Dewitt County Sheriff Office	\$0	\$15,114	\$0	\$0	\$0
	El Campo Police Dept.	\$7,285	\$0	\$0	\$0	\$0
	Fort Bend Co Sheriff's Office	\$7,070	\$0	\$0	\$0	\$0
	Frio County Sheriff's Dept.	\$0	\$117,541	\$0	\$0	\$0
	Goliad County	\$0	\$29,652	\$0	\$0	\$0
	Gonzales County Sheriff's Office	\$0	\$11,178	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Harris County Sheriff's Office	\$205,802	\$0	\$0	\$0	\$0
	Jackson County Sheriff's Office	\$0	\$10,000	\$0	\$0	\$0
	Karnes County	\$0	\$11,778	\$0	\$0	\$0
	Kenedy County	\$0	\$72,911	\$0	\$0	\$0
	Kleberg County Sheriff's Office	\$0	\$49,857	\$0	\$0	\$0
	Lavaca County	\$0	\$33,151	\$0	\$0	\$0
	Live Oak County Sheriff's Office	\$0	\$22,617	\$0	\$0	\$0
	Maverick County Sheriff's Office	\$0	\$178,044	\$0	\$0	\$0
	Mc Mullen County	\$0	\$29,052	\$0	\$0	\$0
	Montgomery County Sheriff's Office	\$14,053	\$0	\$0	\$0	\$0
	Nueces County Sheriff's Office	\$0	\$1,059	\$0	\$0	\$0
	Oak Ridge North Police Dept.	\$220,000	\$0	\$0	\$0	\$0
	Orange County Sheriff's Dept.	\$21,968	\$0	\$0	\$0	\$0
	Presidio County Sheriff's Office	\$0	\$10,000	\$0	\$0	\$0
	Refugio County Sheriff's Office	\$0	\$25,394	\$0	\$0	\$0
	Rio Grande City Police Dept.	\$0	\$8,964	\$0	\$0	\$0
	San Patricio County	\$0	\$31,004	\$0	\$0	\$0
	Texas Wing Civil Air Patrol	\$0	\$1,266	\$0	\$0	\$0
	Uvalde County Sheriff's Office	\$0	\$208,899	\$0	\$0	\$0
	Walker County Sheriff's Office	\$9,556	\$0	\$0	\$0	\$0
	Zavala County	\$0	\$73,424	\$0	\$0	\$0
	Subtotal MOF, (Other Funds)	\$3,857,836	\$2,695,760	\$0	\$0	\$0
<u>555 Federal Funds</u>						
	CFDA 16.579.000Byrne Formula Grant Progr					
	City of Amarillo Police Dept	\$597	\$0	\$0	\$0	\$0
	City of Hidalgo Police Dept	\$5,228	\$0	\$0	\$0	\$0
	City of Marshall	\$4,979	\$0	\$0	\$0	\$0
	City of Pharr Police Dept	\$13,725	\$0	\$0	\$0	\$0
	City of Roma	\$12,818	\$0	\$0	\$0	\$0
	Clay County Sheriff's Office	\$3,337	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Culberson Co Sheriff's Office	\$11,349	\$0	\$0	\$0	\$0
	Decatur Police Dept/ City of Decatur	\$2,836	\$0	\$0	\$0	\$0
	Frio Co Sheriff's Dept	\$15,893	\$0	\$0	\$0	\$0
	Kenedy County	\$3,861	\$0	\$0	\$0	\$0
	Kenedy County Sheriff's Office	\$2,541	\$0	\$0	\$0	\$0
	Kleberg Co Sheriff's Office	\$12,631	\$0	\$0	\$0	\$0
	Maverick County Sheriff's Office	\$93,699	\$0	\$0	\$0	\$0
	McAllen Police Department	\$7,600	\$0	\$0	\$0	\$0
	Mercedes Police Department	\$11,583	\$0	\$0	\$0	\$0
	Potter County Sheriff's Office	\$1,200	\$0	\$0	\$0	\$0
	Starr County Sheriff's Office	\$34,441	\$0	\$0	\$0	\$0
	Victoria Co Sheriff's Dept	\$16,285	\$0	\$0	\$0	\$0
	Ysleta Del Sur Pueblo PD	\$5,111	\$0	\$0	\$0	\$0
	Zavala County Sheriff's Office	\$23,295	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$283,009	\$0	\$0	\$0	\$0
	CFDA 16.738.000Justice Assistance Grant					
	Cameron County	\$16,410	\$0	\$0	\$0	\$0
	City of Alamo Police Dept	\$4,605	\$0	\$0	\$0	\$0
	City of Alpine Police Dept	\$9,566	\$0	\$0	\$0	\$0
	City of Anthony Police Dept	\$13,488	\$0	\$0	\$0	\$0
	City of Aubrey	\$9,376	\$0	\$0	\$0	\$0
	City of Boerne	\$8,989	\$0	\$0	\$0	\$0
	City of Brady Police Dept	\$3,962	\$0	\$0	\$0	\$0
	City of Del Rio	\$4,130	\$0	\$0	\$0	\$0
	City of Denton	\$30,005	\$0	\$0	\$0	\$0
	City of Desoto	\$18,926	\$0	\$0	\$0	\$0
	City of Dilley Police Dept	\$0	\$31,230	\$0	\$0	\$0
	City of El Paso Police Dept	\$41,408	\$0	\$0	\$0	\$0
	City of Ft Worth Police Dept	\$70,686	\$0	\$0	\$0	\$0
	City of Georgetown	\$14,647	\$0	\$0	\$0	\$0
	City of Greenville Police Dept	\$20,062	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Harlingen Police Dept	\$59,633	\$30,000	\$0	\$0	\$0
	City of Hidalgo Police Dept	\$7,990	\$93,119	\$0	\$0	\$0
	City of Kerrville Police Dept	\$4,007	\$0	\$0	\$0	\$0
	City of Kingsville	\$8,802	\$0	\$0	\$0	\$0
	City of Krum Police Dept	\$4,496	\$0	\$0	\$0	\$0
	City of La Grulla	\$4,010	\$36,151	\$0	\$0	\$0
	City of La Joya	\$0	\$9,898	\$0	\$0	\$0
	City of Littlefield Police Dept	\$3,541	\$0	\$0	\$0	\$0
	City of Madisonville Police Dept	\$3,907	\$0	\$0	\$0	\$0
	City of Marfa	\$15,000	\$7,508	\$0	\$0	\$0
	City of Marshall	\$21,638	\$0	\$0	\$0	\$0
	City of McAllen Police Dept	\$12,126	\$0	\$0	\$0	\$0
	City of Mission Police Dept	\$19,603	\$0	\$0	\$0	\$0
	City of Muleshoe	\$3,402	\$0	\$0	\$0	\$0
	City of Pearsall	\$0	\$54,960	\$0	\$0	\$0
	City of Pharr Police Dept	\$19,206	\$4,277	\$0	\$0	\$0
	City of Raymondville	\$0	\$70,000	\$0	\$0	\$0
	City of Rio Grande City	\$20,602	\$0	\$0	\$0	\$0
	City of Roma	\$21,715	\$5,283	\$0	\$0	\$0
	City of Royse Police Dept	\$2,990	\$0	\$0	\$0	\$0
	City of San Benito Police Dept	\$37,289	\$20,000	\$0	\$0	\$0
	City of Slaton Police Dept	\$3,701	\$0	\$0	\$0	\$0
	City of Socorro Police Dept	\$12,877	\$0	\$0	\$0	\$0
	City of Tahoka	\$4,611	\$0	\$0	\$0	\$0
	City of Texarkana Police Dept	\$9,820	\$0	\$0	\$0	\$0
	City of Victoria	\$10,588	\$0	\$0	\$0	\$0
	City of Waskom	\$5,908	\$0	\$0	\$0	\$0
	City of Weslaco	\$41,406	\$11,538	\$0	\$0	\$0
	City of Wichita Falls	\$12,368	\$0	\$0	\$0	\$0
	Dimmit County Sheriff's Office	\$0	\$25,000	\$0	\$0	\$0
	Duval County Sheriff's Dept	\$183,389	\$53,600	\$0	\$0	\$0



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	El Paso County Sheriff's Dept	\$79,733	\$0	\$0	\$0	\$0
	Franklin County	\$7,199	\$0	\$0	\$0	\$0
	Gonzales County Sherriff's Office	\$1,447	\$0	\$0	\$0	\$0
	Harrison County Sheriff's Office	\$36,571	\$0	\$0	\$0	\$0
	Hidalgo County Constable PCT 1	\$15,785	\$118,630	\$0	\$0	\$0
	Hildalgo County Constable PCT 3	\$12,810	\$0	\$0	\$0	\$0
	Hudspeth County Sheriff's Office	\$0	\$68,877	\$0	\$0	\$0
	Jackson County Sheriff's Office	\$2,789	\$0	\$0	\$0	\$0
	Jim Hogg County Sheriff's Dept	\$46,343	\$30,000	\$0	\$0	\$0
	Jim Wells County	\$0	\$28,016	\$0	\$0	\$0
	Kaufman County Sheriff's Office	\$16,132	\$0	\$0	\$0	\$0
	Kenedy County	\$5,197	\$0	\$0	\$0	\$0
	Kinney County Sheriff's Office	\$10,032	\$14,714	\$0	\$0	\$0
	LaSalle County	\$3,909	\$20,000	\$0	\$0	\$0
	Live Oak County Sherrif's Office	\$2,262	\$0	\$0	\$0	\$0
	Madison County Sheriff's Office	\$8,873	\$0	\$0	\$0	\$0
	Maverick County Sheriff's Office	\$4,154	\$0	\$0	\$0	\$0
	McAllen Police Dept	\$(7,600)	\$0	\$0	\$0	\$0
	McCulloch County	\$2,147	\$0	\$0	\$0	\$0
	Midland County Sheriff's Office	\$17,290	\$0	\$0	\$0	\$0
	Pecos County Sheriff's Office	\$13,612	\$0	\$0	\$0	\$0
	Potter County Sheriff's Office	\$759	\$0	\$0	\$0	\$0
	Refugio County Sheriff	\$4,888	\$0	\$0	\$0	\$0
	Rio Grande Police Dept	\$85,239	\$0	\$0	\$0	\$0
	Round Rock Police Dept	\$40,347	\$0	\$0	\$0	\$0
	Starr County Sheriff's Office	\$47,806	\$35,001	\$0	\$0	\$0
	Sullivan City Police Dept	\$4,932	\$7,523	\$0	\$0	\$0
	Texas Wing Civil Air Patrol	\$6,934	\$0	\$0	\$0	\$0
	Town of Horizon City	\$9,444	\$0	\$0	\$0	\$0
	Val Verde Sheriff's Dept	\$5,347	\$50,001	\$0	\$0	\$0
	Victoria County Sheriff's Office	\$0	\$72,917	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008

TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Webb County Sheriff's Dept	\$0	\$127,216	\$0	\$0	\$0
	Willacy County Sheriff's Dept	\$2,119	\$0	\$0	\$0	\$0
	Williamson County Sheriff's Dept	\$18,538	\$0	\$0	\$0	\$0
	Ysleta Del Sur Pueblo Police Dept	\$624	\$29,444	\$0	\$0	\$0
	Zapata County Sheriff's Office	\$159,341	\$45,000	\$0	\$0	\$0
	Zavala County Sheriff's Office	\$12,840	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,498,728	\$1,099,903	\$0	\$0	\$0
	CFDA 97.008.000Urban Areas Security Initia.					
	Alamo Area COG	\$78,998	\$3,830,499	\$0	\$0	\$0
	American Red Cross C T	\$47,200	\$115	\$0	\$0	\$0
	American Red Cross Dallas	\$99,355	\$102,487	\$0	\$0	\$0
	Bexar County Auditor	\$1,490,266	\$2,397,213	\$0	\$0	\$0
	Brazoria County	\$224,692	\$64,226	\$0	\$0	\$0
	City of Allen	\$43,733	\$0	\$0	\$0	\$0
	City of Arlington	\$3,212,357	\$5,929,484	\$0	\$0	\$0
	City of Azle	\$0	\$70,274	\$0	\$0	\$0
	City of Bedford	\$340,150	\$0	\$0	\$0	\$0
	City of Benbrook	\$168,395	\$0	\$0	\$0	\$0
	City of Bridgeport	\$48,750	\$0	\$0	\$0	\$0
	City of Burleson	\$71,887	\$0	\$0	\$0	\$0
	City of Carrollton	\$166,769	\$0	\$0	\$0	\$0
	City of Cedar Hill	\$26,916	\$0	\$0	\$0	\$0
	City of Coppell	\$0	\$69,432	\$0	\$0	\$0
	City of Corinth	\$93,248	\$17,164	\$0	\$0	\$0
	City of Crowley	\$83,985	\$117,015	\$0	\$0	\$0
	City of Dallas	\$4,998,178	\$10,394,142	\$0	\$0	\$0
	City of Decatur	\$19,646	\$0	\$0	\$0	\$0
	City of Denton	\$327,090	\$280,877	\$0	\$0	\$0
	City of DeSoto	\$349,898	\$12,814	\$0	\$0	\$0
	City of El Paso	\$0	\$5,571,780	\$0	\$0	\$0
	City of Farmers Branch	\$256,500	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to Local Entities**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008  
TIME: 4:40:45PM

Agency code: 405      Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Forest Hill	\$0	\$31,688	\$0	\$0	\$0
	City of Fort Worth	\$2,648,681	\$7,073,241	\$0	\$0	\$0
	City of Friendswood	\$99,917	\$83	\$0	\$0	\$0
	City of Frisco	\$262,979	\$121,995	\$0	\$0	\$0
	City of Garland	\$450,681	\$562,053	\$0	\$0	\$0
	City of Grand Prairie	\$225,455	\$0	\$0	\$0	\$0
	City of Grapevine	\$0	\$210,000	\$0	\$0	\$0
	City of Haltom City	\$45,184	\$48,088	\$0	\$0	\$0
	City of Highland Village	\$80,314	\$7,786	\$0	\$0	\$0
	City of Houston	\$11,534,878	\$22,063,375	\$0	\$0	\$0
	City of Hurst	\$7,889	\$3,775	\$0	\$0	\$0
	City of Hutchins	\$59,102	\$0	\$0	\$0	\$0
	City of Irving	\$315,152	\$847	\$0	\$0	\$0
	City of Keller	\$0	\$137,000	\$0	\$0	\$0
	City of Kennedale	\$33,187	\$1	\$0	\$0	\$0
	City of La Porte	\$0	\$257,736	\$0	\$0	\$0
	City of Lancaster	\$73,823	\$0	\$0	\$0	\$0
	City of Lewisville	\$207,605	\$185,159	\$0	\$0	\$0
	City of Mansfield	\$44,223	\$39,088	\$0	\$0	\$0
	City of McKinney	\$228,031	\$0	\$0	\$0	\$0
	City of Meadows Place	\$36,613	\$0	\$0	\$0	\$0
	City of Mesquite	\$238,694	\$609,735	\$0	\$0	\$0
	City of Nassau Bay	\$38,689	\$0	\$0	\$0	\$0
	City of North Richland	\$11,999	\$1	\$0	\$0	\$0
	City of Pasadena	\$0	\$695,869	\$0	\$0	\$0
	City of Plano	\$712,353	\$320,499	\$0	\$0	\$0
	City of Richardson	\$290,455	\$49,306	\$0	\$0	\$0
	City of Richland Hills	\$34,162	\$3,779	\$0	\$0	\$0
	City of Roanoke	\$138,529	\$2,171	\$0	\$0	\$0
	City of Rockwall	\$307,255	\$0	\$0	\$0	\$0
	City of Rosenberg	\$214,968	\$32	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

Funds Passed through to Local Entities  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Rowlett	\$247,947	\$194,493	\$0	\$0	\$0
	City of Sachse	\$64,719	\$0	\$0	\$0	\$0
	City of Saginaw	\$72,083	\$0	\$0	\$0	\$0
	City of San Antonio	\$3,641,997	\$6,807,235	\$0	\$0	\$0
	City of Seagoville	\$49,000	\$0	\$0	\$0	\$0
	City of Southlake	\$9,756	\$198	\$0	\$0	\$0
	City of The Colony	\$108,780	\$0	\$0	\$0	\$0
	City of University Park	\$29,000	\$0	\$0	\$0	\$0
	City of Watauga	\$33,222	\$0	\$0	\$0	\$0
	City of Winona	\$0	\$343,607	\$0	\$0	\$0
	City of Wylie	\$188,526	\$0	\$0	\$0	\$0
	Collin County	\$1,051,960	\$78,344	\$0	\$0	\$0
	Comal County	\$593,420	\$1,545,598	\$0	\$0	\$0
	Congregation Brith Shalom	\$18,400	\$30	\$0	\$0	\$0
	County of Dallas	\$2,415,596	\$884,967	\$0	\$0	\$0
	Dallas/ FT Worth	\$465,727	\$0	\$0	\$0	\$0
	Dallas/Ft Worth I A	\$0	\$35,015	\$0	\$0	\$0
	Denton County	\$909,070	\$1,104,460	\$0	\$0	\$0
	Ellis County	\$0	\$75,000	\$0	\$0	\$0
	Fort Bend County	\$545,254	\$1,341,212	\$0	\$0	\$0
	Galveston County	\$208,355	\$219,760	\$0	\$0	\$0
	Harris County	\$3,416,306	\$13,994,089	\$0	\$0	\$0
	Harrison County	\$0	\$3,140,283	\$0	\$0	\$0
	Hillel Foundation	\$50,500	\$0	\$0	\$0	\$0
	Holocaust Museum Houston	\$38,220	\$0	\$0	\$0	\$0
	Hood County	\$6,031	\$669	\$0	\$0	\$0
	Jewish Community Center Houston	\$95,467	\$0	\$0	\$0	\$0
	Jewish Federation Dallas	\$100,000	\$0	\$0	\$0	\$0
	Jewish Federation Houston	\$60,000	\$36,271	\$0	\$0	\$0
	Johnson County	\$139,597	\$248,393	\$0	\$0	\$0
	Kaufman County	\$326,159	\$182,527	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Metropolitan Transit Auth	\$0	\$200,000	\$0	\$0	\$0
	Montgomery County	\$38,652	\$3,536,189	\$0	\$0	\$0
	North Central Texas COG	\$330,076	\$1,468,746	\$0	\$0	\$0
	Parker County	\$50,297	\$84,361	\$0	\$0	\$0
	Port of Houston Authority	\$182,639	\$29,361	\$0	\$0	\$0
	Robert M Beren Academy	\$10,100	\$0	\$0	\$0	\$0
	Rockwall County	\$86,000	\$216,982	\$0	\$0	\$0
	Seven Acres Jewish Senior	\$50,305	\$22,074	\$0	\$0	\$0
	Tarrant County	\$380,015	\$1,409,695	\$0	\$0	\$0
	Texas Friends of Chabad	\$66,588	\$52,135	\$0	\$0	\$0
	The Shlenker School	\$35,000	\$0	\$0	\$0	\$0
	Town of Addison PD	\$99,316	\$0	\$0	\$0	\$0
	Town of Flower Mound	\$95,345	\$21,148	\$0	\$0	\$0
	Town of Highland Park	\$27,551	\$3,949	\$0	\$0	\$0
	Town of Pantego	\$34,934	\$0	\$0	\$0	\$0
	Town of Trophy Club	\$23,444	\$0	\$0	\$0	\$0
	United Orthodox Synagogue	\$96,572	\$0	\$0	\$0	\$0
	Village of Pleak Fire Dept	\$18,083	\$0	\$0	\$0	\$0
	Wise County	\$349,368	\$92,690	\$0	\$0	\$0
	CFDA Subtotal	\$47,348,208	\$98,650,310	\$0	\$0	\$0
	CFDA 97.053.000Citizen Corps					
	Anderson County	\$17,215	\$7,569	\$0	\$0	\$0
	Ark-Tex COG	\$0	\$34,788	\$0	\$0	\$0
	Austin County	\$19,758	\$38,160	\$0	\$0	\$0
	Bastrop County	\$0	\$18,320	\$0	\$0	\$0
	Bell County	\$0	\$8,384	\$0	\$0	\$0
	Bexar County	\$0	\$136,504	\$0	\$0	\$0
	Brazoria County	\$0	\$19,175	\$0	\$0	\$0
	Brazos Valley COG	\$0	\$35,534	\$0	\$0	\$0
	Central TX COG	\$0	\$54,485	\$0	\$0	\$0
	Chambers County	\$0	\$10,115	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008

TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Cherokee County	\$0	\$6,445	\$0	\$0	\$0
	City of Abilene	\$14,238	\$1,262	\$0	\$0	\$0
	City of Allen	\$7,619	\$8,695	\$0	\$0	\$0
	City of Alton	\$0	\$1,300	\$0	\$0	\$0
	City of Amarillo	\$0	\$22,982	\$0	\$0	\$0
	City of Arlington	\$0	\$15,761	\$0	\$0	\$0
	City of Austin	\$0	\$66,367	\$0	\$0	\$0
	City of Bedford	\$0	\$5,025	\$0	\$0	\$0
	City of Big Spring	\$17,747	\$4,058	\$0	\$0	\$0
	City of Carrollton	\$0	\$(1,200)	\$0	\$0	\$0
	City of Cedar Park	\$5,650	\$340	\$0	\$0	\$0
	City of Coppell	\$0	\$11,409	\$0	\$0	\$0
	City of Copperas Cove	\$14,209	\$281	\$0	\$0	\$0
	City of Corinth	\$9,212	\$9,704	\$0	\$0	\$0
	City of Corpus Christi	\$0	\$15,000	\$0	\$0	\$0
	City of Dallas	\$0	\$2,566	\$0	\$0	\$0
	City of Denton	\$19,369	\$9,388	\$0	\$0	\$0
	City of Euless	\$12,448	\$0	\$0	\$0	\$0
	City of Frisco	\$9,103	\$4,326	\$0	\$0	\$0
	City of Hereford	\$0	\$5,250	\$0	\$0	\$0
	City of Hondo	\$6,584	\$0	\$0	\$0	\$0
	City of Ingleside	\$0	\$27,949	\$0	\$0	\$0
	City of Kingsville	\$9,929	\$33	\$0	\$0	\$0
	City of McKinney	\$18,395	\$3,077	\$0	\$0	\$0
	City of Nacogdoches	\$0	\$5,968	\$0	\$0	\$0
	City of North Richland Hills	\$0	\$11,313	\$0	\$0	\$0
	City of Pearland	\$0	\$32,862	\$0	\$0	\$0
	City of Pharr	\$0	\$6,000	\$0	\$0	\$0
	City of Rio Grande City	\$0	\$19,793	\$0	\$0	\$0
	City of Rowlett	\$0	\$29,457	\$0	\$0	\$0
	City of San Juan	\$0	\$2,700	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Waco	\$11,828	\$3,172	\$0	\$0	\$0
	City of Winona	\$0	\$9,057	\$0	\$0	\$0
	Coastal Bend COG	\$0	\$13,915	\$0	\$0	\$0
	Concho Valley COG	\$0	\$31,952	\$0	\$0	\$0
	Cooke County	\$0	\$7,050	\$0	\$0	\$0
	County of Hays	\$18,927	\$29,176	\$0	\$0	\$0
	Dallas County	\$0	\$36,306	\$0	\$0	\$0
	Deep East Texas COG	\$0	\$3,788	\$0	\$0	\$0
	Denton County	\$0	\$17,087	\$0	\$0	\$0
	Fannin County	\$16,021	\$27,809	\$0	\$0	\$0
	Galveston County	\$0	\$28,202	\$0	\$0	\$0
	Golden Crescent Regional Plan	\$0	\$5,000	\$0	\$0	\$0
	Hardin County	\$0	\$10,000	\$0	\$0	\$0
	Harris County	\$88,550	\$46,405	\$0	\$0	\$0
	Harrison County	\$0	\$75,000	\$0	\$0	\$0
	Heart of Texas COG	\$24,155	\$50,946	\$0	\$0	\$0
	Houston Galveston Area	\$0	\$6,636	\$0	\$0	\$0
	Jefferson County	\$0	\$10,680	\$0	\$0	\$0
	Lower Rio Grande Valley	\$0	\$40,769	\$0	\$0	\$0
	Middle Rio Grande Develop	\$0	\$8,788	\$0	\$0	\$0
	Milam County	\$21,208	\$3,792	\$0	\$0	\$0
	Moore County	\$15,906	\$2,487	\$0	\$0	\$0
	Nortex Regional	\$0	\$34,788	\$0	\$0	\$0
	Orange County	\$4,966	\$5,714	\$0	\$0	\$0
	Panhandle Regional Plan	\$0	\$25,683	\$0	\$0	\$0
	Parker County	\$0	\$29,919	\$0	\$0	\$0
	Permian Basin Regional Plan	\$283	\$33,716	\$0	\$0	\$0
	Polk County	\$17,441	\$6,895	\$0	\$0	\$0
	Rio Grande COG	\$4,807	\$25,918	\$0	\$0	\$0
	Rusk County	\$20,864	\$39,235	\$0	\$0	\$0
	Sherman County	\$4,500	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Smith County	\$0	\$6,445	\$0	\$0	\$0
	South Plains Assoc of Gov	\$0	\$34,788	\$0	\$0	\$0
	South Texas Development	\$0	\$10,234	\$0	\$0	\$0
	Starr County	\$0	\$14,995	\$0	\$0	\$0
	Tarrant County	\$0	\$30,026	\$0	\$0	\$0
	Texarkana ISD	\$0	\$12,040	\$0	\$0	\$0
	Texas Association of Regional Council	\$11,164	\$171,616	\$0	\$0	\$0
	Texoma COG	\$0	\$3,417	\$0	\$0	\$0
	Town of Flower Mound	\$5,836	\$3,114	\$0	\$0	\$0
	Town of Little Elm	\$0	\$14,625	\$0	\$0	\$0
	Walker County	\$0	\$17,998	\$0	\$0	\$0
	Webb County	\$10,175	\$59	\$0	\$0	\$0
	West Central TX COG	\$0	\$34,788	\$0	\$0	\$0
	Wood County	\$0	\$5,521	\$0	\$0	\$0
	Ysleta Del Sur Pueblo	\$0	\$10,003	\$0	\$0	\$0
	CFDA Subtotal	\$458,107	\$1,730,699	\$0	\$0	\$0
	CFDA 97.066.000Information Tech. & Evaluation					
	North Central Texas COG	\$100,330	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$100,330	\$0	\$0	\$0	\$0
	CFDA 97.071.000Metro Medical Response System					
	City of Amarillo	\$225,569	\$495,228	\$0	\$0	\$0
	City of Arlington	\$263,627	\$454,849	\$0	\$0	\$0
	City of Austin	\$227,592	\$490,473	\$0	\$0	\$0
	City of Corpus Christi	\$227,048	\$254,722	\$0	\$0	\$0
	City of Dallas	\$147,895	\$572,135	\$0	\$0	\$0
	City of El Paso	\$63,229	\$635,018	\$0	\$0	\$0
	City of Fort Worth	\$123,849	\$594,263	\$0	\$0	\$0
	City of Garland	\$75,451	\$220,297	\$0	\$0	\$0
	City of Houston	\$0	\$708,624	\$0	\$0	\$0
	City of Irving	\$253,863	\$206,058	\$0	\$0	\$0
	City of Lubbock	\$215,265	\$496,253	\$0	\$0	\$0



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of San Antonio	\$207,694	\$491,512	\$0	\$0	\$0
	Lower Rio Grande Valley	\$203,159	\$486,289	\$0	\$0	\$0
	CFDA Subtotal	\$2,234,241	\$6,105,721	\$0	\$0	\$0
	CFDA 97.073.000St. Homeland Security Program					
	Alabama-Coushatta Tribe	\$8,300	\$0	\$0	\$0	\$0
	Alamo Area COG	\$961,043	\$1,252,402	\$0	\$0	\$0
	Anderson County	\$229,123	\$179,683	\$0	\$0	\$0
	Andrews County	\$0	\$90,000	\$0	\$0	\$0
	Aransas County	\$0	\$55,000	\$0	\$0	\$0
	Archer County	\$5,000	\$27,385	\$0	\$0	\$0
	Ark-Tex COG	\$182,714	\$848,618	\$0	\$0	\$0
	Austin County	\$117,296	\$6,332	\$0	\$0	\$0
	Bailey County	\$0	\$29,953	\$0	\$0	\$0
	Bandera County	\$0	\$20,953	\$0	\$0	\$0
	Bastrop County	\$161,340	\$225,858	\$0	\$0	\$0
	Baylor County	\$0	\$38,750	\$0	\$0	\$0
	Bee County	\$31,224	\$36,442	\$0	\$0	\$0
	Bell County	\$215,687	\$10,562	\$0	\$0	\$0
	Bexar County	\$146,481	\$258,680	\$0	\$0	\$0
	Blanco County	\$0	\$46,700	\$0	\$0	\$0
	Borden County	\$0	\$23,488	\$0	\$0	\$0
	Bosque County	\$0	\$77,413	\$0	\$0	\$0
	Bowie County	\$47,978	\$2,490	\$0	\$0	\$0
	Brazoria County	\$292,954	\$541	\$0	\$0	\$0
	Brazos County	\$109,526	\$164,364	\$0	\$0	\$0
	Brazos Valley COG	\$116,384	\$383,766	\$0	\$0	\$0
	Brewster County	\$248,593	\$233,571	\$0	\$0	\$0
	Brooks County	\$130,538	\$189,679	\$0	\$0	\$0
	Brown County	\$29,830	\$34,763	\$0	\$0	\$0
	Burleson County	\$41,416	\$68,012	\$0	\$0	\$0
	Burnet County	\$225,175	\$149,233	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008  
TIME: 4:40:45PM

Agency code: 405 Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Caldwell County	\$352,307	\$13,425	\$0	\$0	\$0
	Calhoun County	\$0	\$14,308	\$0	\$0	\$0
	Callahan County	\$0	\$32,972	\$0	\$0	\$0
	Cameron County	\$455,600	\$415,761	\$0	\$0	\$0
	Capital Area PLanning COG	\$351,489	\$1,723,610	\$0	\$0	\$0
	Cashion Community	\$5,306	\$456	\$0	\$0	\$0
	Cass County	\$42,540	\$0	\$0	\$0	\$0
	Central TX COG	\$150,959	\$1,573,568	\$0	\$0	\$0
	Chambers County	\$0	\$28,045	\$0	\$0	\$0
	Cherokee County	\$0	\$101,499	\$0	\$0	\$0
	City of Abilene	\$270,101	\$44,208	\$0	\$0	\$0
	City of Alamo	\$32,410	\$121,195	\$0	\$0	\$0
	City of Alamo Heights	\$1,849	\$17,000	\$0	\$0	\$0
	City of Alba	\$0	\$1,875	\$0	\$0	\$0
	City of Alice	\$26,696	\$137,429	\$0	\$0	\$0
	City of Allen	\$169,416	\$0	\$0	\$0	\$0
	City of Amarillo	\$39,589	\$336,305	\$0	\$0	\$0
	City of Aransas Pass	\$13,168	\$1,832	\$0	\$0	\$0
	City of Arlington	\$118,216	\$170,407	\$0	\$0	\$0
	City of Athens	\$0	\$57,903	\$0	\$0	\$0
	City of Austin	\$6,476	\$1,602,373	\$0	\$0	\$0
	City of Barstow	\$10,400	\$0	\$0	\$0	\$0
	City of Beaumont	\$208,598	\$1,029,307	\$0	\$0	\$0
	City of Bedford	\$0	\$15,000	\$0	\$0	\$0
	City of Beeville	\$0	\$22,200	\$0	\$0	\$0
	City of Bellevue	\$0	\$38,000	\$0	\$0	\$0
	City of Benbrook	\$275,000	\$0	\$0	\$0	\$0
	City of Big Spring	\$22,000	\$7,105	\$0	\$0	\$0
	City of Bishop	\$7,000	\$32,000	\$0	\$0	\$0
	City of Boerne	\$46,536	\$510	\$0	\$0	\$0
	City of Bonham	\$23,210	\$39,406	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Bowie	\$67,148	\$51,051	\$0	\$0	\$0
	City of Brady	\$29,519	\$0	\$0	\$0	\$0
	City of Brownsville	\$305,559	\$308,721	\$0	\$0	\$0
	City of Bryan	\$500,000	\$111,174	\$0	\$0	\$0
	City of Bryson	\$0	\$2,112	\$0	\$0	\$0
	City of Burkburnett	\$31,516	\$30,034	\$0	\$0	\$0
	City of Burleson	\$55,899	\$0	\$0	\$0	\$0
	City of Carrollton	\$4,526	\$0	\$0	\$0	\$0
	City of Carthage	\$0	\$7,800	\$0	\$0	\$0
	City of Childress	\$2,404	\$0	\$0	\$0	\$0
	City of Cleburne	\$84,156	\$211,136	\$0	\$0	\$0
	City of College Station	\$169,017	\$112,913	\$0	\$0	\$0
	City of Coppell	\$0	\$25,041	\$0	\$0	\$0
	City of Corpus Christi	\$1,109,127	\$127,956	\$0	\$0	\$0
	City of Corsicana	\$225,000	\$20,555	\$0	\$0	\$0
	City of Crane	\$0	\$76,650	\$0	\$0	\$0
	City of Cuero	\$19,510	\$44,934	\$0	\$0	\$0
	City of Dallas	\$1,052,727	\$854,675	\$0	\$0	\$0
	City of Deer Park Texas	\$1,640	\$5,000	\$0	\$0	\$0
	City of Denton	\$49,586	\$17,414	\$0	\$0	\$0
	City of Denver City	\$60,000	\$0	\$0	\$0	\$0
	City of DeSoto	\$0	\$160,000	\$0	\$0	\$0
	City of Devine	\$0	\$26,550	\$0	\$0	\$0
	City of Donna	\$31,688	\$3,413	\$0	\$0	\$0
	City of Eden	\$35,613	\$0	\$0	\$0	\$0
	City of Edinburg	\$20,904	\$10,010	\$0	\$0	\$0
	City of Edna	\$513	\$5,570	\$0	\$0	\$0
	City of El Cenizo	\$0	\$871	\$0	\$0	\$0
	City of El Paso	\$1,030,532	\$417,533	\$0	\$0	\$0
	City of Electra	\$10,103	\$12,201	\$0	\$0	\$0
	City of Falfurrias	\$7,000	\$10,000	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008  
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Agency code: 405      Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Forest Hill	\$43,459	\$28,536	\$0	\$0	\$0
	City of Fort Stockton	\$0	\$25,587	\$0	\$0	\$0
	City of Fort Worth	\$0	\$349,024	\$0	\$0	\$0
	City of Freer	\$14,200	\$22,661	\$0	\$0	\$0
	City of Friendswood	\$0	\$30,000	\$0	\$0	\$0
	City of Gainesville	\$35,633	\$11	\$0	\$0	\$0
	City of Galveston	\$0	\$2,885	\$0	\$0	\$0
	City of Ganado	\$0	\$5,777	\$0	\$0	\$0
	City of Garland	\$14,004	\$0	\$0	\$0	\$0
	City of Gilmer	\$12,507	\$59,712	\$0	\$0	\$0
	City of Goliad	\$35,599	\$2,343	\$0	\$0	\$0
	City of Gonzales	\$18,750	\$0	\$0	\$0	\$0
	City of Graham	\$52,350	\$18,274	\$0	\$0	\$0
	City of Grand Saline	\$68,750	\$0	\$0	\$0	\$0
	City of Grandfalls	\$0	\$12	\$0	\$0	\$0
	City of Grapevine	\$5,815	\$0	\$0	\$0	\$0
	City of Groves	\$37,062	\$17,020	\$0	\$0	\$0
	City of Hallettsville	\$1,035	\$5,867	\$0	\$0	\$0
	City of Haltom City	\$24,000	\$27,500	\$0	\$0	\$0
	City of Harlingen	\$95,815	\$130,246	\$0	\$0	\$0
	City of Hawkins	\$0	\$2,000	\$0	\$0	\$0
	City of Helotes	\$18,200	\$25,755	\$0	\$0	\$0
	City of Henderson	\$28,350	\$84,295	\$0	\$0	\$0
	City of Hidalgo PD	\$0	\$14,300	\$0	\$0	\$0
	City of Hillsboro	\$0	\$156,454	\$0	\$0	\$0
	City of Hollywood Park	\$25,461	\$114	\$0	\$0	\$0
	City of Houston	\$1,465,467	\$1,575,774	\$0	\$0	\$0
	City of Hurst	\$2,196	\$0	\$0	\$0	\$0
	City of Ingleside	\$10,557	\$70,000	\$0	\$0	\$0
	City of Iowa Park	\$0	\$33,159	\$0	\$0	\$0
	City of Iraan	\$2,000	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008

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**Funds Passed through to Local Entities**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405      Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Irving	\$56	\$0	\$0	\$0	\$0
	City of Jacksboro	\$0	\$3	\$0	\$0	\$0
	City of Jacksonville	\$0	\$40,616	\$0	\$0	\$0
	City of Kermit	\$61,409	\$42	\$0	\$0	\$0
	City of Kerrville	\$50,362	\$1	\$0	\$0	\$0
	City of Kilgore	\$37,978	\$9,161	\$0	\$0	\$0
	City of Killeen	\$36,788	\$191	\$0	\$0	\$0
	City of Kingsville	\$12,000	\$0	\$0	\$0	\$0
	City of La Grulla	\$0	\$21,422	\$0	\$0	\$0
	City of La Joya	\$10,976	\$10,524	\$0	\$0	\$0
	City of La Porte	\$1,176	\$90,000	\$0	\$0	\$0
	City of Lamesa	\$18,830	\$58,900	\$0	\$0	\$0
	City of Lampasas	\$11,669	\$15,905	\$0	\$0	\$0
	City of Laredo	\$13,750	\$218,027	\$0	\$0	\$0
	City of Leon Valley	\$47,874	\$24,432	\$0	\$0	\$0
	City of Levelland	\$0	\$60,000	\$0	\$0	\$0
	City of Lewisville	\$0	\$12,842	\$0	\$0	\$0
	City of Liberty Fire Dept	\$0	\$28,003	\$0	\$0	\$0
	City of Live Oak	\$453	\$0	\$0	\$0	\$0
	City of Lometa	\$0	\$9,957	\$0	\$0	\$0
	City of Los Fresnos	\$10,000	\$0	\$0	\$0	\$0
	City of Lubbock	\$345,381	\$312,399	\$0	\$0	\$0
	City of Madisonville	\$20,000	\$0	\$0	\$0	\$0
	City of Marshall	\$3,507	\$27,496	\$0	\$0	\$0
	City of Mathis	\$12,263	\$16,737	\$0	\$0	\$0
	City of McAllen	\$370,053	\$83,001	\$0	\$0	\$0
	City of McCamey	\$10,844	\$6	\$0	\$0	\$0
	City of Mesquite	\$103,684	\$129,275	\$0	\$0	\$0
	City of Midland	\$407,504	\$104,464	\$0	\$0	\$0
	City of Mineola	\$36,305	\$36,913	\$0	\$0	\$0
	City of Mineral Wells	\$23,305	\$5,956	\$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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Mission	\$75,281	\$88,750	\$0	\$0	\$0
	City of Monahans	\$0	\$19,200	\$0	\$0	\$0
	City of Morgan's Point	\$0	\$9,394	\$0	\$0	\$0
	City of Moulton	\$10,000	\$5,513	\$0	\$0	\$0
	City of Mount Pleasant	\$5,297	\$1,823	\$0	\$0	\$0
	City of Nassau Bay	\$20,000	\$0	\$0	\$0	\$0
	City of Natalia	\$628	\$0	\$0	\$0	\$0
	City of Navasota	\$8,629	\$24,031	\$0	\$0	\$0
	City of Nederland	\$152,471	\$144,199	\$0	\$0	\$0
	City of New Boston	\$1,530	\$0	\$0	\$0	\$0
	City of New Braunfels	\$0	\$28,800	\$0	\$0	\$0
	City of New London	\$0	\$12,500	\$0	\$0	\$0
	City of Nordheim	\$0	\$5,777	\$0	\$0	\$0
	City of Odessa	\$451,849	\$68,811	\$0	\$0	\$0
	City of Olney	\$0	\$12,350	\$0	\$0	\$0
	City of Orange	\$230,000	\$0	\$0	\$0	\$0
	City of Orange Grove	\$5,504	\$14,945	\$0	\$0	\$0
	City of Paducah	\$5,758	\$42,000	\$0	\$0	\$0
	City of Palestine	\$0	\$65,854	\$0	\$0	\$0
	City of Pasadena	\$19,327	\$115,000	\$0	\$0	\$0
	City of Pearland	\$29,990	\$0	\$0	\$0	\$0
	City of Pharr	\$59,986	\$128,377	\$0	\$0	\$0
	City of Pineland	\$4,104	\$0	\$0	\$0	\$0
	City of Plano	\$30,215	\$0	\$0	\$0	\$0
	City of Point Comfort	\$700	\$5,777	\$0	\$0	\$0
	City of Port Aransas	\$0	\$8,000	\$0	\$0	\$0
	City of Port Arthur	\$14,859	\$204,324	\$0	\$0	\$0
	City of Port Isabel	\$0	\$43,500	\$0	\$0	\$0
	City of Port Lavaca	\$0	\$5,553	\$0	\$0	\$0
	City of Port Neches	\$77,461	\$90,345	\$0	\$0	\$0
	City of Portland	\$8,500	\$217,260	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Quitman	\$7,751	\$49,161	\$0	\$0	\$0
	City of Rankin	\$8,400	\$0	\$0	\$0	\$0
	City of Red Oak	\$0	\$188,379	\$0	\$0	\$0
	City of Reno	\$2,200	\$0	\$0	\$0	\$0
	City of Richardson	\$62,500	\$0	\$0	\$0	\$0
	City of Richmond	\$0	\$35,000	\$0	\$0	\$0
	City of Rio Bravo	\$0	\$29,625	\$0	\$0	\$0
	City of Rio Grande City	\$124,683	\$29,625	\$0	\$0	\$0
	City of Roma	\$154,445	\$92,370	\$0	\$0	\$0
	City of San Antonio	\$379,690	\$866,643	\$0	\$0	\$0
	City of San Juan	\$0	\$12,780	\$0	\$0	\$0
	City of Schertz	\$0	\$8,281	\$0	\$0	\$0
	City of Seagraves	\$0	\$3,016	\$0	\$0	\$0
	City of Seguin	\$50,000	\$0	\$0	\$0	\$0
	City of Selma	\$18,144	\$56	\$0	\$0	\$0
	City of Seymour	\$9,450	\$0	\$0	\$0	\$0
	City of Sherman	\$97,217	\$108,810	\$0	\$0	\$0
	City of Shiner	\$18,143	\$5,284	\$0	\$0	\$0
	City of Sonora	\$8,540	\$0	\$0	\$0	\$0
	City of Stanton Emerg Mgt	\$26,796	\$4	\$0	\$0	\$0
	City of Sulphur Springs	\$51	\$0	\$0	\$0	\$0
	City of Temple Texas	\$13,885	\$1,115	\$0	\$0	\$0
	City of Tenaha Fire Dept	\$317	\$8	\$0	\$0	\$0
	City of Texarkana	\$86,780	\$36,072	\$0	\$0	\$0
	City of Texas City	\$6,900	\$0	\$0	\$0	\$0
	City of The Colony	\$41,272	\$0	\$0	\$0	\$0
	City of Toyah	\$8,810	\$790	\$0	\$0	\$0
	City of Tyler	\$133,551	\$18,395	\$0	\$0	\$0
	City of Vernon	\$42,450	\$70,781	\$0	\$0	\$0
	City of Victoria	\$54,986	\$14	\$0	\$0	\$0
	City of Vidor	\$24,138	\$100,224	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Waco	\$134,842	\$527,057	\$0	\$0	\$0
	City of Waelder	\$9,955	\$0	\$0	\$0	\$0
	City of Weslaco	\$68,393	\$20,346	\$0	\$0	\$0
	City of Wichita Falls	\$266,088	\$283,255	\$0	\$0	\$0
	City of Wickett	\$8,028	\$72	\$0	\$0	\$0
	City of Windcrest	\$43,500	\$0	\$0	\$0	\$0
	City of Winnsboro	\$3,322	\$57,602	\$0	\$0	\$0
	City of Winona	\$0	\$74,761	\$0	\$0	\$0
	City of Yantis	\$3,674	\$10,361	\$0	\$0	\$0
	City of Yoakum	\$15,768	\$142	\$0	\$0	\$0
	City of Yorktown	\$9,996	\$11,554	\$0	\$0	\$0
	Clay County	\$11,497	\$28,827	\$0	\$0	\$0
	Coastal Bend COG	\$219,618	\$330,982	\$0	\$0	\$0
	Cochran County General	\$57,900	\$0	\$0	\$0	\$0
	Coke County	\$17,850	\$25,216	\$0	\$0	\$0
	Coleman County	\$5,200	\$32,972	\$0	\$0	\$0
	Collin County	\$100,513	\$90,272	\$0	\$0	\$0
	Colorado County	\$110,007	\$611,299	\$0	\$0	\$0
	Comal County	\$49,912	\$57,313	\$0	\$0	\$0
	Comanche County	\$4,690	\$38,634	\$0	\$0	\$0
	Concho County	\$12,901	\$3,681	\$0	\$0	\$0
	Concho County COG	\$229,254	\$605,991	\$0	\$0	\$0
	Cooke County	\$691	\$79,180	\$0	\$0	\$0
	Coryell County	\$125,968	\$32	\$0	\$0	\$0
	Cottle County	\$11,531	\$18,000	\$0	\$0	\$0
	County of Crockett	\$0	\$21,231	\$0	\$0	\$0
	County of Dewitt	\$49,881	\$10,751	\$0	\$0	\$0
	County of Foard	\$5,000	\$6,600	\$0	\$0	\$0
	County of Hale	\$69,898	\$677	\$0	\$0	\$0
	County of Hays	\$227,416	\$20,000	\$0	\$0	\$0
	County of Hidalgo	\$482,851	\$52,356	\$0	\$0	\$0



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	County of Nolan	\$19,810	\$32,972	\$0	\$0	\$0
	County of Winkler	\$0	\$9,100	\$0	\$0	\$0
	Crane County	\$0	\$38,918	\$0	\$0	\$0
	Crosby County	\$30,000	\$0	\$0	\$0	\$0
	Culberson County	\$303	\$118,630	\$0	\$0	\$0
	Dallas County	\$206,632	\$(91)	\$0	\$0	\$0
	Dallas/Ft Worth I A	\$200,000	\$0	\$0	\$0	\$0
	Dawson County	\$0	\$38,538	\$0	\$0	\$0
	Deep East Texas COG	\$676,752	\$1,181,006	\$0	\$0	\$0
	Defense Finance & Acct Svc	\$146,952	\$0	\$0	\$0	\$0
	Delta County	\$0	\$3,650	\$0	\$0	\$0
	Denton County	\$62,824	\$72,900	\$0	\$0	\$0
	Dickens County	\$30,000	\$0	\$0	\$0	\$0
	Duval County	\$156,310	\$0	\$0	\$0	\$0
	Eanes ISD	\$0	\$6,227	\$0	\$0	\$0
	East Texas COG	\$223,926	\$468,214	\$0	\$0	\$0
	Eastland County	\$29,830	\$32,972	\$0	\$0	\$0
	Ector County	\$85,200	\$102,341	\$0	\$0	\$0
	El Paso County	\$114,923	\$97,525	\$0	\$0	\$0
	Ellis County	\$28,834	\$0	\$0	\$0	\$0
	Falls County	\$0	\$73,561	\$0	\$0	\$0
	Fannin County	\$63,402	\$65,146	\$0	\$0	\$0
	Fayette County	\$157,058	\$6,525	\$0	\$0	\$0
	Fisher County	\$49,690	\$32,972	\$0	\$0	\$0
	Floyd County	\$9,900	\$48,900	\$0	\$0	\$0
	Fort Bend County	\$548,158	\$153,258	\$0	\$0	\$0
	Franklin County	\$0	\$2,920	\$0	\$0	\$0
	Freestone County	\$0	\$12,817	\$0	\$0	\$0
	Frio County	\$2,000	\$0	\$0	\$0	\$0
	Gaines County	\$22,508	\$293	\$0	\$0	\$0
	Galveston County	\$0	\$355,002	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Garza County	\$31,943	\$0	\$0	\$0	\$0
	Golden Crescent Regional Plan	\$139,881	\$166,706	\$0	\$0	\$0
	Goliad County	\$0	\$28,561	\$0	\$0	\$0
	Gonzales County	\$29,797	\$21,434	\$0	\$0	\$0
	Grayson County	\$124,339	\$157,237	\$0	\$0	\$0
	Gregg County	\$91,050	\$311,535	\$0	\$0	\$0
	Grimes County	\$15,000	\$57,682	\$0	\$0	\$0
	Guadalupe County	\$130,000	\$0	\$0	\$0	\$0
	Hamilton County	\$132,600	\$26,845	\$0	\$0	\$0
	Hardeman County	\$4,960	\$15,156	\$0	\$0	\$0
	Hardin County	\$172,348	\$412,973	\$0	\$0	\$0
	Harris County	\$517,831	\$1,159,720	\$0	\$0	\$0
	Harrison County	\$33,923	\$542,932	\$0	\$0	\$0
	Haskell County	\$0	\$52,972	\$0	\$0	\$0
	Heart of Texas COG	\$325,308	\$1,845,018	\$0	\$0	\$0
	Hill County	\$0	\$61,770	\$0	\$0	\$0
	Hopkins County	\$128,322	\$3,938	\$0	\$0	\$0
	Houston Galveston Area	\$455,935	\$1,008,607	\$0	\$0	\$0
	Howard County	\$11,050	\$7,095	\$0	\$0	\$0
	Hudspeth County	\$0	\$126,982	\$0	\$0	\$0
	Irion County	\$7,662	\$12,761	\$0	\$0	\$0
	Jack County	\$5,000	\$0	\$0	\$0	\$0
	Jackson County	\$42,000	\$17,738	\$0	\$0	\$0
	Jeff Davis County	\$68,436	\$33,730	\$0	\$0	\$0
	Jefferson County	\$0	\$129,774	\$0	\$0	\$0
	Jefferson County Courthouse	\$19,822	\$126,750	\$0	\$0	\$0
	Jim Hogg County	\$345,162	\$949	\$0	\$0	\$0
	Jim Wells County	\$347,657	\$0	\$0	\$0	\$0
	Jones County	\$19,629	\$40,116	\$0	\$0	\$0
	Kendall County	\$52,972	\$0	\$0	\$0	\$0
	Kenedy County	\$0	\$175,000	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Kenedy County Sheriffs Office	\$14,543	\$0	\$0	\$0	\$0
	Kent County	\$29,830	\$32,972	\$0	\$0	\$0
	Kimble County	\$31,930	\$25,594	\$0	\$0	\$0
	Kleberg County Treasurer	\$0	\$2,052	\$0	\$0	\$0
	Knox County	\$29,793	\$32,972	\$0	\$0	\$0
	Lamar County	\$28,125	\$49,760	\$0	\$0	\$0
	Lamb County	\$0	\$30,000	\$0	\$0	\$0
	Lampasas County	\$103,540	\$26,037	\$0	\$0	\$0
	Lavaca County	\$14,857	\$5,777	\$0	\$0	\$0
	Lee County	\$0	\$50,999	\$0	\$0	\$0
	Leon County	\$32,279	\$29,598	\$0	\$0	\$0
	Liberty County Treasurer	\$0	\$26,000	\$0	\$0	\$0
	Limestone County	\$8,170	\$70,794	\$0	\$0	\$0
	Live Oak County	\$139,205	\$0	\$0	\$0	\$0
	Llano County	\$78,000	\$0	\$0	\$0	\$0
	Loving County	\$13,576	\$24	\$0	\$0	\$0
	Lower Rio Grande Valley	\$183,868	\$1,294,644	\$0	\$0	\$0
	Lubbock County	\$0	\$75,000	\$0	\$0	\$0
	Lynn County Treasurer	\$60,000	\$0	\$0	\$0	\$0
	Madison County	\$0	\$173,322	\$0	\$0	\$0
	Marion County	\$0	\$182	\$0	\$0	\$0
	Martin County	\$30,776	\$24	\$0	\$0	\$0
	Mason County	\$38,000	\$24,050	\$0	\$0	\$0
	Matagorda County	\$0	\$166,513	\$0	\$0	\$0
	Maverick County	\$329,980	\$0	\$0	\$0	\$0
	McCulloch County	\$0	\$28,534	\$0	\$0	\$0
	McLennan County	\$0	\$29,760	\$0	\$0	\$0
	McMullen County	\$8,198	\$0	\$0	\$0	\$0
	Medina County	\$100,000	\$8,800	\$0	\$0	\$0
	Menard County	\$0	\$4,476	\$0	\$0	\$0
	Middle Rio Grande Development	\$510,053	\$1,022,437	\$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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Midland County Auditors	\$19,600	\$99,700	\$0	\$0	\$0
	Milam County	\$110,200	\$0	\$0	\$0	\$0
	Mills County	\$50,461	\$22,809	\$0	\$0	\$0
	Mitchell County	\$16,720	\$32,972	\$0	\$0	\$0
	Montague County	\$5,000	\$1,031	\$0	\$0	\$0
	Montgomery County	\$253,500	\$426,500	\$0	\$0	\$0
	Navarro County	\$68,286	\$189,938	\$0	\$0	\$0
	Nortex Regional Planning	\$144,225	\$600,391	\$0	\$0	\$0
	North Central Texas COG	\$593,044	\$1,573,246	\$0	\$0	\$0
	Nueces County	\$146,423	\$20,000	\$0	\$0	\$0
	Orange County	\$159,943	\$265,793	\$0	\$0	\$0
	Panhandle Regional Plan	\$638,732	\$1,631,306	\$0	\$0	\$0
	Panola County	\$0	\$18,260	\$0	\$0	\$0
	Parker County	\$0	\$228,761	\$0	\$0	\$0
	Parker County Emer Mgmt	\$7,870	\$0	\$0	\$0	\$0
	Pecos County	\$9,128	\$27,267	\$0	\$0	\$0
	Permian Basin Regional Plan	\$155,710	\$1,116,913	\$0	\$0	\$0
	Presidio County	\$84,930	\$120,474	\$0	\$0	\$0
	Reagan County	\$960	\$4,093	\$0	\$0	\$0
	Red River County	\$0	\$7,190	\$0	\$0	\$0
	Reeves County	\$30,350	\$0	\$0	\$0	\$0
	Refugio County	\$0	\$115,319	\$0	\$0	\$0
	Rio Grande COG	\$200,363	\$128,214	\$0	\$0	\$0
	Robertson County	\$15,000	\$66,429	\$0	\$0	\$0
	Runnels County Domestic	\$24,667	\$0	\$0	\$0	\$0
	Rusk County	\$30,662	\$110,365	\$0	\$0	\$0
	San Augustine County	\$15,269	\$203	\$0	\$0	\$0
	San Saba County	\$123,431	\$3,284	\$0	\$0	\$0
	Schleicher County	\$7,320	\$28,953	\$0	\$0	\$0
	Scurry County Auditor	\$34,397	\$112,236	\$0	\$0	\$0
	Shackelford County	\$18,974	\$32,972	\$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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Smith County	\$118,492	\$18,651	\$0	\$0	\$0
	Somervell County	\$50,264	\$45,711	\$0	\$0	\$0
	South East Texas Regional	\$199,000	\$289,383	\$0	\$0	\$0
	South Plains Association of Gov	\$339,308	\$1,341,859	\$0	\$0	\$0
	South Texas Development	\$135,965	\$142,113	\$0	\$0	\$0
	Starr County	\$479,806	\$270,523	\$0	\$0	\$0
	Stephens County	\$0	\$32,972	\$0	\$0	\$0
	Sterling County	\$0	\$1,566	\$0	\$0	\$0
	Stonewall County	\$27,235	\$32,972	\$0	\$0	\$0
	Sullivan City VFD	\$0	\$8,800	\$0	\$0	\$0
	Sutton County	\$5,471	\$4,943	\$0	\$0	\$0
	Tarrant County	\$227,772	\$213,590	\$0	\$0	\$0
	Taylor County	\$5,332	\$32,410	\$0	\$0	\$0
	Terrell County	\$107,933	\$0	\$0	\$0	\$0
	Texas Association of Regional Councils	\$225,866	\$496,666	\$0	\$0	\$0
	Texoma COG	\$151,582	\$260,516	\$0	\$0	\$0
	Throckmorton County	\$25,000	\$62,802	\$0	\$0	\$0
	Titus County	\$42,580	\$3,157	\$0	\$0	\$0
	Tom Green County	\$147,832	\$108,690	\$0	\$0	\$0
	Town of Flower Mound	\$10,455	\$0	\$0	\$0	\$0
	Town of Pantego	\$22,231	\$9,940	\$0	\$0	\$0
	Town of Pecos City	\$33,747	\$18,218	\$0	\$0	\$0
	Town of South Padre Island	\$3,767	\$43,500	\$0	\$0	\$0
	Town of Westlake	\$0	\$6,675	\$0	\$0	\$0
	Travis County	\$2,328	\$(1,963)	\$0	\$0	\$0
	Upshur County	\$48,000	\$0	\$0	\$0	\$0
	Upton County	\$450	\$6,400	\$0	\$0	\$0
	Val Verde County	\$330,000	\$0	\$0	\$0	\$0
	Victoria County	\$72,500	\$48,066	\$0	\$0	\$0
	Walker County	\$142,592	\$0	\$0	\$0	\$0
	Ward County	\$24,283	\$19,450	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Washington County	\$71,153	\$59,012	\$0	\$0	\$0
	Webb County	\$470,863	\$252,020	\$0	\$0	\$0
	West Central TX COG	\$224,861	\$504,475	\$0	\$0	\$0
	Wharton County	\$110,180	\$56,332	\$0	\$0	\$0
	Wichita County	\$5,000	\$33,698	\$0	\$0	\$0
	Wilbarger County	\$5,000	\$13,275	\$0	\$0	\$0
	Willacy County	\$0	\$93,440	\$0	\$0	\$0
	Williamson County	\$0	\$204,548	\$0	\$0	\$0
	Wilson County	\$12,478	\$164,704	\$0	\$0	\$0
	Wise County	\$0	\$125,000	\$0	\$0	\$0
	Wood County	\$18,329	\$47,656	\$0	\$0	\$0
	Young County	\$12,785	\$215	\$0	\$0	\$0
	Ysleta Del Sur Pueblo	\$12,776	\$178,671	\$0	\$0	\$0
	Zapata County	\$392,172	\$29,715	\$0	\$0	\$0
	CFDA Subtotal	\$34,622,779	\$49,700,498	\$0	\$0	\$0
	CFDA 97.074.000Law Enfrcmt Terrorism Prevent.					
	Alamo Area COG	\$0	\$636,513	\$0	\$0	\$0
	Anderson County	\$0	\$40,459	\$0	\$0	\$0
	Angelina County	\$16,867	\$67	\$0	\$0	\$0
	Archer County	\$2,700	\$56,615	\$0	\$0	\$0
	Ark-Tex COG	\$18,626	\$166,097	\$0	\$0	\$0
	Austin County	\$99,820	\$216,747	\$0	\$0	\$0
	Baylor County	\$0	\$1,059	\$0	\$0	\$0
	Bell County	\$75,403	\$94,850	\$0	\$0	\$0
	Bexar County Auditor	\$90,197	\$352,921	\$0	\$0	\$0
	Borden County	\$24,799	\$2	\$0	\$0	\$0
	Bosque County	\$0	\$62,000	\$0	\$0	\$0
	Bowie County	\$14,491	\$109	\$0	\$0	\$0
	Brazoria County	\$0	\$385,000	\$0	\$0	\$0
	Brazos County	\$121,494	\$46,074	\$0	\$0	\$0
	Brazos Valley COG	\$0	\$54,080	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Brewster County	\$45,173	\$119,586	\$0	\$0	\$0
	Brown County	\$14,484	\$45,145	\$0	\$0	\$0
	Burleson County	\$9,610	\$38,894	\$0	\$0	\$0
	Burnet County	\$0	\$55,967	\$0	\$0	\$0
	Caldwell County	\$0	\$62,092	\$0	\$0	\$0
	Calhoun County	\$70,175	\$56,135	\$0	\$0	\$0
	Callahan County	\$6,100	\$25,264	\$0	\$0	\$0
	Cameron County	\$1,993	\$61,954	\$0	\$0	\$0
	Capital Area Planning COG	\$0	\$119,441	\$0	\$0	\$0
	Cass County	\$1,586	\$0	\$0	\$0	\$0
	Central TX COG	\$0	\$572,869	\$0	\$0	\$0
	Chambers County	\$0	\$220,314	\$0	\$0	\$0
	Cherokee County	\$0	\$70,680	\$0	\$0	\$0
	City of Abilene	\$59,645	\$52,316	\$0	\$0	\$0
	City of Alamo Heights	\$3,513	\$0	\$0	\$0	\$0
	City of Alba	\$0	\$1,695	\$0	\$0	\$0
	City of Alice	\$0	\$16,571	\$0	\$0	\$0
	City of Amarillo	\$195	\$321,606	\$0	\$0	\$0
	City of Anthony Police Dept	\$16,221	\$0	\$0	\$0	\$0
	City of Arlington	\$47,886	\$130,855	\$0	\$0	\$0
	City of Austin	\$0	\$2,185,972	\$0	\$0	\$0
	City of Beaumont	\$314,453	\$292,290	\$0	\$0	\$0
	City of Benbrook	\$0	\$47,471	\$0	\$0	\$0
	City of Bishop	\$0	\$39,000	\$0	\$0	\$0
	City of Bonham	\$11,373	\$23,900	\$0	\$0	\$0
	City of Bowie	\$62,979	\$4,085	\$0	\$0	\$0
	City of Brady	\$0	\$2,072	\$0	\$0	\$0
	City of Bridge City	\$0	\$75,000	\$0	\$0	\$0
	City of Brownsville	\$119,539	\$338,022	\$0	\$0	\$0
	City of Bryan	\$0	\$158,128	\$0	\$0	\$0
	City of Bulverde	\$1,544	\$43,593	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Burkburnett	\$13,987	\$0	\$0	\$0	\$0
	City of Burleson	\$0	\$6,050	\$0	\$0	\$0
	City of Cameron	\$0	\$53,000	\$0	\$0	\$0
	City of Carthage	\$0	\$12,987	\$0	\$0	\$0
	City of Center	\$3,003	\$0	\$0	\$0	\$0
	City of College Station	\$244,927	\$91,219	\$0	\$0	\$0
	City of Conroe	\$0	\$30,000	\$0	\$0	\$0
	City of Coppell	\$0	\$384,461	\$0	\$0	\$0
	City of Copperas Cove	\$0	\$(998)	\$0	\$0	\$0
	City of Corpus Christi	\$390,158	\$1,021,677	\$0	\$0	\$0
	City of Corsicana	\$8,117	\$3,884	\$0	\$0	\$0
	City of Crane	\$0	\$36,388	\$0	\$0	\$0
	City of Crockett	\$0	\$30	\$0	\$0	\$0
	City of Cuero	\$0	\$16,500	\$0	\$0	\$0
	City of Dallas	\$92,401	\$856,291	\$0	\$0	\$0
	City of Del Rio	\$28,796	\$0	\$0	\$0	\$0
	City of Denison	\$0	\$24	\$0	\$0	\$0
	City of Denton	\$0	\$227,400	\$0	\$0	\$0
	City of Denver City	\$4,950	\$0	\$0	\$0	\$0
	City of Diboll	\$0	\$29	\$0	\$0	\$0
	City of Donna	\$8,580	\$0	\$0	\$0	\$0
	City of Edinburg	\$30,000	\$0	\$0	\$0	\$0
	City of El Cenizo	\$77,713	\$52,040	\$0	\$0	\$0
	City of El Paso	\$374,000	\$1,023,648	\$0	\$0	\$0
	City of El Paso Police Dept	\$91,061	\$145,140	\$0	\$0	\$0
	City of Electra	\$32,170	\$57,673	\$0	\$0	\$0
	City of Fort Stockton	\$0	\$12,800	\$0	\$0	\$0
	City of Fort Worth	\$0	\$342,651	\$0	\$0	\$0
	City of Gainesville	\$17,460	\$6	\$0	\$0	\$0
	City of Galveston	\$2,541	\$10,615	\$0	\$0	\$0
	City of Ganado	\$10,000	\$0	\$0	\$0	\$0



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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Garland	\$525,752	\$53,117	\$0	\$0	\$0
	City of Georgetown	\$4,428	\$0	\$0	\$0	\$0
	City of Gilmer	\$37,148	\$5,288	\$0	\$0	\$0
	City of Gonzales	\$0	\$39,000	\$0	\$0	\$0
	City of Graham	\$31,000	\$0	\$0	\$0	\$0
	City of Grapevine	\$0	\$40,150	\$0	\$0	\$0
	City of Greenville	\$57,000	\$0	\$0	\$0	\$0
	City of Harker Heights	\$327,982	\$2,018	\$0	\$0	\$0
	City of Harlingen FD	\$39,709	\$12,615	\$0	\$0	\$0
	City of Harlingen Police Dept	\$0	\$33,000	\$0	\$0	\$0
	City of Henderson	\$53,001	\$31,863	\$0	\$0	\$0
	City of Hidalgo PD	\$0	\$42,501	\$0	\$0	\$0
	City of Houston	\$2,524,936	\$2,034,381	\$0	\$0	\$0
	City of Ingram	\$24,982	\$19	\$0	\$0	\$0
	City of Iowa Park	\$1,132	\$0	\$0	\$0	\$0
	City of Iraan	\$19,600	\$0	\$0	\$0	\$0
	City of Irving	\$360,915	\$0	\$0	\$0	\$0
	City of Jacinto City	\$0	\$50,000	\$0	\$0	\$0
	City of Jacksboro	\$0	\$307	\$0	\$0	\$0
	City of Jacksonville	\$0	\$40,000	\$0	\$0	\$0
	City of Kermit	\$450	\$0	\$0	\$0	\$0
	City of Kerrville	\$0	\$10,398	\$0	\$0	\$0
	City of Kilgore	\$0	\$65,430	\$0	\$0	\$0
	City of Kingsville	\$24,979	\$6,694	\$0	\$0	\$0
	City of Kirby	\$3,475	\$0	\$0	\$0	\$0
	City of La Grulla	\$84,947	\$75,869	\$0	\$0	\$0
	City of La Joya	\$0	\$202,695	\$0	\$0	\$0
	City of Lamesa	\$3,200	\$0	\$0	\$0	\$0
	City of Laredo	\$144,060	\$250,508	\$0	\$0	\$0
	City of Levelland	\$0	\$8,000	\$0	\$0	\$0
	City of Liberty Fire Dept	\$0	\$41,987	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Livingston	\$8,023	\$0	\$0	\$0	\$0
	City of Los Fresnos	\$0	\$63,000	\$0	\$0	\$0
	City of Lubbock	\$167,098	\$265,785	\$0	\$0	\$0
	City of Lufkin	\$27,786	\$0	\$0	\$0	\$0
	City of Lumberton	\$0	\$7,645	\$0	\$0	\$0
	City of Marfa	\$0	\$20,001	\$0	\$0	\$0
	City of McAllen	\$117,428	\$198,401	\$0	\$0	\$0
	City of McAllen Police Dept	\$0	\$90,545	\$0	\$0	\$0
	City of McKinney	\$0	\$90,000	\$0	\$0	\$0
	City of Meadows Place	\$0	\$37,610	\$0	\$0	\$0
	City of Mesquite	\$0	\$203,550	\$0	\$0	\$0
	City of Midland	\$160,446	\$433,416	\$0	\$0	\$0
	City of Mineola	\$7,950	\$0	\$0	\$0	\$0
	City of Mineral Wells	\$0	\$37,917	\$0	\$0	\$0
	City of Mission	\$71,345	\$58,546	\$0	\$0	\$0
	City of Missouri City	\$0	\$79,227	\$0	\$0	\$0
	City of Morgan's Point	\$0	\$25,000	\$0	\$0	\$0
	City of Mount Pleasant	\$14,383	\$0	\$0	\$0	\$0
	City of Nacogdoches	\$7,037	\$372	\$0	\$0	\$0
	City of Navasota	\$0	\$25,731	\$0	\$0	\$0
	City of Nederland	\$0	\$68,600	\$0	\$0	\$0
	City of New Boston	\$27,240	\$1,650	\$0	\$0	\$0
	City of New Braunfels	\$0	\$56,336	\$0	\$0	\$0
	City of New London	\$0	\$21,250	\$0	\$0	\$0
	City of Odessa	\$164,303	\$429,558	\$0	\$0	\$0
	City of Olney	\$16,137	\$730	\$0	\$0	\$0
	City of Orange	\$126,150	\$0	\$0	\$0	\$0
	City of Paducah	\$2,362	\$0	\$0	\$0	\$0
	City of Palestine	\$0	\$45,994	\$0	\$0	\$0
	City of Palmhurst	\$0	\$34,769	\$0	\$0	\$0
	City of Pasadena	\$77,907	\$0	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Pharr	\$0	\$15,509	\$0	\$0	\$0
	City of Pharr Police Dept	\$0	\$45,722	\$0	\$0	\$0
	City of Plano	\$68,675	\$302,351	\$0	\$0	\$0
	City of Point Comfort	\$9,991	\$0	\$0	\$0	\$0
	City of Port Aransas	\$0	\$25,000	\$0	\$0	\$0
	City of Port Arthur	\$90	\$114,650	\$0	\$0	\$0
	City of Port Lavaca	\$11,000	\$828	\$0	\$0	\$0
	City of Port Neches	\$20,089	\$68,600	\$0	\$0	\$0
	City of Portland	\$0	\$7,739	\$0	\$0	\$0
	City of Quanah	\$5,152	\$548	\$0	\$0	\$0
	City of Quitman	\$0	\$22,012	\$0	\$0	\$0
	City of Rio Bravo	\$123,161	\$23,387	\$0	\$0	\$0
	City of Rio Grande City	\$0	\$23,285	\$0	\$0	\$0
	City of Rockdale	\$0	\$49,100	\$0	\$0	\$0
	City of Roma	\$0	\$286,481	\$0	\$0	\$0
	City of San Angelo	\$120,000	\$0	\$0	\$0	\$0
	City of San Antonio	\$291,136	\$684,410	\$0	\$0	\$0
	City of San Benito Police Dept	\$0	\$40,000	\$0	\$0	\$0
	City of San Juan	\$0	\$15,000	\$0	\$0	\$0
	City of Schertz	\$0	\$21,598	\$0	\$0	\$0
	City of Seadrift	\$9,786	\$0	\$0	\$0	\$0
	City of Seagraves	\$6,496	\$6,496	\$0	\$0	\$0
	City of Selma	\$6,597	\$203	\$0	\$0	\$0
	City of Seminole	\$29,960	\$6,934	\$0	\$0	\$0
	City of Sequin	\$624	\$12,302	\$0	\$0	\$0
	City of Seymour	\$0	\$3,000	\$0	\$0	\$0
	City of Sherman	\$39,603	\$60,689	\$0	\$0	\$0
	City of Shiner	\$200	\$0	\$0	\$0	\$0
	City of Simonton	\$0	\$12,763	\$0	\$0	\$0
	City of Socorro Police Dept	\$38,054	\$0	\$0	\$0	\$0
	City of Sour Lake	\$0	\$2,320	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Stephenville	\$10,363	\$0	\$0	\$0	\$0
	City of Sulphur Springs	\$5,500	\$0	\$0	\$0	\$0
	City of Temple Texas	\$7,491	\$52	\$0	\$0	\$0
	City of Texarkana	\$4,500	\$8,960	\$0	\$0	\$0
	City of Tyler	\$43,083	\$42,052	\$0	\$0	\$0
	City of Vernon	\$12,808	\$10,836	\$0	\$0	\$0
	City of Victoria	\$33,789	\$35,850	\$0	\$0	\$0
	City of Vidor	\$0	\$294	\$0	\$0	\$0
	City of Waco	\$40,000	\$352,439	\$0	\$0	\$0
	City of Waelder	\$1,739	\$0	\$0	\$0	\$0
	City of Waskom	\$0	\$19,800	\$0	\$0	\$0
	City of Weatherford	\$0	\$114,859	\$0	\$0	\$0
	City of Weslaco	\$0	\$125,725	\$0	\$0	\$0
	City of Wichita Falls	\$84,668	\$260,213	\$0	\$0	\$0
	City of Willis	\$0	\$26,620	\$0	\$0	\$0
	City of Windcrest	\$0	\$11,350	\$0	\$0	\$0
	City of Winnsboro	\$9,060	\$0	\$0	\$0	\$0
	City of Winona	\$0	\$206,698	\$0	\$0	\$0
	City of Wolfforth FD	\$0	\$150,000	\$0	\$0	\$0
	City of Yoakum	\$0	\$33,652	\$0	\$0	\$0
	City of Yorktown	\$0	\$5,260	\$0	\$0	\$0
	Clay County	\$10,199	\$6,026	\$0	\$0	\$0
	Coastal Bend COG	\$0	\$294	\$0	\$0	\$0
	Cochran County General	\$3,300	\$0	\$0	\$0	\$0
	Coleman County	\$0	\$25,871	\$0	\$0	\$0
	Collin County	\$105,693	\$515,991	\$0	\$0	\$0
	Colorado County	\$84,034	\$316,871	\$0	\$0	\$0
	Comanche County	\$12,300	\$29,603	\$0	\$0	\$0
	Concho County	\$31,315	\$17,800	\$0	\$0	\$0
	Concho Valley COG	\$0	\$236,571	\$0	\$0	\$0
	Cooke County	\$750	\$47,799	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008

TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	**Est 2008	Bud 2009	BL 2010	BL 2011
	Coryell County	\$8,050	\$0	\$0	\$0	\$0
	County of Crockett	\$26,277	\$0	\$0	\$0	\$0
	County of Dewitt	\$0	\$35,000	\$0	\$0	\$0
	County of Foard	\$1,205	\$0	\$0	\$0	\$0
	County of Hays	\$0	\$125,886	\$0	\$0	\$0
	County of Hidalgo	\$42,008	\$300,449	\$0	\$0	\$0
	County of Nolan	\$19,064	\$25,264	\$0	\$0	\$0
	Crane County	\$27,581	\$0	\$0	\$0	\$0
	Crosby County	\$5,400	\$0	\$0	\$0	\$0
	Culberson County	\$0	\$45,590	\$0	\$0	\$0
	Culberson County Sheriff's Office	\$24,327	\$0	\$0	\$0	\$0
	Dawson County	\$12,000	\$0	\$0	\$0	\$0
	Deep East TX COG	\$62,228	\$624,088	\$0	\$0	\$0
	Denton County	\$197,963	\$227,688	\$0	\$0	\$0
	Dickens County	\$5,043	\$0	\$0	\$0	\$0
	Dimmit County Sheriff's Office	\$0	\$70,000	\$0	\$0	\$0
	Duval County	\$0	\$50,000	\$0	\$0	\$0
	Duval County Sherriff's Dept	\$0	\$100,000	\$0	\$0	\$0
	Eanes ISD	\$0	\$20,823	\$0	\$0	\$0
	East TX COG	\$0	\$150,574	\$0	\$0	\$0
	Eastland County	\$3,398	\$26,076	\$0	\$0	\$0
	Ector County	\$88,400	\$0	\$0	\$0	\$0
	El Paso County	\$115,116	\$74,689	\$0	\$0	\$0
	El Paso County Sheriff's Office	\$156,413	\$0	\$0	\$0	\$0
	Ellis County	\$43,550	\$0	\$0	\$0	\$0
	Erath County	\$76,597	\$703	\$0	\$0	\$0
	Falls County	\$0	\$62,000	\$0	\$0	\$0
	Fannin County	\$33,755	\$38,416	\$0	\$0	\$0
	Fayette County	\$0	\$62,500	\$0	\$0	\$0
	Fisher County	\$14,484	\$25,264	\$0	\$0	\$0
	Floyd County	\$0	\$9,000	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Fort Bend County	\$227,018	\$340,157	\$0	\$0	\$0
	Franklin County	\$0	\$2,920	\$0	\$0	\$0
	Freestone County	\$1,359	\$0	\$0	\$0	\$0
	Frio County	\$6,159	\$0	\$0	\$0	\$0
	Galveston County	\$0	\$126,496	\$0	\$0	\$0
	Garza County	\$156	\$0	\$0	\$0	\$0
	Glasscock County	\$0	\$10,096	\$0	\$0	\$0
	Goliad County	\$9,445	\$117,431	\$0	\$0	\$0
	Gonzales County	\$12,500	\$14,752	\$0	\$0	\$0
	Grayson County	\$60,683	\$92,875	\$0	\$0	\$0
	Gregg County	\$30,573	\$34,777	\$0	\$0	\$0
	Grimes County	\$0	\$40,762	\$0	\$0	\$0
	Guadalupe County	\$0	\$118,789	\$0	\$0	\$0
	Hamilton County	\$1,342	\$12,141	\$0	\$0	\$0
	Hardeman County	\$5,585	\$0	\$0	\$0	\$0
	Hardin County	\$82,774	\$5,000	\$0	\$0	\$0
	Harris County	\$466,362	\$300,000	\$0	\$0	\$0
	Harrison County	\$0	\$403,750	\$0	\$0	\$0
	Haskell County	\$0	\$25,264	\$0	\$0	\$0
	Heart of TX COG	\$119,188	\$298,731	\$0	\$0	\$0
	Hill County	\$0	\$62,000	\$0	\$0	\$0
	Hood County	\$54,847	\$19,279	\$0	\$0	\$0
	Hopkins County	\$48,790	\$829	\$0	\$0	\$0
	Houston County Combined Funds	\$0	\$158	\$0	\$0	\$0
	Houston Galveston Area COG	\$0	\$819	\$0	\$0	\$0
	Hudspeth County	\$0	\$65,364	\$0	\$0	\$0
	Hunt County	\$107,612	\$554	\$0	\$0	\$0
	Irion County	\$0	\$3,439	\$0	\$0	\$0
	Jack County	\$2,177	\$0	\$0	\$0	\$0
	Jackson County	\$45,000	\$14,617	\$0	\$0	\$0
	Jasper County	\$15,081	\$42	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Jeff Davis County	\$125,964	\$41,164	\$0	\$0	\$0
	Jefferson County	\$0	\$99,700	\$0	\$0	\$0
	Jefferson County Courthouse	\$110,775	\$13,091	\$0	\$0	\$0
	Jim Hogg County	\$47,754	\$23,286	\$0	\$0	\$0
	Jim Hogg County Sheriff's Dept	\$0	\$64,541	\$0	\$0	\$0
	Jim Wells County	\$0	\$85,000	\$0	\$0	\$0
	Johnson County	\$31,384	\$29,080	\$0	\$0	\$0
	Jones County	\$0	\$25,264	\$0	\$0	\$0
	Karnes County	\$22,959	\$49,807	\$0	\$0	\$0
	Kendall County	\$0	\$29,347	\$0	\$0	\$0
	Kent County	\$29,484	\$25,264	\$0	\$0	\$0
	Kinney County Sheriffs Dept	\$16,418	\$72,990	\$0	\$0	\$0
	Knox County	\$14,484	\$25,264	\$0	\$0	\$0
	La Salle County	\$0	\$79,001	\$0	\$0	\$0
	Lamar County	\$5,816	\$0	\$0	\$0	\$0
	Lamb County	\$0	\$4,903	\$0	\$0	\$0
	Lampasas County	\$0	\$2,471	\$0	\$0	\$0
	Lavaca County	\$0	\$15,000	\$0	\$0	\$0
	Lee County	\$9,577	\$0	\$0	\$0	\$0
	Liberty County Treasurer	\$0	\$19,000	\$0	\$0	\$0
	Limestone County EM	\$0	\$108,038	\$0	\$0	\$0
	Live Oak County	\$31,258	\$50,000	\$0	\$0	\$0
	Llano County	\$223,321	\$9,500	\$0	\$0	\$0
	Lower Rio Grande Valley	\$0	\$702,028	\$0	\$0	\$0
	Lubbock County	\$52,338	\$109,039	\$0	\$0	\$0
	Lynn County Treasurer	\$4,725	\$0	\$0	\$0	\$0
	Madison County	\$0	\$4,000	\$0	\$0	\$0
	Marion County	\$36,484	\$53,208	\$0	\$0	\$0
	Martin County	\$10,903	\$0	\$0	\$0	\$0
	Matagorda County	\$0	\$513,487	\$0	\$0	\$0
	Maverick County Sheriff's Office	\$2,452	\$170,019	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Medina County	\$22,220	\$3,980	\$0	\$0	\$0
	Menard County	\$0	\$27,792	\$0	\$0	\$0
	Middle Rio Grande Development	\$0	\$694,769	\$0	\$0	\$0
	Midland County Auditor's	\$19,600	\$0	\$0	\$0	\$0
	Milam County	\$3,017	\$23	\$0	\$0	\$0
	Mills County	\$1,028	\$6	\$0	\$0	\$0
	Mitchell County	\$0	\$25,264	\$0	\$0	\$0
	Montague County	\$1,935	\$0	\$0	\$0	\$0
	Montgomery County	\$454,508	\$435,642	\$0	\$0	\$0
	Nacogdoches County	\$18,602	\$0	\$0	\$0	\$0
	Navarro County	\$112,717	\$76,389	\$0	\$0	\$0
	Nortex Regional P C	\$0	\$72,425	\$0	\$0	\$0
	North Central TX COG	\$72,898	\$586,526	\$0	\$0	\$0
	Nueces County	\$47,642	\$0	\$0	\$0	\$0
	Orange County	\$36,824	\$153,992	\$0	\$0	\$0
	Palo Pinto County	\$64,532	\$28,750	\$0	\$0	\$0
	Panhandle Regional Plan	\$369,507	\$725,178	\$0	\$0	\$0
	Parker County	\$0	\$400,000	\$0	\$0	\$0
	Parker County Emer Mgmt	\$2,623	\$0	\$0	\$0	\$0
	Pecos County	\$45,600	\$5,174	\$0	\$0	\$0
	Permian Basin Regional Plan	\$484	\$554,093	\$0	\$0	\$0
	Plum Grove VFD	\$0	\$512	\$0	\$0	\$0
	Polk County	\$22,002	\$0	\$0	\$0	\$0
	Presidio County	\$140,110	\$66,733	\$0	\$0	\$0
	Reagan County	\$0	\$46,265	\$0	\$0	\$0
	Red River County	\$0	\$6,570	\$0	\$0	\$0
	Refugio County	\$11,344	\$682	\$0	\$0	\$0
	Rio Grande City Police Dept	\$0	\$101,132	\$0	\$0	\$0
	Rio Grande COG	\$0	\$586	\$0	\$0	\$0
	Robertson County	\$1,610	\$94,955	\$0	\$0	\$0
	Rusk County	\$36,323	\$100,625	\$0	\$0	\$0



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Sabine County	\$9,229	\$0	\$0	\$0	\$0
	San Augustine County	\$4,000	\$0	\$0	\$0	\$0
	San Jacinto County	\$9,177	\$52	\$0	\$0	\$0
	San Patricio County	\$0	\$30,000	\$0	\$0	\$0
	San Saba County	\$1,135	\$0	\$0	\$0	\$0
	Schleicher County	\$12,434	\$0	\$0	\$0	\$0
	Scurry County Auditor	\$0	\$86,000	\$0	\$0	\$0
	Shackelford County	\$0	\$25,264	\$0	\$0	\$0
	Shelby County	\$0	\$9	\$0	\$0	\$0
	Smith County	\$42,652	\$96,231	\$0	\$0	\$0
	Somervell County	\$38,358	\$30,307	\$0	\$0	\$0
	South East Texas Region	\$0	\$531	\$0	\$0	\$0
	South Plains Association of Gov	\$0	\$336,420	\$0	\$0	\$0
	Starr County	\$0	\$24,331	\$0	\$0	\$0
	Starr County Sheriff's Office	\$0	\$191,071	\$0	\$0	\$0
	Stephens County	\$22,720	\$25,264	\$0	\$0	\$0
	Sterling County	\$0	\$17,800	\$0	\$0	\$0
	Stonewall County	\$14,484	\$25,264	\$0	\$0	\$0
	Sullivan City Police Dept	\$0	\$97,821	\$0	\$0	\$0
	Sutton County	\$11,945	\$14,300	\$0	\$0	\$0
	Taylor County	\$0	\$25,264	\$0	\$0	\$0
	Terry County	\$3,400	\$0	\$0	\$0	\$0
	Texoma COG	\$0	\$112,342	\$0	\$0	\$0
	Throckmorton County	\$0	\$39,748	\$0	\$0	\$0
	Titus County	\$56,383	\$95	\$0	\$0	\$0
	Tom Green County	\$0	\$73,619	\$0	\$0	\$0
	Town of Horizon City	\$14,874	\$0	\$0	\$0	\$0
	Town of Pecos City	\$22,850	\$17,281	\$0	\$0	\$0
	Town of South Padre Island	\$0	\$76,500	\$0	\$0	\$0
	Travis County	\$150,195	\$126,908	\$0	\$0	\$0
	Trinity County	\$4,432	\$27	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Tyler County	\$9,042	\$0	\$0	\$0	\$0
	Upshur County	\$30,000	\$95,000	\$0	\$0	\$0
	Val Verde County	\$17,677	\$0	\$0	\$0	\$0
	Val Verde Sheriffs Dept	\$0	\$254,710	\$0	\$0	\$0
	Victoria County	\$0	\$165,188	\$0	\$0	\$0
	Walker County	\$22,408	\$175,000	\$0	\$0	\$0
	Waller County	\$0	\$106,332	\$0	\$0	\$0
	Ward County	\$718	\$13	\$0	\$0	\$0
	Washington County	\$5,029	\$40,853	\$0	\$0	\$0
	Webb County	\$0	\$54,969	\$0	\$0	\$0
	Webb County Sheriff's Dept	\$0	\$247,612	\$0	\$0	\$0
	West Central TX COG	\$480	\$34,483	\$0	\$0	\$0
	Wharton County	\$99,816	\$0	\$0	\$0	\$0
	Wichita County	\$2,250	\$6,876	\$0	\$0	\$0
	Willacy County	\$0	\$55,455	\$0	\$0	\$0
	Williamson County	\$0	\$505,617	\$0	\$0	\$0
	Wilson County	\$784	\$40,000	\$0	\$0	\$0
	Wood County	\$73,534	\$2,191	\$0	\$0	\$0
	Ysleta Del Sur Pueblo	\$0	\$173,588	\$0	\$0	\$0
	Ysleta Del Sur Pueblo PD	\$23,826	\$0	\$0	\$0	\$0
	Zapata County	\$0	\$264,183	\$0	\$0	\$0
	Zapata County Sheriffs Office	\$0	\$164,524	\$0	\$0	\$0
	Zavala County	\$0	\$58,684	\$0	\$0	\$0
	Zavala County Sheriff's Office	\$23,964	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$14,474,755	\$36,205,245	\$0	\$0	\$0
	CFDA 97.075.000Rail & Transit Security Grant					
	City of Galveston	\$0	\$95,544	\$0	\$0	\$0
	City of Houston	\$0	\$485,000	\$0	\$0	\$0
	Metropolitan Transit Auth	\$0	\$1,577,694	\$0	\$0	\$0
	Trinity Railway Exp/Dart	\$0	\$1,852,078	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$4,010,316	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	CFDA 97.078.000Buffer Zone Protection Plan					
	Brazoria County	\$98,374	\$46,717	\$0	\$0	\$0
	Carson County	\$49,950	\$0	\$0	\$0	\$0
	City of Arlington	\$142,024	\$6,651	\$0	\$0	\$0
	City of Austin	\$197,326	\$0	\$0	\$0	\$0
	City of Baytown	\$199,669	\$182,872	\$0	\$0	\$0
	City of Beaumont	\$299,812	\$0	\$0	\$0	\$0
	City of Coppell	\$0	\$182,759	\$0	\$0	\$0
	City of Corpus Christi	\$98,586	\$0	\$0	\$0	\$0
	City of Dallas	\$49,449	\$1,652,410	\$0	\$0	\$0
	City of El Paso	\$49,739	\$27,893	\$0	\$0	\$0
	City of Fort Worth	\$223,161	\$174,978	\$0	\$0	\$0
	City of Frisco	\$46,634	\$0	\$0	\$0	\$0
	City of Garland	\$49,979	\$0	\$0	\$0	\$0
	City of Grand Prairie	\$50,000	\$0	\$0	\$0	\$0
	City of Grapevine	\$44,834	\$0	\$0	\$0	\$0
	City of Houston	\$1,194,276	\$480,191	\$0	\$0	\$0
	City of Humble	\$49,380	\$0	\$0	\$0	\$0
	City of Hurst	\$46,942	\$0	\$0	\$0	\$0
	City of Irving	\$100,000	\$182,850	\$0	\$0	\$0
	City of La Porte	\$36,265	\$0	\$0	\$0	\$0
	City of Laredo	\$49,579	\$0	\$0	\$0	\$0
	City of Lewisville	\$45,321	\$0	\$0	\$0	\$0
	City of Lubbock	\$50,000	\$0	\$0	\$0	\$0
	City of McAllen	\$50,000	\$0	\$0	\$0	\$0
	City of Mesquite	\$50,000	\$0	\$0	\$0	\$0
	City of North Richland Hills	\$27,000	\$0	\$0	\$0	\$0
	City of Plano	\$98,706	\$0	\$0	\$0	\$0
	City of Port Arthur	\$97,913	\$367,457	\$0	\$0	\$0
	City of Port Neches	\$48,031	\$182,635	\$0	\$0	\$0
	City of San Antonio	\$218,260	\$175,269	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Taylor	\$0	\$174,102	\$0	\$0	\$0
	County of Hidalgo	\$47,136	\$0	\$0	\$0	\$0
	El Paso County	\$147,512	\$0	\$0	\$0	\$0
	Fort Bend County	\$199,428	\$0	\$0	\$0	\$0
	Harris County	\$827,892	\$0	\$0	\$0	\$0
	Jefferson County Courthouse	\$0	\$171,000	\$0	\$0	\$0
	Lower Colorado River Auth	\$50,000	\$0	\$0	\$0	\$0
	Matagorda County	\$150,630	\$178,485	\$0	\$0	\$0
	Montgomery County	\$45,146	\$183,985	\$0	\$0	\$0
	Nueces County	\$80,088	\$0	\$0	\$0	\$0
	Orange County	\$0	\$182,852	\$0	\$0	\$0
	Somervell County	\$47,980	\$186,113	\$0	\$0	\$0
	CFDA Subtotal	\$5,357,022	\$4,739,219	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$106,377,179	\$202,241,911	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$110,235,015</b>	<b>\$229,538,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to State Agencies**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	ADJUTANT GENERAL	\$0	\$1,720,656	\$0	\$0	\$0
	PARKS AND WILDLIFE DEPT	\$0	\$594,577	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$0	\$2,315,233	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
CFDA 16.738.000 Justice Assistance Grant						
	ADJUTANT GENERAL	\$0	\$496,421	\$0	\$0	\$0
	PARKS AND WILDLIFE DEPT	\$29,399	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$29,399	\$496,421	\$0	\$0	\$0
CFDA 97.008.000 Urban Areas Security Initia.						
	ENG EXT SERVICE	\$0	\$85,782	\$0	\$0	\$0
	OFFICE OF THE GOVERNOR	\$0	\$429,703	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$515,485	\$0	\$0	\$0
CFDA 97.073.000 St. Homeland Security Program						
	ANIMAL HEALTH COMMISSION	\$0	\$455,463	\$0	\$0	\$0
	ENG EXT SERVICE	\$8,090,367	\$6,871,238	\$0	\$0	\$0
	FACILITIES COMMISSION	\$0	\$65,994	\$0	\$0	\$0
	FOREST SERVICE	\$400,450	\$496,394	\$0	\$0	\$0
	OFFICE OF THE GOVERNOR	\$0	\$230,313	\$0	\$0	\$0
	SCHOOL FOR THE DEAF	\$17,200	\$0	\$0	\$0	\$0
	TRUSTEED PROGRAMS - GOV	\$445,535	\$0	\$0	\$0	\$0
	UNIVERSITY OF TEXAS	\$1,936	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$8,955,488	\$8,119,402	\$0	\$0	\$0
CFDA 97.074.000 Law Enfrcmt Terrorism Prevent.						
	DEPT OF INFORMATION RES	\$0	\$250,901	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2008

TIME: 4:40:45PM

**Funds Passed through to State Agencies**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	ENG EXT SERVICE	\$0	\$1,974,610	\$0	\$0	\$0
	OFFICE OF THE GOVERNOR	\$0	\$10,455	\$0	\$0	\$0
	TRUSTEED PROGRAMS - GOV	\$2,369,406	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,369,406	\$2,235,966	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$11,354,293	\$11,367,274	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$11,354,293</b>	<b>\$13,682,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$4,708,555	\$5,785,946	\$4,655,108	\$4,655,108	\$4,667,091
1002	OTHER PERSONNEL COSTS	\$187,833	\$185,567	\$185,567	\$185,567	\$185,567
2001	PROFESSIONAL FEES AND SERVICES	\$48,847	\$387,672	\$0	\$46,652	\$34,669
2002	FUELS AND LUBRICANTS	\$101,397	\$110,388	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$102,742	\$77,512	\$13,615	\$102,742	\$102,742
2004	UTILITIES	\$216,608	\$223,592	\$0	\$0	\$0
2005	TRAVEL	\$307,864	\$1,424,204	\$307,864	\$307,864	\$307,864
2006	RENT - BUILDING	\$0	\$1,393	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$200,704	\$19,001	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,019,559	\$19,921,498	\$2,380,260	\$2,380,260	\$2,380,260
4000	GRANTS	\$145,491,314	\$127,780,231	\$34,883,099	\$34,849,880	\$35,093,869
5000	CAPITAL EXPENDITURES	\$60,596	\$681,880	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$158,446,019</b>	<b>\$156,598,884</b>	<b>\$42,425,513</b>	<b>\$42,528,073</b>	<b>\$42,772,062</b>
<b>METHOD OF FINANCING</b>						
99	Oper & Chauffeurs Lic Ac	\$1,040,547	\$1,036,785	\$1,262,884	\$1,088,481	\$1,323,890
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,040,547	\$1,036,785	\$1,262,884	\$1,088,481	\$1,323,890
6	State Highway Fund	\$388,112	\$1,154	\$437,303	\$433,013	\$441,593
8000	Governor's Emer/Def Grant	\$1,763,973	\$3,336,181	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$2,152,085	\$3,337,335	\$437,303	\$433,013	\$441,593
555	Federal Funds					
	CFDA 20.703.000, INTERAGENCY HAZARDOUS MAT	\$553,620	\$631,925	\$38,535	\$530,000	\$530,000
	CFDA 81.092.000, ENVIRONMENTAL RESTORATION	\$141,034	\$126,077	\$9,963	\$115,000	\$115,000
	CFDA 81.106.000, Transport of Transuranic	\$104,807	\$89,085	\$45,563	\$86,000	\$86,000
	CFDA 83.557.000, Pre-Disaster Mitigation	\$0	\$35,833	\$0	\$0	\$0
	CFDA 97.000.001, Unmet Needs - Disaster Programs	\$2,308,938	\$2,206,984	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
	CFDA 97.017.000, PreDisaster Mitigation Compt.	\$15,308,835	\$939,658	\$0	\$0	\$0
	CFDA 97.032.000, Crisis Counseling	\$112,454	\$136	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$108,890,043	\$104,723,418	\$30,300,000	\$30,300,000	\$30,300,000
	CFDA 97.039.000, Hazard Mitigation Grant	\$19,022,585	\$32,853,794	\$0	\$1,363,010	\$1,363,010
	CFDA 97.042.000, Emergency Mgmt. Performance	\$8,808,838	\$10,486,422	\$10,331,265	\$8,612,569	\$8,612,569
	CFDA 97.047.000, Pre-disaster Mitigation	\$2,233	\$0	\$0	\$0	\$0
	CFDA 97.092.000, Repetitive Flood Claims	\$0	\$131,432	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$155,253,387	\$152,224,764	\$40,725,326	\$41,006,579	\$41,006,579
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$158,446,019</b>	<b>\$156,598,884</b>	<b>\$42,425,513</b>	<b>\$42,528,073</b>	<b>\$42,772,062</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>87.0</b>	<b>104.0</b>	<b>86.0</b>	<b>86.0</b>	<b>86.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$145,176,900</b>	<b>\$127,060,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$45,851,249</b>	<b>\$14,777,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 to local and other state entities.



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>METHOD OF FINANCE</b>						
<u>8000</u>	<u>Governor's Emer/Def Grant</u>					
	Health and Human Services	\$19,283	\$0	\$0	\$0	\$0
	Subtotal MOF, (Other Funds)	\$19,283	\$0	\$0	\$0	\$0
<u>555</u>	<u>Federal Funds</u>					
	CFDA 20.703.000INTERAGENCY HAZARDOUS MAT					
	Brazos County	\$3,400	\$0	\$0	\$0	\$0
	City of Amarillo	\$0	\$19,828	\$0	\$0	\$0
	City of La Porte	\$24,800	\$79	\$0	\$0	\$0
	City of McAllen	\$0	\$4,340	\$0	\$0	\$0
	Coastal Plain	\$6,538	\$0	\$0	\$0	\$0
	Collin County	\$4,684	\$0	\$0	\$0	\$0
	Fort Bend County	\$0	\$15,000	\$0	\$0	\$0
	FW-TC OEM	\$10,895	\$0	\$0	\$0	\$0
	Galveston County	\$3,928	\$0	\$0	\$0	\$0
	Lubbock County	\$17,138	\$71	\$0	\$0	\$0
	Nueces County	\$9,814	\$5,000	\$0	\$0	\$0
	Victoria County	\$0	\$4,395	\$0	\$0	\$0
	CFDA Subtotal	\$81,197	\$48,713	\$0	\$0	\$0
	CFDA 83.557.000Pre-Disaster Mitigation					
	Lavaca County	\$0	\$750	\$0	\$0	\$0
	Panhandle Regional Plan	\$0	\$16,279	\$0	\$0	\$0
	San Jacinto County	\$0	\$2,525	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$19,554	\$0	\$0	\$0
	CFDA 97.000.001Unmet Needs - Disaster Programs					
	City of Cuero	\$2,186,543	\$2,206,984	\$0	\$0	\$0
	City of Schertz	\$122,395	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,308,938	\$2,206,984	\$0	\$0	\$0
	CFDA 97.017.000PreDisaster Mitigation Compt.					

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Arlington	\$66,362	\$71,078	\$0	\$0	\$0
	City of Conroe	\$0	\$8,331	\$0	\$0	\$0
	City of Greenville	\$11,163	\$0	\$0	\$0	\$0
	City of Jersey Village	\$14,678	\$0	\$0	\$0	\$0
	City of Laredo	\$0	\$4,457	\$0	\$0	\$0
	City of Nacogdoches	\$46,079	\$0	\$0	\$0	\$0
	City of Ralls	\$42,567	\$335,258	\$0	\$0	\$0
	City of Southlake	\$1,575	\$0	\$0	\$0	\$0
	Harris Co Flood Control Dist	\$10,807,301	\$516,619	\$0	\$0	\$0
	HCFCFCD #27	\$689,095	\$0	\$0	\$0	\$0
	HCFCFCD #28	\$2,100,321	\$0	\$0	\$0	\$0
	HCFCFCD (Pasadena) HMIT	\$1,181,119	\$0	\$0	\$0	\$0
	San Jacinto County	\$1,541	\$0	\$0	\$0	\$0
	Travis County	\$347,033	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$15,308,834	\$935,743	\$0	\$0	\$0
	CFDA 97.036.000Public Assistance Grants					
	American Indian Museum	\$2,381	\$0	\$0	\$0	\$0
	Anahuac ISD	\$26,658	\$0	\$0	\$0	\$0
	Anderson County	\$0	\$213,147	\$0	\$0	\$0
	Andrews Center (MHMR)	\$11,132	\$0	\$0	\$0	\$0
	Angelina & Neches River	\$3,750	\$0	\$0	\$0	\$0
	Angelina College	\$12,590	\$0	\$0	\$0	\$0
	Angelina County	\$17,787	\$0	\$0	\$0	\$0
	Anthony ISD	\$63,202	\$0	\$0	\$0	\$0
	Archer County	\$0	\$394,441	\$0	\$0	\$0
	Atascosa County	\$0	\$220,491	\$0	\$0	\$0
	Athens ISD	\$0	\$26,498	\$0	\$0	\$0
	Austin / Travis County EMS	\$180,122	\$0	\$0	\$0	\$0
	Austin College	\$0	\$35,335	\$0	\$0	\$0
	Bandera County	\$0	\$316,124	\$0	\$0	\$0
	Baptist Hospitals of SE TX	\$1,666,436	\$451,339	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Barbers Hill ISD	\$33,133	\$0	\$0	\$0	\$0
	Baylor College of Medicine	\$3,354,905	\$299,111	\$0	\$0	\$0
	Baylor County	\$0	\$58,092	\$0	\$0	\$0
	Beaumont Heritage Society	\$622	\$0	\$0	\$0	\$0
	Beaumont Housing Authority	\$14,447	\$0	\$0	\$0	\$0
	Beaumont ISD	\$58,341	\$113,275	\$0	\$0	\$0
	Bee County	\$0	\$9,206	\$0	\$0	\$0
	Bevil Oaks MUD	\$4,743	\$0	\$0	\$0	\$0
	Bexar County	\$0	\$(75,868)	\$0	\$0	\$0
	Bolivar Peninsula SUD	\$3,044	\$0	\$0	\$0	\$0
	Bon Wier Volunteer FD	\$5,172	\$0	\$0	\$0	\$0
	Bosque County	\$7,423	\$1,912,714	\$0	\$0	\$0
	Bowie County	\$92,658	\$0	\$0	\$0	\$0
	Brazoria County	\$1,731	\$0	\$0	\$0	\$0
	Brazos County	\$108,614	\$0	\$0	\$0	\$0
	Brazos River Authority	\$0	\$111,818	\$0	\$0	\$0
	Brazosport ISD	\$4,213	\$0	\$0	\$0	\$0
	Bridge City ISD	\$10,479	\$0	\$0	\$0	\$0
	Broaddus ISD	\$1,617	\$0	\$0	\$0	\$0
	Brookeland ISD	\$1,250	\$0	\$0	\$0	\$0
	Brooks County	\$643	\$3,724	\$0	\$0	\$0
	Brown County	\$0	\$1,058,317	\$0	\$0	\$0
	Brownsville ISD	\$0	\$10,419	\$0	\$0	\$0
	Brownsville Public Utility	\$0	\$32,530	\$0	\$0	\$0
	Buckner Children & Family	\$24,165	\$0	\$0	\$0	\$0
	Buna ISD	\$6,250	\$0	\$0	\$0	\$0
	Burke Center	\$56,474	\$0	\$0	\$0	\$0
	Burkeville ISD	\$2,500	\$0	\$0	\$0	\$0
	Burnet County	\$108,928	\$392,639	\$0	\$0	\$0
	Caldwell County	\$2,895	\$0	\$0	\$0	\$0
	Callahan County	\$0	\$595,472	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Cameron County	\$1,465	\$68,338	\$0	\$0	\$0
	Canutillo ISD	\$42,178	\$0	\$0	\$0	\$0
	Cape Royale Utility Dist	\$3,779	\$0	\$0	\$0	\$0
	Capital Metro Trans Auth	\$0	\$204,762	\$0	\$0	\$0
	Cardinal Village LLC Lamar	\$6,057	\$128,510	\$0	\$0	\$0
	Carlisle ISD	\$1,250	\$0	\$0	\$0	\$0
	Carson County	\$57,453	\$0	\$0	\$0	\$0
	Cass County	\$2,764	\$0	\$0	\$0	\$0
	Center ISD	\$6,250	\$0	\$0	\$0	\$0
	Central ISD	\$1,250	\$0	\$0	\$0	\$0
	Chambers County	\$40,133	\$122,013	\$0	\$0	\$0
	Champion EMS INC	\$27,132	\$0	\$0	\$0	\$0
	Cherokee County	\$0	\$555,925	\$0	\$0	\$0
	Cherokee County Electic Coop	\$20,617	\$0	\$0	\$0	\$0
	Childress County	\$78,186	\$0	\$0	\$0	\$0
	Chireno ISD	\$1,250	\$0	\$0	\$0	\$0
	Christus Health	\$51,136	\$0	\$0	\$0	\$0
	Christus St Joseph Hospital	\$942,806	\$0	\$0	\$0	\$0
	City of Albany	\$0	\$137,961	\$0	\$0	\$0
	City of Alice	\$0	\$1,528	\$0	\$0	\$0
	City of Amarillo	\$2,654	\$0	\$0	\$0	\$0
	City of Angleton	\$1,100	\$0	\$0	\$0	\$0
	City of Anson	\$0	\$20,689	\$0	\$0	\$0
	City of Arp	\$0	\$3,786	\$0	\$0	\$0
	City of Austin	\$1,446,879	\$67,729	\$0	\$0	\$0
	City of Baird	\$0	\$44,533	\$0	\$0	\$0
	City of Ballinger	\$0	\$21,852	\$0	\$0	\$0
	City of Bayside	\$0	\$24,664	\$0	\$0	\$0
	City of Baytown	\$278,036	\$123,829	\$0	\$0	\$0
	City of Beaumont	\$2,893,858	\$19,700	\$0	\$0	\$0
	City of Beaumont Police Dept	\$197,165	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**  
**Funds Passed through to Local Entities**

DATE: 8/19/2008  
 TIME: 4:40:45PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Bedford	\$0	\$22,721	\$0	\$0	\$0
	City of Beeville	\$0	\$23,231	\$0	\$0	\$0
	City of Bertram	\$0	\$4,114	\$0	\$0	\$0
	City of Bevil Oaks	\$1,337	\$0	\$0	\$0	\$0
	City of Big Spring	\$23,496	\$0	\$0	\$0	\$0
	City of Blum	\$0	\$10,591	\$0	\$0	\$0
	City of Breckenridge	\$0	\$68,397	\$0	\$0	\$0
	City of Bridge City	\$12,342	\$0	\$0	\$0	\$0
	City of Brownsboro	\$0	\$39,346	\$0	\$0	\$0
	City of Brownsville	\$0	\$52,630	\$0	\$0	\$0
	City of Brownwood	\$0	\$14,347	\$0	\$0	\$0
	City of Bullard	\$0	\$44,813	\$0	\$0	\$0
	City of Burnet	\$0	\$19,839	\$0	\$0	\$0
	City of Caddo Mills	\$0	\$29,156	\$0	\$0	\$0
	City of Callisburg	\$0	\$4,735	\$0	\$0	\$0
	City of Cameron	\$0	\$5,287	\$0	\$0	\$0
	City of Camp Wood	\$0	\$140,598	\$0	\$0	\$0
	City of Campbell	\$0	\$5,768	\$0	\$0	\$0
	City of Canton	\$0	\$15,090	\$0	\$0	\$0
	City of Carbon	\$0	\$43,731	\$0	\$0	\$0
	City of Cedar Hill	\$0	\$(200)	\$0	\$0	\$0
	City of Celeste	\$0	\$4,430	\$0	\$0	\$0
	City of Celina	\$0	\$13,418	\$0	\$0	\$0
	City of Center	\$5,676	\$0	\$0	\$0	\$0
	City of Chandler	\$0	\$39,612	\$0	\$0	\$0
	City of China	\$5,901	\$0	\$0	\$0	\$0
	City of Christine	\$0	\$67,978	\$0	\$0	\$0
	City of Cisco	\$0	\$213,648	\$0	\$0	\$0
	City of Clifton	\$0	\$340,094	\$0	\$0	\$0
	City of Clute	\$9,830	\$0	\$0	\$0	\$0
	City of Coldspring	\$928	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Colleyville	\$0	\$1,445	\$0	\$0	\$0
	City of Collinsville	\$0	\$16,762	\$0	\$0	\$0
	City of Comanche	\$0	\$8,304	\$0	\$0	\$0
	City of Combine	\$0	\$12,252	\$0	\$0	\$0
	City of Commerce	\$0	\$67,197	\$0	\$0	\$0
	City of Coppell	\$99,684	\$0	\$0	\$0	\$0
	City of Copperas Cove	\$67,482	\$65,715	\$0	\$0	\$0
	City of Corpus Christi	\$123,260	\$0	\$0	\$0	\$0
	City of Corrigan	\$4,113	\$0	\$0	\$0	\$0
	City of Cottonwood Shores	\$0	\$9,849	\$0	\$0	\$0
	City of Crockett	\$1,890	\$0	\$0	\$0	\$0
	City of Cross Plains	\$0	\$31,041	\$0	\$0	\$0
	City of Crystal City	\$0	\$494,965	\$0	\$0	\$0
	City of Dallas	\$(261,405)	\$35,119	\$0	\$0	\$0
	City of Dayton	\$625	\$0	\$0	\$0	\$0
	City of Dayton Lakes	\$7,048	\$0	\$0	\$0	\$0
	City of De Leon	\$0	\$796	\$0	\$0	\$0
	City of Decatur	\$0	\$4,251	\$0	\$0	\$0
	City of Denton	\$97,462	\$0	\$0	\$0	\$0
	City of Deport	\$0	\$19,890	\$0	\$0	\$0
	City of DeSoto	\$109,407	\$0	\$0	\$0	\$0
	City of Devers	\$2,085	\$0	\$0	\$0	\$0
	City of Diboll	\$5,777	\$0	\$0	\$0	\$0
	City of Dublin	\$0	\$35,661	\$0	\$0	\$0
	City of Duncanville	\$62,400	\$0	\$0	\$0	\$0
	City of Eastland	\$0	\$84,559	\$0	\$0	\$0
	City of Edinburg	\$0	\$2,251	\$0	\$0	\$0
	City of El Paso	\$1,891,800	\$205,832	\$0	\$0	\$0
	City of Electra	\$0	\$56,664	\$0	\$0	\$0
	City of Escobares	\$0	\$17,985	\$0	\$0	\$0
	City of Eustace	\$0	\$66,053	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Fort Worth	\$447,024	\$0	\$0	\$0	\$0
	City of Freeport	\$5,048	\$0	\$0	\$0	\$0
	City of Friendswood	\$1,630	\$0	\$0	\$0	\$0
	City of Frisco	\$12,024	\$0	\$0	\$0	\$0
	City of Gainesville	\$0	\$421,940	\$0	\$0	\$0
	City of Galveston	\$14,708	\$64,076	\$0	\$0	\$0
	City of Garland	\$0	\$614,364	\$0	\$0	\$0
	City of Gatesville	\$0	\$10,028	\$0	\$0	\$0
	City of Georgetown	\$0	\$86,860	\$0	\$0	\$0
	City of Gilmer	\$0	\$52,105	\$0	\$0	\$0
	City of Gladewater	\$0	\$13,746	\$0	\$0	\$0
	City of Glenn Heights	\$0	\$337	\$0	\$0	\$0
	City of Goodrich	\$414	\$0	\$0	\$0	\$0
	City of Gorman	\$0	\$43,742	\$0	\$0	\$0
	City of Granite Shoals	\$0	\$118,950	\$0	\$0	\$0
	City of Grapevine	\$0	\$298,510	\$0	\$0	\$0
	City of Greenville	\$0	\$29,308	\$0	\$0	\$0
	City of Groves	\$202,690	\$0	\$0	\$0	\$0
	City of Groveton	\$6,822	\$0	\$0	\$0	\$0
	City of Gunter	\$0	\$20,808	\$0	\$0	\$0
	City of Gustine	\$0	\$5,011	\$0	\$0	\$0
	City of Haltom City	\$0	\$181,759	\$0	\$0	\$0
	City of Hawk Cove	\$0	\$43,457	\$0	\$0	\$0
	City of Hemphill	\$44,183	\$0	\$0	\$0	\$0
	City of Hico	\$0	\$29,879	\$0	\$0	\$0
	City of Hidalgo PD	\$0	\$10,096	\$0	\$0	\$0
	City of Highland Haven	\$0	\$6,584	\$0	\$0	\$0
	City of Highland Village	\$0	\$57,973	\$0	\$0	\$0
	City of Hitchcock	\$550	\$0	\$0	\$0	\$0
	City of Hondo	\$0	\$992	\$0	\$0	\$0
	City of Honey Grove	\$0	\$4,568	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/19/2008

TIME: 4:40:45PM

Funds Passed through to Local Entities

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Horseshoe Bay	\$0	\$7,298	\$0	\$0	\$0
	City of Houston	\$47,325,230	\$2,379,648	\$0	\$0	\$0
	City of Howe	\$0	\$11,319	\$0	\$0	\$0
	City of Hubbard	\$0	\$12,142	\$0	\$0	\$0
	City of Hudson	\$13,924	\$0	\$0	\$0	\$0
	City of Huntington	\$3,562	\$0	\$0	\$0	\$0
	City of Huntsville	\$1,043	\$632	\$0	\$0	\$0
	City of Hurst	\$0	\$23,523	\$0	\$0	\$0
	City of Ingleside	\$0	\$1,316	\$0	\$0	\$0
	City of Iredell	\$0	\$11,393	\$0	\$0	\$0
	City of Jacksonville	\$63	\$92,549	\$0	\$0	\$0
	City of Jamaica Beach	\$3,116	\$0	\$0	\$0	\$0
	City of Jasper	\$265,178	\$0	\$0	\$0	\$0
	City of Jourdanton	\$0	\$45,552	\$0	\$0	\$0
	City of Keller	\$0	\$54,126	\$0	\$0	\$0
	City of Kingsville	\$0	\$4,597	\$0	\$0	\$0
	City of Kirbyville	\$10,415	\$80,556	\$0	\$0	\$0
	City of Kountze	\$15,687	\$0	\$0	\$0	\$0
	City of La Grulla	\$0	\$104,744	\$0	\$0	\$0
	City of La Marque	\$9,777	\$0	\$0	\$0	\$0
	City of Laredo	\$0	\$860,128	\$0	\$0	\$0
	City of League City	\$2,571	\$0	\$0	\$0	\$0
	City of Liberty	\$274	\$0	\$0	\$0	\$0
	City of Lindsay	\$0	\$22,507	\$0	\$0	\$0
	City of Lipan	\$0	\$10,981	\$0	\$0	\$0
	City of Livingston	\$34,169	\$20,661	\$0	\$0	\$0
	City of Llano	\$0	\$4,463	\$0	\$0	\$0
	City of Log Cabin	\$0	\$122,592	\$0	\$0	\$0
	City of Lometa	\$0	\$5,319	\$0	\$0	\$0
	City of Lone Oak	\$0	\$19,994	\$0	\$0	\$0
	City of Longview	\$1,250	\$0	\$0	\$0	\$0



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Lovelady	\$570	\$0	\$0	\$0	\$0
	City of Lowry Crossing	\$0	\$31,508	\$0	\$0	\$0
	City of Lubbock	\$648,282	\$34,596	\$0	\$0	\$0
	City of Lufkin	\$9,823	\$0	\$0	\$0	\$0
	City of Lumberton	\$250	\$0	\$0	\$0	\$0
	City of Mabank	\$0	\$36,788	\$0	\$0	\$0
	City of Madisonville	\$0	\$390	\$0	\$0	\$0
	City of Marble Falls	\$0	\$1,366,800	\$0	\$0	\$0
	City of Mart	\$0	\$27,144	\$0	\$0	\$0
	City of McAllen	\$0	\$37,508	\$0	\$0	\$0
	City of McKinney	\$21,356	\$0	\$0	\$0	\$0
	City of Meridian	\$0	\$27,475	\$0	\$0	\$0
	City of Midway	\$0	\$6,798	\$0	\$0	\$0
	City of Mission	\$0	\$3,701	\$0	\$0	\$0
	City of Mont Belvieu	\$12,500	\$0	\$0	\$0	\$0
	City of Moran	\$0	\$11,205	\$0	\$0	\$0
	City of Morgan	\$2,387	\$275,347	\$0	\$0	\$0
	City of Mount Calm	\$0	\$9,244	\$0	\$0	\$0
	City of Muenster	\$0	\$23,435	\$0	\$0	\$0
	City of Nacogdoches	\$2,995	\$0	\$0	\$0	\$0
	City of Natalia	\$0	\$13,281	\$0	\$0	\$0
	City of Nederland	\$268,507	\$15,151	\$0	\$0	\$0
	City of New Braunfels	\$253,814	\$0	\$0	\$0	\$0
	City of New Waverly	\$125	\$0	\$0	\$0	\$0
	City of Newton	\$198,756	\$133,098	\$0	\$0	\$0
	City of Nocona	\$0	\$15,784	\$0	\$0	\$0
	City Of Nome	\$3,297	\$0	\$0	\$0	\$0
	City of North Richland Hills	\$0	\$163,997	\$0	\$0	\$0
	City of Odessa	\$95,133	\$0	\$0	\$0	\$0
	City of Orange	\$66,239	\$56,312	\$0	\$0	\$0
	City of Pearland	\$8,329	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/19/2008  
TIME: 4:40:45PM

Funds Passed through to Local Entities

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Pharr	\$0	\$6,642	\$0	\$0	\$0
	City of Pilot Point	\$0	\$34,724	\$0	\$0	\$0
	City of Pine Forest	\$63	\$0	\$0	\$0	\$0
	City of Pinehurst	\$2,910	\$0	\$0	\$0	\$0
	City of Pineland	\$1,250	\$0	\$0	\$0	\$0
	City of Plano	\$0	\$(1,151)	\$0	\$0	\$0
	City of Port Arthur	\$291,252	\$146,526	\$0	\$0	\$0
	City of Port Lavaca	\$28,542	\$0	\$0	\$0	\$0
	City of Port Neches	\$1,051,127	\$92,876	\$0	\$0	\$0
	City of Pottsboro	\$0	\$3,794	\$0	\$0	\$0
	City of Primera	\$0	\$783	\$0	\$0	\$0
	City of Princeton	\$0	\$50,975	\$0	\$0	\$0
	City of Quinlan	\$0	\$27,563	\$0	\$0	\$0
	City of Ranger	\$0	\$70,813	\$0	\$0	\$0
	City of Raymondville	\$0	\$1,786	\$0	\$0	\$0
	City of Red Oak	\$0	\$4,648	\$0	\$0	\$0
	City of Rice	\$0	\$33,047	\$0	\$0	\$0
	City of Richland Hills	\$0	\$8,073	\$0	\$0	\$0
	City of Rio Grande City	\$0	\$304,368	\$0	\$0	\$0
	City of Rockdale	\$0	\$120,241	\$0	\$0	\$0
	City of Rocksprings	\$0	\$151,190	\$0	\$0	\$0
	City of Roma	\$0	\$117,326	\$0	\$0	\$0
	City of Roman Forest	\$336	\$0	\$0	\$0	\$0
	City of Rose City	\$2,437	\$0	\$0	\$0	\$0
	City of Roxton	\$0	\$2,578	\$0	\$0	\$0
	City of Rusk	\$0	\$19,405	\$0	\$0	\$0
	City of Sabinal	\$0	\$52,082	\$0	\$0	\$0
	City of Saint Jo	\$0	\$143,461	\$0	\$0	\$0
	City of San Antonio	\$3,790,059	\$48,988	\$0	\$0	\$0
	City of San Augustine	\$36,140	\$21,575	\$0	\$0	\$0
	City of San Benito	\$0	\$4,267	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008

TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of San Marcos	\$57,300	\$600	\$0	\$0	\$0
	City of Sanger	\$0	\$9,218	\$0	\$0	\$0
	City of Santa Anna	\$0	\$19,128	\$0	\$0	\$0
	City of Scotland	\$0	\$1,019	\$0	\$0	\$0
	City of Scurry	\$0	\$4,787	\$0	\$0	\$0
	City of Seven Oaks	\$63	\$0	\$0	\$0	\$0
	City of Seven Points	\$0	\$90,064	\$0	\$0	\$0
	City of Seymour	\$0	\$10,426	\$0	\$0	\$0
	City of Shepherd	\$443	\$0	\$0	\$0	\$0
	City of Sherman	\$0	\$79,221	\$0	\$0	\$0
	City of Silsbee	\$11,460	\$0	\$0	\$0	\$0
	City of Socorro	\$210,184	\$0	\$0	\$0	\$0
	City of Sour Lake	\$(1,212,615)	\$0	\$0	\$0	\$0
	City of Southmayd	\$0	\$19,916	\$0	\$0	\$0
	City of Stamford	\$0	\$99,431	\$0	\$0	\$0
	City of Stephenville	\$0	\$3,817	\$0	\$0	\$0
	City of Sulphur Springs	\$12,402	\$21,316	\$0	\$0	\$0
	City of Sunrise Beach Village	\$0	\$21,686	\$0	\$0	\$0
	City of Taylor	\$0	\$15,007	\$0	\$0	\$0
	City of Taylor Landing	\$7,644	\$0	\$0	\$0	\$0
	City of Texas City	\$6,443	\$0	\$0	\$0	\$0
	City of The Colony	\$0	\$37,187	\$0	\$0	\$0
	City of Timpson	\$232	\$0	\$0	\$0	\$0
	City of Tioga	\$0	\$14,282	\$0	\$0	\$0
	City of Trinidad	\$0	\$95,218	\$0	\$0	\$0
	City of Trinity	\$250	\$0	\$0	\$0	\$0
	City of Tyler	\$0	\$233,274	\$0	\$0	\$0
	City of Van Alstyne	\$0	\$45,591	\$0	\$0	\$0
	City of Vernon	\$0	\$38,816	\$0	\$0	\$0
	City of Victoria	\$0	\$10,036	\$0	\$0	\$0
	City of Vidor	\$9,868	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Waco	\$0	\$300,151	\$0	\$0	\$0
	City of Walnut Springs	\$4,620	\$11,881	\$0	\$0	\$0
	City of Watauga	\$0	\$2,911	\$0	\$0	\$0
	City of West Orange	\$13,471	\$0	\$0	\$0	\$0
	City of West Tawakoni	\$0	\$22,931	\$0	\$0	\$0
	City of Westworth Village	\$0	\$6,309	\$0	\$0	\$0
	City of Whitewright	\$0	\$32,575	\$0	\$0	\$0
	City of Wichita Falls	\$7,530	\$363,616	\$0	\$0	\$0
	City of Wills Point	\$0	\$66,002	\$0	\$0	\$0
	City of Winters	\$0	\$29,006	\$0	\$0	\$0
	City of Wolfe City	\$0	\$60,881	\$0	\$0	\$0
	City of Woodway	\$0	\$(17,753)	\$0	\$0	\$0
	City of Zavalla	\$700	\$0	\$0	\$0	\$0
	Clear Creek ISD	\$708	\$0	\$0	\$0	\$0
	Cleveland ISD	\$7,500	\$0	\$0	\$0	\$0
	Clint ISD	\$63,072	\$0	\$0	\$0	\$0
	Cochran County	\$878	\$0	\$0	\$0	\$0
	Coke County	\$709	\$0	\$0	\$0	\$0
	Coldspring-Oakhurst CISD	\$1,250	\$0	\$0	\$0	\$0
	Coleman County	\$0	\$161,256	\$0	\$0	\$0
	Collin County	\$85,858	\$696,452	\$0	\$0	\$0
	Collinsville ISD	\$0	\$44,885	\$0	\$0	\$0
	Comal County	\$849	\$0	\$0	\$0	\$0
	Comanche County	\$0	\$3,353,391	\$0	\$0	\$0
	Concho County	\$965	\$0	\$0	\$0	\$0
	Conroe ISD	\$1,790	\$0	\$0	\$0	\$0
	Cooke County	\$0	\$918,949	\$0	\$0	\$0
	Copperas Cove, City of	\$0	\$2,204	\$0	\$0	\$0
	Corrigan Housing Authority	\$250	\$0	\$0	\$0	\$0
	Corrigan-Camden ISD	\$250	\$0	\$0	\$0	\$0
	Coryell County	\$21,028	\$562,907	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008

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81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Cottle County	\$0	\$29,087	\$0	\$0	\$0
	County of Jasper	\$82,980	\$0	\$0	\$0	\$0
	County of Zavala	\$37,170	\$0	\$0	\$0	\$0
	Dallam County	\$600	\$0	\$0	\$0	\$0
	Dallas Housing Authority	\$801,607	\$0	\$0	\$0	\$0
	Damascus-Stryker Water	\$250	\$0	\$0	\$0	\$0
	Dayton ISD	\$0	\$39,260	\$0	\$0	\$0
	Deep East Texas Coop Inc	\$0	\$1,312,195	\$0	\$0	\$0
	Deep East TX COG	\$59,354	\$8,623	\$0	\$0	\$0
	Delta County	\$0	\$67,887	\$0	\$0	\$0
	Denison ISD	\$0	\$27,516	\$0	\$0	\$0
	Denton County	\$87,247	\$104,381	\$0	\$0	\$0
	Dept of Military Affairs	\$0	\$550,296	\$0	\$0	\$0
	Devers ISD	\$1,250	\$0	\$0	\$0	\$0
	Deweyville ISD	\$3,059	\$0	\$0	\$0	\$0
	Diboll ISD	\$2,500	\$0	\$0	\$0	\$0
	Dickinson ISD	\$2,685	\$0	\$0	\$0	\$0
	Donley County	\$50,692	\$0	\$0	\$0	\$0
	East Chambers ISD	\$20,080	\$7,154	\$0	\$0	\$0
	East Montgomery Co Improv	\$385	\$0	\$0	\$0	\$0
	Eastland County	\$125,350	\$2,903,031	\$0	\$0	\$0
	Eastland County Water Suppl	\$0	\$21,447	\$0	\$0	\$0
	Eastland ISD	\$0	\$8,164	\$0	\$0	\$0
	Edgewater Retirement Comm	\$1,921	\$0	\$0	\$0	\$0
	Edwards County	\$0	\$281,431	\$0	\$0	\$0
	El Paso Co Emergency Svc #2	\$7,232	\$0	\$0	\$0	\$0
	El Paso Co WID #1	\$348,062	\$0	\$0	\$0	\$0
	El Paso County	\$310,416	\$0	\$0	\$0	\$0
	El Paso ISD	\$348,427	\$0	\$0	\$0	\$0
	El Paso Water Utilities	\$293,366	\$0	\$0	\$0	\$0
	Ellis County	\$6,508	\$337,860	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
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**Funds Passed through to Local Entities**  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Erath County	\$35,890	\$1,178,234	\$0	\$0	\$0
	Etoile ISD	\$5,150	\$0	\$0	\$0	\$0
	Evadale ISD	\$3,677	\$0	\$0	\$0	\$0
	Falls County	\$828	\$0	\$0	\$0	\$0
	Fannin County	\$0	\$342,091	\$0	\$0	\$0
	Fort Bend County	\$110,885	\$12,392	\$0	\$0	\$0
	Franklin County	\$764	\$0	\$0	\$0	\$0
	Frankston ISD	\$0	\$3,979	\$0	\$0	\$0
	Frio County	\$3,059	\$0	\$0	\$0	\$0
	Galveston Co Navigation	\$10,807	\$7,204	\$0	\$0	\$0
	Galveston Co WCID	\$1,325	\$0	\$0	\$0	\$0
	Galveston County	\$644,579	\$0	\$0	\$0	\$0
	Galveston ISD	\$17,563	\$0	\$0	\$0	\$0
	Galveston Park Board of Tr	\$16,818	\$0	\$0	\$0	\$0
	Galveston Wharves Board of	\$46,782	\$0	\$0	\$0	\$0
	Garrison ISD	\$842	\$0	\$0	\$0	\$0
	Gilchrist VFD	\$250	\$0	\$0	\$0	\$0
	G-M Water Supply Corp	\$250	\$0	\$0	\$0	\$0
	Goliad County	\$620	\$0	\$0	\$0	\$0
	Gonzales County	\$0	\$185,873	\$0	\$0	\$0
	Gray County	\$137,101	\$0	\$0	\$0	\$0
	Grayson County	\$0	\$841,734	\$0	\$0	\$0
	Guadalupe - Blanco River Auth	\$43,610	\$0	\$0	\$0	\$0
	Guadalupe County	\$(5,977)	\$0	\$0	\$0	\$0
	Gunter ISD	\$0	\$6,506	\$0	\$0	\$0
	Gustine ISD	\$0	\$11,731	\$0	\$0	\$0
	Hale County	\$3,738	\$0	\$0	\$0	\$0
	Hamilton County	\$57,241	\$4,590,949	\$0	\$0	\$0
	Hamshire Voluntary FD Inc	\$8,008	\$0	\$0	\$0	\$0
	Hamshire-Fannett ISD	\$26,641	\$17,761	\$0	\$0	\$0
	Hardin County	\$571,723	\$16,056	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Hardin County WCID #1	\$76,876	\$115,988	\$0	\$0	\$0
	Hardin ISD	\$1,498	\$0	\$0	\$0	\$0
	Hardin Water Supply Corp	\$2,485	\$0	\$0	\$0	\$0
	Hardin-Jefferson ISD	\$2,500	\$0	\$0	\$0	\$0
	Harris Co Housing Auth	\$14,612	\$27,293	\$0	\$0	\$0
	Harris County	\$839,943	\$207,646	\$0	\$0	\$0
	Harris County Treasurer	\$707,758	\$0	\$0	\$0	\$0
	Harrisburg Water Supply	\$413	\$0	\$0	\$0	\$0
	Harrison County Treasurer	\$2,381	\$0	\$0	\$0	\$0
	Haskell County-Emergency	\$0	\$108,468	\$0	\$0	\$0
	Hemphill County	\$188,308	\$0	\$0	\$0	\$0
	Hemphill ISD	\$2,500	\$0	\$0	\$0	\$0
	Henderson County	\$(9,548)	\$303,880	\$0	\$0	\$0
	Hidalgo County	\$21,060	\$0	\$0	\$0	\$0
	High Island ISD	\$10,122	\$0	\$0	\$0	\$0
	Hill County	\$0	\$3,339,546	\$0	\$0	\$0
	Hitchcock ISD	\$12,500	\$0	\$0	\$0	\$0
	Hood County	\$0	\$69,697	\$0	\$0	\$0
	Hopkins County	\$0	\$264,734	\$0	\$0	\$0
	Horizon Regional MUD	\$59,924	\$0	\$0	\$0	\$0
	Housing Auth City of Beaum	\$21,670	\$0	\$0	\$0	\$0
	Housing Auth City of El Paso	\$16,765	\$0	\$0	\$0	\$0
	Housing Auth City of Kirby	\$1,351	\$0	\$0	\$0	\$0
	Housing Auth of Gainesville	\$0	\$7,800	\$0	\$0	\$0
	Housing Authority of Starr County	\$0	\$4,777	\$0	\$0	\$0
	Housing Inc	\$0	\$(4,068)	\$0	\$0	\$0
	Houston County Electic Coop	\$16,738	\$0	\$0	\$0	\$0
	Houston Medical Transfer SVC	\$15,529	\$0	\$0	\$0	\$0
	Howard County	\$28,564	\$0	\$0	\$0	\$0
	Hudson ISD	\$2,495	\$0	\$0	\$0	\$0
	Hudspeth Co Clearing House	\$46,774	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Hull-Daisetta ISD	\$291	\$0	\$0	\$0	\$0
	Hunt County	\$57,896	\$437,814	\$0	\$0	\$0
	Huntington ISD	\$5,000	\$0	\$0	\$0	\$0
	Hutchinson County	\$50,572	\$0	\$0	\$0	\$0
	Indian Springs Vol FD	\$9,748	\$0	\$0	\$0	\$0
	Jackson Electric Coop Inc	\$305,719	\$0	\$0	\$0	\$0
	Jamestown Water Supply	\$467	\$0	\$0	\$0	\$0
	Jasper City-County	\$0	\$16,224	\$0	\$0	\$0
	Jasper ISD	\$20,542	\$16,218	\$0	\$0	\$0
	Jasper Newton Ele Coop Inc	\$18,801	\$5,354,497	\$0	\$0	\$0
	Jefferson Co Courthouse	\$120,139	\$0	\$0	\$0	\$0
	Jefferson Co Drainage #6	\$27,680	\$0	\$0	\$0	\$0
	Jefferson Co Drainage #7	\$68,873	\$236,416	\$0	\$0	\$0
	Jefferson Co Water/ Nav Dist	\$13,408	\$0	\$0	\$0	\$0
	Jefferson Co WCID #10	\$18,265	\$0	\$0	\$0	\$0
	Jefferson County	\$1,971,015	\$1,961,253	\$0	\$0	\$0
	Jewett EMS	\$3,359	\$0	\$0	\$0	\$0
	Jim Hogg County	\$0	\$77,467	\$0	\$0	\$0
	Jim Hogg County WCID #2	\$0	\$10,493	\$0	\$0	\$0
	Joaquin ISD	\$615	\$0	\$0	\$0	\$0
	Johnson County	\$11,463	\$0	\$0	\$0	\$0
	Jones County	\$0	\$487,942	\$0	\$0	\$0
	Karnes County	\$822	\$0	\$0	\$0	\$0
	Karnes Electric Coop	\$58,070	\$0	\$0	\$0	\$0
	Kaufman County	\$6,448	\$259,154	\$0	\$0	\$0
	Kent County	\$4,056	\$0	\$0	\$0	\$0
	Kingsland Mun Utility Dist	\$0	\$69,144	\$0	\$0	\$0
	Kingsland Water Supply Corp	\$0	\$43,187	\$0	\$0	\$0
	Kirbyville CISD	\$6,250	\$0	\$0	\$0	\$0
	Kountze ISD	\$2,500	\$0	\$0	\$0	\$0
	LA Dept of Agriculture	\$9,747	\$0	\$0	\$0	\$0



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Lake Cities Municipal Utility	\$0	\$28,774	\$0	\$0	\$0
	Lake Livingston Water Supp	\$625	\$0	\$0	\$0	\$0
	Lamar County	\$0	\$443,754	\$0	\$0	\$0
	Lampasas County	\$1,418	\$215,563	\$0	\$0	\$0
	Laredo Community College	\$0	\$19,500	\$0	\$0	\$0
	Laredo ISD	\$0	\$31,292	\$0	\$0	\$0
	LaSalle County	\$0	\$108,243	\$0	\$0	\$0
	Lee County	\$347	\$0	\$0	\$0	\$0
	Leggett ISD	\$1,250	\$0	\$0	\$0	\$0
	Leon County	\$1,299	\$0	\$0	\$0	\$0
	Liberty ISD	\$6,966	\$0	\$0	\$0	\$0
	Little Cypress Mauricevil	\$16,462	\$8,318	\$0	\$0	\$0
	Live Oak County	\$990	\$0	\$0	\$0	\$0
	Livingston CISD	\$1,271	\$0	\$0	\$0	\$0
	Livingston ISD	\$847	\$0	\$0	\$0	\$0
	Llano County	\$1,403	\$0	\$0	\$0	\$0
	Llano County Hospital Auth	\$0	\$780	\$0	\$0	\$0
	Llano County Treasurer	\$0	\$91,150	\$0	\$0	\$0
	Lower Colorado River Authority	\$0	\$159,576	\$0	\$0	\$0
	Lower Neches Valley Auth	\$1,771	\$0	\$0	\$0	\$0
	Lower Valley Water Dist	\$11,560	\$0	\$0	\$0	\$0
	Lufkin ISD	\$47,841	\$0	\$0	\$0	\$0
	Lumberton ISD	\$6,951	\$102,145	\$0	\$0	\$0
	Madison County	\$0	\$176,440	\$0	\$0	\$0
	Mason County	\$0	\$116,487	\$0	\$0	\$0
	Matagorda County	\$7,821	\$74,676	\$0	\$0	\$0
	Mauriceville Special UD	\$63,912	\$21,304	\$0	\$0	\$0
	McClennan County	\$0	\$341,748	\$0	\$0	\$0
	McCulloch County	\$0	\$910,086	\$0	\$0	\$0
	McLennan County	\$2,003	\$0	\$0	\$0	\$0
	Medina County	\$0	\$1,248,600	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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81st Regular Session, Agency Submission, Version 1  
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Agency code: 405      Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Medina County Water Control	\$0	\$36,896	\$0	\$0	\$0
	Meeker Municipal W D	\$2,119	\$0	\$0	\$0	\$0
	Memorial Hermann Hospital	\$8,428,267	\$3,331,392	\$0	\$0	\$0
	Memorial Point Utility	\$625	\$0	\$0	\$0	\$0
	Menard County	\$0	\$221,200	\$0	\$0	\$0
	Methodist Health Care System	\$988,158	\$4,022,240	\$0	\$0	\$0
	Metropolitan Transit Auth	\$0	\$28,017	\$0	\$0	\$0
	MHMR of Harris County	\$1,128,608	\$0	\$0	\$0	\$0
	Mid South Ele Coop Assn	\$2,989	\$0	\$0	\$0	\$0
	Mid South Synergy Elect	\$1,993	\$0	\$0	\$0	\$0
	Midland County Auditors	\$19,573	\$0	\$0	\$0	\$0
	Milam County	\$0	\$617,666	\$0	\$0	\$0
	Mills County	\$0	\$1,733,960	\$0	\$0	\$0
	Montague County	\$0	\$902,160	\$0	\$0	\$0
	Montgomery County	\$1,355,004	\$0	\$0	\$0	\$0
	Moore County	\$13,878	\$0	\$0	\$0	\$0
	Morris County	\$1,054	\$0	\$0	\$0	\$0
	Moscow Water Supply	\$125	\$0	\$0	\$0	\$0
	Moss Lake Volunteer Fire	\$0	\$6,623	\$0	\$0	\$0
	Nacogdoches County	\$19,432	\$0	\$0	\$0	\$0
	Nacogdoches ISD	\$6,251	\$0	\$0	\$0	\$0
	Navarro County	\$0	\$363,583	\$0	\$0	\$0
	Nederland ISD	\$127,367	\$0	\$0	\$0	\$0
	Newton County	\$32,172	\$0	\$0	\$0	\$0
	Newton ISD	\$18,217	\$0	\$0	\$0	\$0
	Nolan County	\$5,663	\$0	\$0	\$0	\$0
	Nome Volunteer FD	\$125	\$0	\$0	\$0	\$0
	North Central Texas College	\$0	\$18,326	\$0	\$0	\$0
	North Forest ISD	\$1,602,589	\$0	\$0	\$0	\$0
	North Montague County Water	\$0	\$68,166	\$0	\$0	\$0
	Northeast Texas Rural	\$0	\$36,720	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Northstar EMS LP	\$32,216	\$0	\$0	\$0	\$0
	Nueces County	\$0	\$37,192	\$0	\$0	\$0
	Orange Co Emergency Service	\$36,206	\$0	\$0	\$0	\$0
	Orange Co Nav & Port Dist	\$25,903	\$(56,286)	\$0	\$0	\$0
	Orange County	\$557,116	\$38,930	\$0	\$0	\$0
	Orange County Ambulance SV	\$475	\$0	\$0	\$0	\$0
	Orange County Drainage Dist	\$3,728	\$2,485	\$0	\$0	\$0
	Orange County WC&ID #2	\$10,621	\$0	\$0	\$0	\$0
	Orange County WCID #1	\$2,822	\$0	\$0	\$0	\$0
	Orangefield ISD	\$11,007	\$0	\$0	\$0	\$0
	Panola County	\$701	\$0	\$0	\$0	\$0
	Parker County	\$0	\$129,135	\$0	\$0	\$0
	Parker County Emer Mgmt	\$44,247	\$0	\$0	\$0	\$0
	Pink Hill Water Supply	\$0	\$11,517	\$0	\$0	\$0
	Polk County	\$8,388	\$0	\$0	\$0	\$0
	Port Arthur ISD	\$123,034	\$39,167	\$0	\$0	\$0
	Port Cities Rescue	\$65,674	\$144,924	\$0	\$0	\$0
	Port Neches-Groves ISD	\$112,273	\$0	\$0	\$0	\$0
	Port of Beaumont Nav Dist	\$13,900	\$0	\$0	\$0	\$0
	Port of Port Arthur Navig	\$93,400	\$35,998	\$0	\$0	\$0
	Potter County	\$142,981	\$0	\$0	\$0	\$0
	R E Thomason Hospital	\$28,367	\$0	\$0	\$0	\$0
	Ranchland Property Owners	\$581	\$0	\$0	\$0	\$0
	Randall County Treasurer	\$18,393	\$0	\$0	\$0	\$0
	Rayburn Country MUD	\$9,470	\$0	\$0	\$0	\$0
	Raymondville ISD	\$0	\$4,378	\$0	\$0	\$0
	Reagan Wells Volunteer Fire	\$0	\$1,503	\$0	\$0	\$0
	Real County	\$0	\$293,506	\$0	\$0	\$0
	Refugio County	\$0	\$32,306	\$0	\$0	\$0
	Refugio ISD	\$0	\$9,409	\$0	\$0	\$0
	Rio Grande City ISD	\$0	\$144,772	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Roberts County	\$185,035	\$0	\$0	\$0	\$0
	Roganville Vol Fire Dept	\$2,803	\$0	\$0	\$0	\$0
	Runnels County	\$0	\$341,004	\$0	\$0	\$0
	Sabine County	\$1,914	\$0	\$0	\$0	\$0
	Sabine Pass ISD	\$27,181	\$0	\$0	\$0	\$0
	Sabine River Authority	\$364,140	\$(106,425)	\$0	\$0	\$0
	Sam Houston Ele Coop Inc	\$86,259	\$6,618,124	\$0	\$0	\$0
	San Augustine County	\$151,842	\$0	\$0	\$0	\$0
	San Augustine ISD	\$3,534	\$0	\$0	\$0	\$0
	San Jacinto County	\$6,441	\$0	\$0	\$0	\$0
	San Jacinto River Authority	\$724,509	\$182,323	\$0	\$0	\$0
	San Jacinto Water Supply	\$2,000	\$0	\$0	\$0	\$0
	San Saba County FEMA	\$0	\$850,800	\$0	\$0	\$0
	Scenic Loop VFD	\$63	\$0	\$0	\$0	\$0
	Scurry County	\$2,497	\$0	\$0	\$0	\$0
	Shackelford County	\$0	\$429,010	\$0	\$0	\$0
	Shady Shores, Town of	\$0	\$3,091	\$0	\$0	\$0
	Shelby County	\$38,535	\$0	\$0	\$0	\$0
	Shelbyville ISD	\$1,250	\$0	\$0	\$0	\$0
	Shepherd ISD	\$6,250	\$0	\$0	\$0	\$0
	Sherman ISD	\$0	\$48,604	\$0	\$0	\$0
	Silsbee ISD	\$23,276	\$0	\$0	\$0	\$0
	Smith County	\$0	\$438,806	\$0	\$0	\$0
	Socorro ISD	\$55,724	\$0	\$0	\$0	\$0
	South East TX Reg Plan	\$3,855	\$0	\$0	\$0	\$0
	South Jasper Co Water Sup	\$1,499	\$0	\$0	\$0	\$0
	South Kirbyville Rural Wa	\$5,039	\$0	\$0	\$0	\$0
	South Newton Water Supply	\$11,658	\$0	\$0	\$0	\$0
	Southwest Rural Electric	\$0	\$214,623	\$0	\$0	\$0
	Spindletop MHMR Services	\$68,551	\$0	\$0	\$0	\$0
	Splendora ISD	\$3,750	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
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**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Starr County	\$5,506	\$2,321,335	\$0	\$0	\$0
	Starr County Memorial Hospital	\$0	\$123,328	\$0	\$0	\$0
	Stephens County	\$12,951	\$326,011	\$0	\$0	\$0
	Tarkington ISD	\$6,250	\$0	\$0	\$0	\$0
	Tarrant County	\$54,786	\$18,344	\$0	\$0	\$0
	Taylor County	\$0	\$112,393	\$0	\$0	\$0
	Texas State Univ System	\$9,086	\$0	\$0	\$0	\$0
	Texas Wing Civil Air Patrol	\$15,140	\$0	\$0	\$0	\$0
	Texoma Area Solid Waste Auth	\$0	\$103,462	\$0	\$0	\$0
	Texoma COG	\$0	\$5,405	\$0	\$0	\$0
	Throckmorton County	\$1,246	\$101,282	\$0	\$0	\$0
	Titus County	\$0	\$112,445	\$0	\$0	\$0
	TMC Heating & Cooling	\$3,360	\$0	\$0	\$0	\$0
	Tornillo ISD	\$13,136	\$0	\$0	\$0	\$0
	Town of Anthony	\$37,102	\$0	\$0	\$0	\$0
	Town of Bartonville	\$0	\$10,532	\$0	\$0	\$0
	Town of Broaddus	\$15,953	\$0	\$0	\$0	\$0
	Town of Buckholts	\$0	\$79,200	\$0	\$0	\$0
	Town of Copper Canyon	\$0	\$20,656	\$0	\$0	\$0
	Town of Cross Roads	\$0	\$23,350	\$0	\$0	\$0
	Town of Double Oak	\$0	\$15,674	\$0	\$0	\$0
	Town of Hickory Creek	\$0	\$6,134	\$0	\$0	\$0
	Town of Horizon City	\$23,721	\$0	\$0	\$0	\$0
	Town of Laguna Vista	\$0	\$2,836	\$0	\$0	\$0
	Town of Little Elm	\$0	\$30,856	\$0	\$0	\$0
	Town of Neylandville	\$0	\$6,755	\$0	\$0	\$0
	Town of Oak Ridge	\$0	\$5,124	\$0	\$0	\$0
	Town of Talty	\$0	\$13,834	\$0	\$0	\$0
	Town of Trophy Club	\$0	\$80,152	\$0	\$0	\$0
	Travis County	\$(727)	\$0	\$0	\$0	\$0
	Travis County Sheriff	\$248,047	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Treasure Island MUD	\$8,472	\$0	\$0	\$0	\$0
	Tri-County MHMR SVC	\$4,796	\$0	\$0	\$0	\$0
	Trinity Bay Conservation	\$3,047	\$0	\$0	\$0	\$0
	Trinity County	\$1,633	\$0	\$0	\$0	\$0
	Trinity ISD	\$1,250	\$0	\$0	\$0	\$0
	Trinity River Authority	\$1,988,863	\$854,639	\$0	\$0	\$0
	TX-LA Electric Coop	\$5,979	\$0	\$0	\$0	\$0
	Tyler Co Water Supply Corp	\$5,971	\$0	\$0	\$0	\$0
	Tyler County	\$5,883,170	\$36,923	\$0	\$0	\$0
	University of Houston Sys	\$138,499	\$89,602	\$0	\$0	\$0
	Upper Jasper Co Water Auth	\$5,687	\$0	\$0	\$0	\$0
	Upper Leon River Municipal	\$0	\$5,427	\$0	\$0	\$0
	Upshur County	\$0	\$63,461	\$0	\$0	\$0
	Upshur Rural Electric	\$24,517	\$0	\$0	\$0	\$0
	Uvalde County	\$0	\$441,565	\$0	\$0	\$0
	Valley View ISD	\$0	\$4,653	\$0	\$0	\$0
	Van Zandt County	\$0	\$442,932	\$0	\$0	\$0
	Victoria County	\$0	\$291,904	\$0	\$0	\$0
	Victoria ISD	\$(48,216)	\$0	\$0	\$0	\$0
	Vidor ISD	\$41,837	\$93,000	\$0	\$0	\$0
	Village of Surfside Beach	\$59,963	\$0	\$0	\$0	\$0
	Village of Vinton	\$55,414	\$0	\$0	\$0	\$0
	Walker County	\$4,513	\$173,450	\$0	\$0	\$0
	Warren Water Supply Corp	\$333	\$0	\$0	\$0	\$0
	Webb County	\$0	\$345,350	\$0	\$0	\$0
	West Jefferson MUD	\$10,720	\$0	\$0	\$0	\$0
	West Orange Cove CISD	\$29,650	\$0	\$0	\$0	\$0
	Westwood Water Supply Corp	\$1,745	\$0	\$0	\$0	\$0
	Wheeler County	\$157,040	\$0	\$0	\$0	\$0
	Wichita County	\$0	\$192,961	\$0	\$0	\$0
	Wilbarger County	\$0	\$94,589	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Williamson County	\$0	\$110,977	\$0	\$0	\$0
	Wilson County	\$19,595	\$0	\$0	\$0	\$0
	Wise County	\$8,447	\$340,469	\$0	\$0	\$0
	Woden ISD	\$1,250	\$0	\$0	\$0	\$0
	Ysleta Del Sur Pueblo	\$29,647	\$0	\$0	\$0	\$0
	Ysleta ISD	\$159,489	\$0	\$0	\$0	\$0
	Zavala County	\$0	\$1,039,270	\$0	\$0	\$0
	Zavala -Dimmit COS WID #1	\$0	\$191,868	\$0	\$0	\$0
	CFDA Subtotal	\$104,100,975	\$87,475,318	\$0	\$0	\$0
	CFDA 97.039.000Hazard Mitigation Grant					
	Amarillo-Potter-Randall Co	\$0	\$20,168	\$0	\$0	\$0
	Baptist Hospitals of SE TX	\$312,758	\$724,740	\$0	\$0	\$0
	Baylor College of Medicine	\$3,886	\$0	\$0	\$0	\$0
	Brazos Valley Council of Gov	\$2,836	\$26,720	\$0	\$0	\$0
	Cameron County	\$84,307	\$(33,980)	\$0	\$0	\$0
	Christus St Joseph Hospital	\$75,856	\$0	\$0	\$0	\$0
	City of Abilene	\$0	\$3,533	\$0	\$0	\$0
	City of Amarillo	\$2,531	\$198,472	\$0	\$0	\$0
	City of Austin	\$0	\$5,734,884	\$0	\$0	\$0
	City of Brazoria	\$4,423	\$0	\$0	\$0	\$0
	City of Bridge City	\$535	\$0	\$0	\$0	\$0
	City of Crystal City	\$4,256	\$0	\$0	\$0	\$0
	City of El Paso	\$0	\$394,477	\$0	\$0	\$0
	City of Freeport	\$0	\$59,896	\$0	\$0	\$0
	City of Gainesville	\$177,364	\$0	\$0	\$0	\$0
	City of Gilmer	\$559,907	\$968,530	\$0	\$0	\$0
	City of Houston	\$6,517,548	\$18,259,821	\$0	\$0	\$0
	City of Longview	\$21,953	\$0	\$0	\$0	\$0
	City of Mathis	\$320,580	\$343,467	\$0	\$0	\$0
	City of Pasadena	\$1,359,237	\$131,685	\$0	\$0	\$0
	City of Port Neches	\$0	\$66,376	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of San Antonio	\$(249,339)	\$0	\$0	\$0	\$0
	City of Simonton	\$72,054	\$2,882	\$0	\$0	\$0
	City of Sweeny	\$2,849	\$2,849	\$0	\$0	\$0
	City of Texarkana	\$19,352	\$0	\$0	\$0	\$0
	City of Vidor	\$453,681	\$58,988	\$0	\$0	\$0
	Coastal Bend COG	\$55,625	\$0	\$0	\$0	\$0
	Concho Valley Coun of Gov	\$3,371	\$0	\$0	\$0	\$0
	El Paso City-Co	\$274,894	\$0	\$0	\$0	\$0
	Fort Bend County	\$230,007	\$53,203	\$0	\$0	\$0
	Guadalupe-Blanco River Author	\$49,435	\$18,867	\$0	\$0	\$0
	Harris Co Flood Control Dist	\$5,241,072	\$1,273,370	\$0	\$0	\$0
	Harris Co Hosp Dist Ben Taub	\$0	\$71,982	\$0	\$0	\$0
	Harris County	\$93,668	\$(411,551)	\$0	\$0	\$0
	Hays County	\$182,107	\$401,982	\$0	\$0	\$0
	HCFCF #1 (HMIT)	\$9,687	\$0	\$0	\$0	\$0
	Heart of Texas Council of Gov	\$0	\$20,197	\$0	\$0	\$0
	Hospice at Texas Medical Cntr	\$5,865	\$0	\$0	\$0	\$0
	Houston Hospice	\$(2)	\$0	\$0	\$0	\$0
	Houston/Galveston Area Council	\$48,726	\$0	\$0	\$0	\$0
	Jackson County	\$40,895	\$1,486	\$0	\$0	\$0
	Kendall County	\$2,560	\$0	\$0	\$0	\$0
	Liberty County	\$800,208	\$151,285	\$0	\$0	\$0
	Live Oak County	\$(16,838)	\$0	\$0	\$0	\$0
	Memorial Hermann Hospital	\$53,304	\$81,420	\$0	\$0	\$0
	Methodist Diagnostic Hospital	\$82,500	\$15,163	\$0	\$0	\$0
	Newton County	\$744,147	\$372,826	\$0	\$0	\$0
	Nolan County	\$0	\$136,464	\$0	\$0	\$0
	Nortex	\$3,771	\$0	\$0	\$0	\$0
	Orange County	\$62,762	\$(16,109)	\$0	\$0	\$0
	Panhandle Regional Planning	\$418,425	\$1,333,411	\$0	\$0	\$0
	Red River County	\$374	\$0	\$0	\$0	\$0



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Agency code: 405      Agency name: DEPT OF PUBLIC SAFETY

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Rio Grande Council of Govt	\$0	\$7,718	\$0	\$0	\$0
	Rio Grande Institute	\$132,140	\$35,250	\$0	\$0	\$0
	San Jacinto Methodist Hospital	\$22,738	\$0	\$0	\$0	\$0
	South East TX Reg Plan	\$4,584	\$0	\$0	\$0	\$0
	South Plains Asso Of Gov	\$2,999	\$0	\$0	\$0	\$0
	St Lukes Episcopal Health	\$122,635	\$89,418	\$0	\$0	\$0
	Texas Geographic Society	\$134,163	\$90,332	\$0	\$0	\$0
	Texas Medical Center	\$29,118	\$0	\$0	\$0	\$0
	TIRR (Mitigation)	\$47,443	\$0	\$0	\$0	\$0
	Victoria County	\$0	\$78,352	\$0	\$0	\$0
	Village of Surfside Beach	\$325,712	\$198,003	\$0	\$0	\$0
	Walker County	\$15,000	\$1,624,227	\$0	\$0	\$0
	West Central Texas Council of Gov	\$0	\$40,994	\$0	\$0	\$0
	Wilson County	\$220	\$0	\$0	\$0	\$0
	Wise Electric Coop	\$3,686	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$18,973,575	\$32,631,798	\$0	\$0	\$0
	CFDA 97.042.000Emergency Mgmt. Performance					
	Abilene-Taylor Co	\$25,106	\$0	\$0	\$0	\$0
	Amarillo-Potter-Rand	\$137,827	\$57,696	\$0	\$0	\$0
	Anderson County	\$45,758	\$21,518	\$0	\$0	\$0
	Armstrong County	\$7,140	\$5,670	\$0	\$0	\$0
	Atascosa Co	\$16,790	\$8,702	\$0	\$0	\$0
	Austin County	\$2,917	\$4,200	\$0	\$0	\$0
	Bell County	\$11,896	\$6,176	\$0	\$0	\$0
	Bexar County	\$68,923	\$28,380	\$0	\$0	\$0
	Bosque County	\$7,114	\$2,846	\$0	\$0	\$0
	Brazoria County	\$36,143	\$14,458	\$0	\$0	\$0
	Brazos County	\$29,846	\$42,980	\$0	\$0	\$0
	Calhoun County	\$38,651	\$20,068	\$0	\$0	\$0
	Carson County	\$10,406	\$5,404	\$0	\$0	\$0
	Chambers County	\$32,307	\$33,986	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Abilene	\$27,115	\$27,114	\$0	\$0	\$0
	City of Angleton	\$56,078	\$18,692	\$0	\$0	\$0
	City of Arlington	\$28,401	\$32,534	\$0	\$0	\$0
	City of Athens	\$13,614	\$5,874	\$0	\$0	\$0
	City of Austin	\$145,094	\$59,744	\$0	\$0	\$0
	City of Bastrop	\$15,470	\$21,360	\$0	\$0	\$0
	City of Baytown	\$42,936	\$22,294	\$0	\$0	\$0
	City of Bellaire	\$27,007	\$10,940	\$0	\$0	\$0
	City of Belton	\$33,533	\$14,038	\$0	\$0	\$0
	City of Benbrook	\$31,903	\$13,354	\$0	\$0	\$0
	City of Brownsville	\$17,890	\$25,760	\$0	\$0	\$0
	City of Canyon	\$30,707	\$12,854	\$0	\$0	\$0
	City of Cleburne	\$42,910	\$33,300	\$0	\$0	\$0
	City of Conroe	\$17,842	\$18,768	\$0	\$0	\$0
	City of Corpus Christi	\$34,065	\$52,059	\$0	\$0	\$0
	City of Dalhart	\$3,349	\$1,675	\$0	\$0	\$0
	City of Dallas	\$153,898	\$161,592	\$0	\$0	\$0
	City of Denton	\$52,717	\$54,432	\$0	\$0	\$0
	City of Desoto	\$7,671	\$8,070	\$0	\$0	\$0
	City of Dickinson	\$21,783	\$19,996	\$0	\$0	\$0
	City of Dumas/Moore	\$4,792	\$14,376	\$0	\$0	\$0
	City of El Paso / County	\$68,230	\$70,467	\$0	\$0	\$0
	City of Fort Worth	\$92,438	\$129,416	\$0	\$0	\$0
	City of Friendswood	\$32,852	\$34,560	\$0	\$0	\$0
	City of Gainesville	\$34,528	\$36,321	\$0	\$0	\$0
	City of Galveston	\$54,332	\$43,146	\$0	\$0	\$0
	City of Grand Prairie	\$28,550	\$30,991	\$0	\$0	\$0
	City of Houston	\$97,676	\$100,878	\$0	\$0	\$0
	City of Huntsville	\$7,415	\$7,800	\$0	\$0	\$0
	City of Hurst	\$21,155	\$22,254	\$0	\$0	\$0
	City of Irving	\$66,562	\$52,860	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Kerrville	\$16,425	\$13,044	\$0	\$0	\$0
	City of Killeen	\$16,554	\$19,094	\$0	\$0	\$0
	City of League City	\$44,497	\$35,334	\$0	\$0	\$0
	City of Leon Valley	\$8,372	\$18,084	\$0	\$0	\$0
	City of Liberty	\$12,750	\$18,360	\$0	\$0	\$0
	City of Live Oak	\$9,613	\$6,132	\$0	\$0	\$0
	City of Mason	\$2,310	\$2,430	\$0	\$0	\$0
	City of McAllen	\$18,274	\$19,224	\$0	\$0	\$0
	City of Mission	\$17,867	\$14,190	\$0	\$0	\$0
	City of Nacogdoches	\$47,362	\$58,497	\$0	\$0	\$0
	City of Orange	\$13,929	\$26,200	\$0	\$0	\$0
	City of Palestine	\$8,082	\$0	\$0	\$0	\$0
	City of Pampa/Gray	\$43,479	\$62,612	\$0	\$0	\$0
	City of Pasadena	\$94,307	\$60,150	\$0	\$0	\$0
	City of Pearland	\$26,987	\$28,389	\$0	\$0	\$0
	City of Port Aransas	\$14,442	\$11,469	\$0	\$0	\$0
	City of Port Arthur	\$32,960	\$30,875	\$0	\$0	\$0
	City of Round Rock	\$31,982	\$31,984	\$0	\$0	\$0
	City of San Antonio	\$135,353	\$105,276	\$0	\$0	\$0
	City of San Marcos	\$8,055	\$20,135	\$0	\$0	\$0
	City of Seabrook	\$10,103	\$13,201	\$0	\$0	\$0
	City of Temple	\$48,433	\$29,061	\$0	\$0	\$0
	City of Texarkana	\$37,121	\$43,464	\$0	\$0	\$0
	City of Texas City	\$28,452	\$29,930	\$0	\$0	\$0
	City of Victoria / County	\$35,090	\$27,867	\$0	\$0	\$0
	City of Vidor	\$18,028	\$18,966	\$0	\$0	\$0
	City of Waco / McLennan County	\$45,742	\$48,117	\$0	\$0	\$0
	City of Wichita Falls	\$25,871	\$27,216	\$0	\$0	\$0
	Clay County	\$14,694	\$11,162	\$0	\$0	\$0
	Collingsworth County	\$5,604	\$2,417	\$0	\$0	\$0
	Comal County	\$38,142	\$19,804	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to Local Entities**  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Comanche City / Co	\$3,806	\$1,594	\$0	\$0	\$0
	Denton County	\$16,531	\$35,708	\$0	\$0	\$0
	Dewitt County	\$5,158	\$5,427	\$0	\$0	\$0
	Dumas City-Moore County	\$13,310	\$0	\$0	\$0	\$0
	Duval County	\$0	\$2,943	\$0	\$0	\$0
	Fayette County	\$17,763	\$10,659	\$0	\$0	\$0
	Ford Bend County	\$68,833	\$54,663	\$0	\$0	\$0
	Fredericksburg-Gillespie	\$14,531	\$14,844	\$0	\$0	\$0
	Galveston County	\$162,640	\$135,176	\$0	\$0	\$0
	Guadalupe County	\$6,808	\$14,704	\$0	\$0	\$0
	Hardin County	\$27,095	\$22,420	\$0	\$0	\$0
	Harris County	\$208,409	\$218,828	\$0	\$0	\$0
	Hays County	\$19,713	\$14,784	\$0	\$0	\$0
	Henderson County	\$24,698	\$23,073	\$0	\$0	\$0
	Houston County	\$14,994	\$14,009	\$0	\$0	\$0
	Hunt County	\$17,323	\$15,993	\$0	\$0	\$0
	Jackson County	\$4,806	\$5,055	\$0	\$0	\$0
	Jasper County	\$19,461	\$20,472	\$0	\$0	\$0
	Jefferson County	\$37,491	\$29,772	\$0	\$0	\$0
	Jones Co EM	\$9,462	\$6,036	\$0	\$0	\$0
	Kingsville-Kleberg Co	\$5,469	\$4,101	\$0	\$0	\$0
	Liberty County	\$26,018	\$27,369	\$0	\$0	\$0
	Lubbock City / Co	\$139,535	\$102,734	\$0	\$0	\$0
	Madison Co / MID / MAD	\$12,020	\$17,308	\$0	\$0	\$0
	Matagorda County	\$13,994	\$14,721	\$0	\$0	\$0
	Midland City	\$91,552	\$72,707	\$0	\$0	\$0
	Milam County	\$2,250	\$2,250	\$0	\$0	\$0
	Montgomery County	\$23,250	\$22,236	\$0	\$0	\$0
	Odessa/Goldsmith/Ector	\$67,943	\$53,955	\$0	\$0	\$0
	Orange County	\$13,756	\$13,627	\$0	\$0	\$0
	Palo Pinto County	\$4,924	\$10,636	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**  
**Funds Passed through to Local Entities**

DATE: 8/19/2008  
 TIME: 4:40:45PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Parker County	\$29,738	\$19,746	\$0	\$0	\$0
	Polk County	\$27,959	\$29,412	\$0	\$0	\$0
	Robertson County	\$9,789	\$10,446	\$0	\$0	\$0
	San Angelo/Tom Green	\$42,905	\$61,784	\$0	\$0	\$0
	San Jacinto County	\$11,373	\$11,289	\$0	\$0	\$0
	San Patricio County	\$30,722	\$0	\$0	\$0	\$0
	Smith County Courthouse	\$41,423	\$41,424	\$0	\$0	\$0
	Snyder-Scurry County	\$5,738	\$8,116	\$0	\$0	\$0
	The Salvation Army	\$100,000	\$0	\$0	\$0	\$0
	Travis County	\$58,065	\$45,162	\$0	\$0	\$0
	University of Texas @ Austin	\$71,125	\$0	\$0	\$0	\$0
	Uvalde County	\$5,616	\$8,436	\$0	\$0	\$0
	Walker County	\$10,774	\$11,520	\$0	\$0	\$0
	Wichita County	\$78,879	\$53,320	\$0	\$0	\$0
	Williamson County	\$50,892	\$40,416	\$0	\$0	\$0
	Wilson County	\$19,075	\$20,067	\$0	\$0	\$0
	Zapata Co	\$32	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$4,381,865	\$3,611,229	\$0	\$0	\$0
	CFDA 97.047.000Pre-disaster Mitigation					
	San Jacinto County	\$2,233	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,233	\$0	\$0	\$0	\$0
	CFDA 97.092.000Repetitive Flood Claims					
	Jefferson County	\$0	\$131,432	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$131,432	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$145,157,617	\$127,060,771	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$145,176,900</b>	<b>\$127,060,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to State Agencies**  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>METHOD OF FINANCE</b>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 97.017.000 PreDisaster Mitigation Compt.					
	TX A&M INTERNATIONAL UNIV	\$124,767	\$52,541	\$0	\$0	\$0
	UT MD ANDERSON CANCER CTR	\$0	\$72,625	\$0	\$0	\$0
	WATER DEVELOPMENT BOARD	\$58,000	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$182,767	\$125,166	\$0	\$0	\$0
	CFDA 97.032.000 Crisis Counseling					
	STATE HEALTH SERVICES	\$746,766	\$97,415	\$0	\$0	\$0
	CFDA Subtotal	\$746,766	\$97,415	\$0	\$0	\$0
	CFDA 97.035.000 Individual and Family Grants					
	HLTH & HUMAN SVCS COMM	\$0	\$(27,137)	\$0	\$0	\$0
	STATE HEALTH SERVICES	\$0	\$80,106	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$52,969	\$0	\$0	\$0
	CFDA 97.036.000 Public Assistance Grants					
	A&M UNIV - CORPUS CHRISTI	\$0	\$47,709	\$0	\$0	\$0
	ADJUTANT GENERAL	\$338,123	\$1,754,246	\$0	\$0	\$0
	AGING & DISABILITY SERVICES	\$4,360	\$623,049	\$0	\$0	\$0
	ANIMAL HEALTH COMMISSION	\$0	\$2,923	\$0	\$0	\$0
	COMMISSION ON ENVIRONMENTAL QUALITY	\$365,474	\$0	\$0	\$0	\$0
	DEPARTMENT OF AGRICULTURE	\$761	\$0	\$0	\$0	\$0
	DEPARTMENT OF INSURANCE	\$1,003	\$0	\$0	\$0	\$0
	DEPT HOUSING-COMM AFFAIRS	\$3,028	\$0	\$0	\$0	\$0
	DEPT OF CRIMINAL JUSTICE	\$3,506	\$1,550,689	\$0	\$0	\$0
	DEPT OF TRANSPORTATION	\$531,244	\$1,031,110	\$0	\$0	\$0
	ENG EXT SERVICE	\$0	\$1,035,226	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to State Agencies**  
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	FACILITIES COMMISSION	\$66,781	\$(602,527)	\$0	\$0	\$0
	FAMILY & PROTECTIVE SERVICES	\$176,962	\$0	\$0	\$0	\$0
	FOREST SERVICE	\$20,461,924	\$2,998,135	\$0	\$0	\$0
	GENERAL LAND OFFICE	\$4,231	\$25,475	\$0	\$0	\$0
	HLTH & HUMAN SVCS COMM	\$3,913	\$457,838	\$0	\$0	\$0
	LAMAR INSTITUTE OF TECHNOLOGY	\$388,555	\$0	\$0	\$0	\$0
	LAMAR STATE COLLEGE - ORANGE	\$54,351	\$0	\$0	\$0	\$0
	LAMAR STATE COLLEGE - PORT ARTHUR	\$22,125	\$0	\$0	\$0	\$0
	LAMAR UNIVERSITY	\$5,388,205	\$1,609,066	\$0	\$0	\$0
	MILITARY FACILITIES COMM	\$12,500	\$0	\$0	\$0	\$0
	OFF OF THE ATTN GENERAL	\$4,361	\$0	\$0	\$0	\$0
	PARKS AND WILDLIFE DEPT	\$2,189,056	\$295,945	\$0	\$0	\$0
	STATE HEALTH SERVICES	\$856,170	\$741,821	\$0	\$0	\$0
	STEPHEN F. AUSTIN STATE	\$13,611	\$0	\$0	\$0	\$0
	TEXAS EDUCATION AGENCY	\$458,951	\$507,452	\$0	\$0	\$0
	UT AUSTIN	\$21,531	\$0	\$0	\$0	\$0
	UT EL PASO	\$293,885	\$192,328	\$0	\$0	\$0
	UT MD ANDERSON CANCER CTR	\$21,021	\$78,620	\$0	\$0	\$0
	UTHSC - HOUSTON	\$4,719,695	\$368,078	\$0	\$0	\$0
	UTMB - GALVESTON	\$424,601	\$112,360	\$0	\$0	\$0
	YOUTH COMMISSION	\$298,713	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$37,128,641	\$12,829,543	\$0	\$0	\$0
	CFDA 97.039.000 Hazard Mitigation Grant					
	DEPT OF CRIMINAL JUSTICE	\$0	\$10,687	\$0	\$0	\$0
	ENG EXT SERVICE	\$112,766	\$0	\$0	\$0	\$0
	FOREST SERVICE	\$67,600	\$0	\$0	\$0	\$0
	HLTH & HUMAN SVCS COMM	\$(26,739)	\$(4,515)	\$0	\$0	\$0
	UT MD ANDERSON CANCER CTR	\$7,556,783	\$1,242,265	\$0	\$0	\$0
	UTHSC - HOUSTON	\$77,815	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2008  
TIME: 4:40:45PM

**Funds Passed through to State Agencies**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**      Agency name: **DEPT OF PUBLIC SAFETY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
	WATER DEVELOPMENT BOARD	\$4,850	\$424,228	\$0	\$0	\$0
	CFDA Subtotal	\$7,793,075	\$1,672,665	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$45,851,249	\$14,777,758	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$45,851,249</b>	<b>\$14,777,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



### 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$ 10,629,454**

Agency Code:		Agency Name:								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09	
1	E.4.1.	TexasOnline	1,160,000				\$ 1,160,000			1.1%
2	A.1.1	Highway Patrol	2,200,000				\$ 2,200,000			3.2%
3	A.1.3	Vehicle Inspection Program	702,384				\$ 702,384			3.8%
4	D.1.5	Local Border Security	6,370,472				\$ 6,370,472			9.8%
5	D.1.1	Emergency Preparedness		72,667			\$ 72,667	2.0	2.0	9.9%
6	D.1.2	Response Coordination		39,099			\$ 39,099	1.0	1.0	9.9%
7	D.1.3	Disaster Recovery and Hazard Mitigation		84,832			\$ 84,832	1.0	1.0	10.0%
8							\$ -			10.0%
9							\$ -			10.0%
10							\$ -			10.0%
11							\$ -			10.0%
12							\$ -			10.0%
<b>Agency Biennial Total</b>			<b>\$ 10,432,856</b>	<b>\$ 196,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,629,454</b>	<b>4.0</b>	<b>4.0</b>	<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 10,629,454</b>						

**Rank / Name**

**Explanation of Impact to Programs and Revenue Collections**

**E.4.1. TexasOnline**

TexasOnline is the official online application website for the State of Texas. This website improves public access to government information, programs and services and is utilized mainly by the Regulatory Licensing Service and the Driver License Division. This allows citizens to apply for various licenses and pay for other services via the Internet. The Seventy-ninth Legislature appropriated funds to pay the TexasOnline vendor for these services. The Government Code allows agencies to establish fees to cover the cost of implementing these programs by filing rules. The Department has filed rules to allow a convenience fee or subscription fee to be charged and collected along with the fee charged by the state for providing the service. The convenience fee or subscription fee is collected by the Department from the applicant and submitted to the vendor to cover the cost of processing the information and maintaining the online application website. Therefore, the appropriated amount is lapsed or transferred to other strategies. The 10% General Revenue reduction would not have an impact on this strategy since fees are collected and passed on to the vendor for payment.

**A.1.1 Highway Patrol**

The 80th Legislature in the General Appropriations Act, Article IX, appropriates Earned Federal Funds (EFF) to the agency. As a result of funds generated in FY 2008, the agency was required to include \$2.2 million in its base request. These funds have not traditionally been appropriated to the agency in the past. If the legislature determines to reduce this amount from the Department's base, it would have a minimal effect on the agency.

**A.1.3 Vehicle Inspection Program**

This past year, the cost to manage the Motor Vehicle Inspection (MVI) program increased from previous years and projections indicate continued increases as the bureau constantly works to improve its efforts. The \$702,384 reduction will impact the program from an operations perspective. The impact would reduce funding to pay for software maintenance costs and possibly eliminate funding for public outreach.

**D.1.5. Local Border Security**

A portion of border security funding is used to operate the Border Security Operations Center (BSOC) and a number of Joint Operations Intelligence Centers (JOICs). The vast majority of funding is passed through to local law enforcement agencies to support overtime and operational costs to coordinate local, state, federal field operations. These funds are also utilized by locals to purchase equipment and technology to enhance border security capabilities. A 10% reduction in border security funds would reduce border security operations, and scale back any needed equipment/technology purchases for local participants to enhance their border security efforts.

**D.1.1, D.1.2, D.1.3 Emergency Management**

A 10% reduction in state funding will require a reduction of four current FTEs. More significantly, the indirect result of this decrease in state appropriated funds will require the elimination of additional positions and loss of federal grant funds. Currently, the Governor's Division of Emergency Management utilizes state funds along with in-kind match and limited local match funds to make the required match for more than \$10 million in Emergency Management Performance Grants that provide a large share of funding for the state Emergency Management Program.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 1:38:15PM

Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Highway Patrol					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 25,201,191	\$ 26,907,761	\$ 25,025,289	\$ 25,308,169	\$ 25,308,170
1002	OTHER PERSONNEL COSTS	1,178,227	986,377	916,703	893,292	893,292
2001	PROFESSIONAL FEES AND SERVICES	1,209,836	1,664,461	1,144,475	959,056	962,581
2002	FUELS AND LUBRICANTS	309,447	1,162,749	1,153,511	1,634,447	1,711,964
2003	CONSUMABLE SUPPLIES	593,051	671,095	570,638	836,286	844,361
2004	UTILITIES	2,789,755	3,146,745	2,749,553	2,748,689	2,748,689
2005	TRAVEL	413,115	488,381	263,151	383,514	388,036
2006	RENT - BUILDING	285,714	285,840	239,934	307,729	312,043
2007	RENT - MACHINE AND OTHER	205,995	234,207	140,211	141,268	141,591
2009	OTHER OPERATING EXPENSE	9,473,757	10,927,399	8,143,612	7,112,823	7,364,311
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	10,289,932	23,259,249	22,498,616	44,413,021	4,324,547
	<b>Total, Objects of Expense</b>	<b>\$ 51,950,020</b>	<b>\$ 69,734,264</b>	<b>\$ 62,845,693</b>	<b>\$ 84,738,294</b>	<b>\$ 44,999,585</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	827,187	0	0	0
6	State Highway Fund	38,519,112	55,764,331	39,692,107	39,909,831	39,909,833
99	Oper & Chauffeurs Lic Ac	0	0	0	0	0
444	Criminal Justice Grants	738,630	400,774	60,478	60,478	60,478
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	3,374,771	0	0	0
	16.554.000 National Criminal Histor	270,907	0	0	0	0

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>I-1-1</b>	<b>Highway Patrol</b>						
555	Federal Funds						
	16.575.000	Crime Victim Assistance	\$ 71,754	\$ 60,020	\$ 65,467	\$ 65,467	65,467
	16.579.008	DOMESTIC MARIJUANA ERADIC	23,903	35,030	37,681	37,681	37,681
	16.738.000	Justice Assistance Grant	319,409	904,857	0	0	0
	20.218.000	Motor Carrier Safety Assi	15,797	11,016	11,949	11,949	11,949
	20.600.000	State and Community Highw	16,803	16,496	18,759	18,759	18,759
	95.000.019	North TX High Intensity Drug	9,133	11,009	0	0	0
	97.008.000	Urban Areas Security Initia.	0	39,201	0	0	0
	97.036.000	Public Assistance Grants	1,967	10,310	0	0	0
	97.042.000	Emergency Mgmt. Performance	2,168	8,165	8,175	8,175	8,175
	97.073.000	St. Homeland Security Program	68,076	14,253	17,623	17,623	17,623
	97.074.000	Law Enfrmnt Terrorism Prevent.	17,323	28,579	0	0	0
666	Appropriated Receipts		4,936,294	4,767,672	4,839,421	4,839,421	4,839,420
777	Interagency Contracts		27,893	30,162	30,200	30,200	30,200
780	Bond Proceed-Gen Obligat		6,910,851	3,430,431	18,063,833	39,738,710	0
5028	Fugitive Apprehension		0	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Highway Patrol					
Total, Method of Financing	\$ 51,950,020	\$ 69,734,264	\$ 62,845,693	\$ 84,738,294	\$ 44,999,585
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>760.1</b>	<b>747.4</b>	<b>658.1</b>	<b>658.1</b>	<b>658.1</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2	Commercial Vehicle Enforcement					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 5,392,718	\$ 9,332,006	\$ 8,843,808	\$ 8,966,295	\$ 8,966,295
1002	OTHER PERSONNEL COSTS	254,431	358,569	330,121	323,321	323,321
2001	PROFESSIONAL FEES AND SERVICES	268,179	610,165	449,797	382,698	383,608
2002	FUELS AND LUBRICANTS	60,215	308,586	304,063	430,381	450,368
2003	CONSUMABLE SUPPLIES	129,072	237,168	216,149	309,877	311,959
2004	UTILITIES	642,045	1,296,025	1,128,745	1,128,390	1,128,390
2005	TRAVEL	84,807	152,629	96,965	140,778	141,944
2006	RENT - BUILDING	64,432	113,272	89,513	115,382	116,494
2007	RENT - MACHINE AND OTHER	46,833	93,860	55,598	56,805	56,889
2009	OTHER OPERATING EXPENSE	2,101,149	4,149,464	3,108,819	2,755,224	2,873,468
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	2,367,248	7,595,701	9,232,571	18,197,766	1,740,672
<b>Total, Objects of Expense</b>		<b>\$ 11,411,129</b>	<b>\$ 24,247,445</b>	<b>\$ 23,856,149</b>	<b>\$ 32,806,917</b>	<b>\$ 16,493,408</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	213,289	0	0	0
6	State Highway Fund	8,336,014	19,184,510	14,364,115	14,416,926	14,416,928
444	Criminal Justice Grants	169,991	110,590	24,827	24,827	24,827
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	888,075	0	0	0
	16.554.000 National Criminal Histor	62,348	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b>	<b>Commercial Vehicle Enforcement</b>					
	16.575.000 Crime Victim Assistance	\$ 16,514	\$ 24,720	\$ 26,875	\$ 26,875	\$ 26,875
	16.579.008 DOMESTIC MARIJUANA ERADIC	4,444	9,032	9,716	9,716	9,716
	16.738.000 Justice Assistance Grant	59,384	372,676	0	0	0
	20.218.000 Motor Carrier Safety Assi	3,635	4,537	4,905	4,905	4,905
	20.600.000 State and Community Highw	3,867	6,794	7,701	7,701	7,701
	95.000.019 North TX High Intensity Drug	2,102	4,534	0	0	0
	97.008.000 Urban Areas Security Initia.	0	16,145	0	0	0
	97.036.000 Public Assistance Grants	453	4,246	0	0	0
	97.042.000 Emergency Mgmt. Performance	499	3,363	3,356	3,356	3,356
	97.073.000 St. Homeland Security Program	15,667	5,870	7,235	7,235	7,235
	97.074.000 Law Enfrcmt Terrorism Prevent.	3,987	11,771	0	0	0
666	Appropriated Receipts	1,135,315	1,962,005	1,979,468	1,979,468	1,979,467
777	Interagency Contracts	6,419	12,423	12,398	12,398	12,398
780	Bond Proceed-Gen Obligat	1,590,490	1,412,865	7,415,553	16,313,510	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 11,411,129</b>	<b>\$ 24,247,445</b>	<b>\$ 23,856,149</b>	<b>\$ 32,806,917</b>	<b>\$ 16,493,408</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2 Commercial Vehicle Enforcement					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>163.4</b>	<b>263.6</b>	<b>239.1</b>	<b>239.1</b>	<b>239.1</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3</b>	<b>Vehicle Inspection Program</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 2,476,145	\$ 2,027,857	\$ 2,019,120	\$ 2,058,641	\$ 2,058,639
1002	OTHER PERSONNEL COSTS	123,869	86,468	78,523	77,723	77,723
2001	PROFESSIONAL FEES AND SERVICES	151,331	149,728	126,005	109,865	109,901
2002	FUELS AND LUBRICANTS	9,392	18,106	16,475	23,009	23,787
2003	CONSUMABLE SUPPLIES	65,865	53,823	56,783	78,127	78,208
2004	UTILITIES	431,810	387,869	338,351	338,244	338,244
2005	TRAVEL	27,982	24,519	24,184	34,851	34,897
2006	RENT - BUILDING	39,642	31,939	22,851	29,741	29,784
2007	RENT - MACHINE AND OTHER	29,893	26,946	15,787	16,489	16,493
2009	OTHER OPERATING EXPENSE	1,189,450	1,088,557	828,587	753,240	795,295
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	1,589,513	1,408,401	2,765,977	5,439,670	506,520
	<b>Total, Objects of Expense</b>	<b>\$ 6,134,892</b>	<b>\$ 5,304,213</b>	<b>\$ 6,292,643</b>	<b>\$ 8,959,600</b>	<b>\$ 4,069,491</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	8,298	0	0	0
6	State Highway Fund	4,111,739	4,090,108	3,453,047	3,452,768	3,452,768
444	Criminal Justice Grants	114,328	9,351	7,442	7,442	7,442
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	47,010	0	0	0
	16.554.000 National Criminal Histor	41,932	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3</b>	<b>Vehicle Inspection Program</b>					
16.575.000	Crime Victim Assistance	\$ 11,106	\$ 7,398	\$ 8,056	\$ 8,056	\$ 8,056
16.579.008	DOMESTIC MARIJUANA ERADIC	0	351	378	378	378
16.738.000	Justice Assistance Grant	0	111,533	0	0	0
20.218.000	Motor Carrier Safety Assi	2,445	1,358	1,470	1,470	1,470
20.600.000	State and Community Highw	2,601	2,033	2,308	2,308	2,308
95.000.019	North TX High Intensity Drug	1,414	1,357	0	0	0
97.008.000	Urban Areas Security Initia.	0	4,832	0	0	0
97.036.000	Public Assistance Grants	305	1,271	0	0	0
97.042.000	Emergency Mgmnt. Performance	336	1,006	1,006	1,006	1,006
97.073.000	St. Homeland Security Program	10,537	1,757	2,169	2,169	2,169
97.074.000	Law Enfrcmt Terrorism Prevent.	2,681	3,523	0	0	0
666	Appropriated Receipts	761,460	586,473	590,178	590,178	590,178
777	Interagency Contracts	4,317	3,718	3,716	3,716	3,716
780	Bond Proceed-Gen Obligat	1,069,691	422,836	2,222,873	4,890,109	0
5028	Fugitive Apprehension	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 6,134,892</b>	<b>\$ 5,304,213</b>	<b>\$ 6,292,643</b>	<b>\$ 8,959,600</b>	<b>\$ 4,069,491</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3 Vehicle Inspection Program					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>77.4</b>	<b>59.5</b>	<b>57.9</b>	<b>57.9</b>	<b>57.9</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-4</b>	<b>Forensic Breath Alcohol Laboratory Service</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 251,199	\$ 237,036	\$ 238,515	\$ 243,454	\$ 243,454
1002	OTHER PERSONNEL COSTS	12,573	10,324	9,354	9,278	9,278
2001	PROFESSIONAL FEES AND SERVICES	15,286	17,909	15,419	13,496	13,496
2002	FUELS AND LUBRICANTS	954	869	662	892	892
2003	CONSUMABLE SUPPLIES	6,685	6,349	6,883	9,398	9,398
2004	UTILITIES	43,617	47,962	41,839	41,826	41,826
2005	TRAVEL	2,830	2,642	2,902	4,176	4,176
2006	RENT - BUILDING	4,037	3,922	2,762	3,598	3,598
2007	RENT - MACHINE AND OTHER	3,036	3,316	1,942	2,035	2,035
2009	OTHER OPERATING EXPENSE	120,322	131,830	100,578	91,826	97,148
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	160,559	158,178	342,001	672,366	62,353
	<b>Total, Objects of Expense</b>	<b>\$ 621,098</b>	<b>\$ 620,337</b>	<b>\$ 762,857</b>	<b>\$ 1,092,345</b>	<b>\$ 487,654</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	416,738	475,769	411,830	411,498	411,498
444	Criminal Justice Grants	11,548	718	920	920	920
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	1,771	0	0	0
	16.554.000 National Criminal Histor	4,236	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-4</b>	<b>Forensic Breath Alcohol Laboratory Service</b>					
	16.575.000 Crime Victim Assistance	\$ 1,122	\$ 915	\$ 996	\$ 996	\$ 996
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.738.000 Justice Assistance Grant	0	13,792	0	0	0
	20.218.000 Motor Carrier Safety Assi	247	168	182	182	182
	20.600.000 State and Community Highw	263	251	285	285	285
	95.000.019 North TX High Intensity Drug	143	168	0	0	0
	97.008.000 Urban Areas Security Initia.	0	597	0	0	0
	97.036.000 Public Assistance Grants	31	157	0	0	0
	97.042.000 Emergency Mgmt. Performance	34	124	124	124	124
	97.073.000 St. Homeland Security Program	1,064	217	268	268	268
	97.074.000 Law Enfrcmt Terrorism Prevent.	271	436	0	0	0
666	Appropriated Receipts	76,915	72,508	72,921	72,921	72,921
777	Interagency Contracts	436	460	460	460	460
780	Bond Proceed-Gen Obligat	108,050	52,286	274,871	604,691	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 621,098</b>	<b>\$ 620,337</b>	<b>\$ 762,857</b>	<b>\$ 1,092,345</b>	<b>\$ 487,654</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-4 Forensic Breath Alcohol Laboratory Service					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.9</b>	<b>7.0</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-5</b>	<b>Capitol Complex Security</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 3,206,652	\$ 3,293,194	\$ 3,138,629	\$ 3,183,996	\$ 3,183,995
1002	OTHER PERSONNEL COSTS	153,420	127,917	117,665	115,373	115,373
2001	PROFESSIONAL FEES AND SERVICES	167,959	218,063	163,478	139,523	139,818
2002	FUELS AND LUBRICANTS	30,297	101,027	99,332	140,548	147,028
2003	CONSUMABLE SUPPLIES	78,742	84,061	77,925	111,191	111,866
2004	UTILITIES	423,087	474,410	413,843	413,713	413,713
2005	TRAVEL	47,118	52,469	34,753	50,415	50,793
2006	RENT - BUILDING	41,353	41,158	32,150	41,494	41,855
2007	RENT - MACHINE AND OTHER	30,381	34,179	20,228	20,726	20,753
2009	OTHER OPERATING EXPENSE	1,317,149	1,494,313	1,122,960	998,303	1,042,732
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	1,559,158	2,641,428	3,384,774	6,669,543	635,717
	<b>Total, Objects of Expense</b>	<b>\$ 7,055,316</b>	<b>\$ 8,562,219</b>	<b>\$ 8,605,737</b>	<b>\$ 11,884,825</b>	<b>\$ 5,903,643</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	69,150	0	0	0
6	State Highway Fund	5,042,498	6,757,320	5,126,511	5,143,255	5,143,255
444	Criminal Justice Grants	112,019	36,666	9,103	9,103	9,103
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	289,923	0	0	0
	16.554.000 National Criminal Histor	41,085	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-5</b>	<b>Capitol Complex Security</b>					
16.575.000	Crime Victim Assistance	\$ 10,882	\$ 9,049	\$ 9,854	\$ 9,854	\$ 9,854
16.579.008	DOMESTIC MARIJUANA ERADIC	2,027	2,928	3,150	3,150	3,150
16.738.000	Justice Assistance Grant	27,085	136,418	0	0	0
20.218.000	Motor Carrier Safety Assi	2,396	1,661	1,798	1,798	1,798
20.600.000	State and Community Highw	2,548	2,487	2,824	2,823	2,824
95.000.019	North TX High Intensity Drug	1,385	1,660	0	0	0
97.008.000	Urban Areas Security Initia.	0	5,910	0	0	0
97.036.000	Public Assistance Grants	298	1,554	0	0	0
97.042.000	Emergency Mgmt. Performance	329	1,231	1,230	1,230	1,230
97.073.000	St. Homeland Security Program	10,324	2,149	2,652	2,652	2,652
97.074.000	Law Enfrmnt Terrorism Prevent.	2,627	4,309	0	0	0
666	Appropriated Receipts	747,502	718,078	725,233	725,233	725,232
777	Interagency Contracts	4,230	4,547	4,545	4,545	4,545
780	Bond Proceed-Gen Obligat	1,048,081	517,179	2,718,837	5,981,182	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 7,055,316</b>	<b>\$ 8,562,219</b>	<b>\$ 8,605,737</b>	<b>\$ 11,884,825</b>	<b>\$ 5,903,643</b>



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-5 Capitol Complex Security					
<b>FULL TIME EQUIVALENT POSITIONS</b>	97.9	93.4	85.4	85.4	85.4

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Driver License and Records					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 10,241,139	\$ 9,873,891	\$ 9,835,859	\$ 10,100,838	\$ 10,100,839
1002	OTHER PERSONNEL COSTS	472,093	394,408	351,782	345,646	345,646
2001	PROFESSIONAL FEES AND SERVICES	872,022	1,030,586	855,453	744,185	744,565
2002	FUELS AND LUBRICANTS	56,565	145,434	141,021	203,768	212,121
2003	CONSUMABLE SUPPLIES	251,021	268,193	301,565	449,599	450,469
2004	UTILITIES	2,417,264	2,619,159	2,282,957	2,282,240	2,282,239
2005	TRAVEL	165,930	166,762	149,446	222,887	223,374
2006	RENT - BUILDING	85,866	90,132	60,659	107,660	108,125
2007	RENT - MACHINE AND OTHER	98,362	115,497	47,415	51,953	51,988
2009	OTHER OPERATING EXPENSE	6,105,229	6,797,845	5,442,359	4,915,721	5,195,541
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	8,890,973	10,022,794	18,663,840	36,712,241	3,426,740
	<b>Total, Objects of Expense</b>	<b>\$ 29,656,464</b>	<b>\$ 31,524,701</b>	<b>\$ 38,132,356</b>	<b>\$ 56,136,738</b>	<b>\$ 23,141,647</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	89,127	0	0	0
6	State Highway Fund	18,290,254	23,147,490	18,969,279	18,976,988	18,976,989
444	Criminal Justice Grants	640,007	77,297	50,215	50,215	50,215
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	447,807	0	0	0
	16.554.000 National Criminal Histor	234,735	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b>	<b>Driver License and Records</b>					
	16.575.000 Crime Victim Assistance	\$ 62,173	\$ 49,957	\$ 54,357	\$ 54,357	\$ 54,357
	16.579.008 DOMESTIC MARIJUANA ERADIC	2,736	3,774	4,060	4,060	4,060
	16.738.000 Justice Assistance Grant	36,562	753,148	0	0	0
	20.218.000 Motor Carrier Safety Assi	13,687	9,169	9,921	9,921	9,921
	20.600.000 State and Community Highw	14,560	13,730	15,576	15,576	15,576
	95.000.019 North TX High Intensity Drug	7,914	9,163	0	0	0
	97.008.000 Urban Areas Security Initia.	0	32,628	0	0	0
	97.036.000 Public Assistance Grants	1,705	8,581	0	0	0
	97.042.000 Emergency Mgmt. Performance	1,878	6,796	6,788	6,788	6,788
	97.073.000 St. Homeland Security Program	58,986	11,863	14,632	14,632	14,632
	97.074.000 Law Enfrcmt Terrorism Prevent.	15,010	23,787	0	0	0
666	Appropriated Receipts	4,263,981	3,959,997	3,984,034	3,984,034	3,984,034
777	Interagency Contracts	24,168	25,105	25,075	25,075	25,075
780	Bond Proceed-Gen Obligat	5,988,108	2,855,282	14,998,419	32,995,092	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 29,656,464</b>	<b>\$ 31,524,701</b>	<b>\$ 38,132,356</b>	<b>\$ 56,136,738</b>	<b>\$ 23,141,647</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1 Driver License and Records					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>281.4</b>	<b>256.7</b>	<b>246.8</b>	<b>246.8</b>	<b>246.8</b>

**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2 Driver License Reengineering</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 178,581	\$ 164,023	\$ 157,598	\$ 160,955	\$ 160,956
1002 OTHER PERSONNEL COSTS	7,968	6,119	5,540	5,403	5,403
2001 PROFESSIONAL FEES AND SERVICES	12,033	15,022	11,646	10,004	10,019
2002 FUELS AND LUBRICANTS	2,134	5,275	5,230	7,472	7,818
2003 CONSUMABLE SUPPLIES	4,042	4,291	4,324	6,575	6,611
2004 UTILITIES	29,660	34,408	30,015	30,006	30,006
2005 TRAVEL	3,372	3,148	2,185	3,262	3,282
2006 RENT - BUILDING	1,225	1,273	977	1,634	1,653
2007 RENT - MACHINE AND OTHER	1,281	1,569	663	707	708
2009 OTHER OPERATING EXPENSE	85,248	96,217	76,215	67,905	71,285
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	109,211	170,867	245,452	483,361	45,743
<b>Total, Objects of Expense</b>	<b>\$ 434,755</b>	<b>\$ 502,212</b>	<b>\$ 539,845</b>	<b>\$ 777,284</b>	<b>\$ 343,484</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	3,688	0	0	0
6 State Highway Fund	293,205	378,514	287,644	288,473	288,473
444 Criminal Justice Grants	7,853	2,092	660	660	660
555 Federal Funds					
00.405.006 NAT'L ASSET SEIZURE	0	15,799	0	0	0
16.554.000 National Criminal Histor	2,880	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2</b>	<b>Driver License Reengineering</b>					
16.575.000	Crime Victim Assistance	\$ 763	\$ 656	\$ 715	\$ 715	715
16.579.008	DOMESTIC MARIJUANA ERADIC	172	156	168	168	168
16.738.000	Justice Assistance Grant	2,299	9,894	0	0	0
20.218.000	Motor Carrier Safety Assi	168	120	130	130	130
20.600.000	State and Community Highw	179	180	205	205	205
95.000.019	North TX High Intensity Drug	97	120	0	0	0
97.008.000	Urban Areas Security Initia.	0	429	0	0	0
97.036.000	Public Assistance Grants	21	113	0	0	0
97.042.000	Emergency Mgmt. Performance	23	89	89	89	89
97.073.000	St. Homeland Security Program	724	156	192	192	192
97.074.000	Law Enfrcmt Terrorism Prevent.	184	312	0	0	0
666	Appropriated Receipts	52,416	52,054	52,522	52,522	52,522
777	Interagency Contracts	297	330	330	330	330
780	Bond Proceed-Gen Obligat	73,474	37,510	197,190	433,800	0
5028	Fugitive Apprehension	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 434,755</b>	<b>\$ 502,212</b>	<b>\$ 539,845</b>	<b>\$ 777,284</b>	<b>343,484</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2 Driver License Reengineering					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.9</b>	<b>4.2</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Motorcycle Operator Training					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 33,158	\$ 34,426	\$ 35,164	\$ 36,235	\$ 36,236
1002	OTHER PERSONNEL COSTS	1,548	1,437	1,271	1,255	1,255
2001	PROFESSIONAL FEES AND SERVICES	3,051	3,893	3,352	2,934	2,934
2002	FUELS AND LUBRICANTS	101	105	85	135	135
2003	CONSUMABLE SUPPLIES	837	958	1,150	1,697	1,697
2004	UTILITIES	8,723	10,427	9,095	9,093	9,093
2005	TRAVEL	503	529	564	841	841
2006	RENT - BUILDING	298	346	216	398	398
2007	RENT - MACHINE AND OTHER	350	452	183	204	204
2009	OTHER OPERATING EXPENSE	21,294	26,083	21,024	19,121	20,278
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	32,077	34,374	74,348	146,167	13,555
	<b>Total, Objects of Expense</b>	<b>\$ 101,940</b>	<b>\$ 113,030</b>	<b>\$ 146,452</b>	<b>\$ 218,080</b>	<b>\$ 86,626</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	61,070	81,604	70,141	70,069	70,070
444	Criminal Justice Grants	2,310	156	200	200	200
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	385	0	0	0
	16.554.000 National Criminal Histor	847	0	0	0	0



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Motorcycle Operator Training</b>					
16.575.000	Crime Victim Assistance	\$ 224	\$ 199	\$ 217	\$ 217	217
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.738.000	Justice Assistance Grant	0	2,998	0	0	0
20.218.000	Motor Carrier Safety Assi	49	37	40	40	40
20.600.000	State and Community Highw	53	55	62	62	62
95.000.019	North TX High Intensity Drug	29	36	0	0	0
97.008.000	Urban Areas Security Initia.	0	130	0	0	0
97.036.000	Public Assistance Grants	6	34	0	0	0
97.042.000	Emergency Mgmt. Performance	7	27	27	27	27
97.073.000	St. Homeland Security Program	213	47	58	58	58
97.074.000	Law Enfrmnt Terrorism Prevent.	54	95	0	0	0
666	Appropriated Receipts	15,381	15,760	15,852	15,852	15,852
777	Interagency Contracts	87	100	100	100	100
780	Bond Proceed-Gen Obligat	21,610	11,367	59,755	131,455	0
5028	Fugitive Apprehension	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 101,940</b>	<b>\$ 113,030</b>	<b>\$ 146,452</b>	<b>\$ 218,080</b>	<b>86,626</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3 Motorcycle Operator Training					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1	Narcotics Enforcement Program					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 3,371,286	\$ 4,028,981	\$ 3,752,328	\$ 3,814,488	\$ 3,814,489
1002	OTHER PERSONNEL COSTS	149,674	141,833	129,941	125,940	125,940
2001	PROFESSIONAL FEES AND SERVICES	218,808	328,119	235,816	199,588	200,151
2002	FUELS AND LUBRICANTS	43,115	183,394	182,823	260,449	272,833
2003	CONSUMABLE SUPPLIES	75,447	102,298	92,733	143,813	145,103
2004	UTILITIES	526,895	669,387	583,018	582,835	582,835
2005	TRAVEL	64,922	84,285	47,757	71,361	72,084
2006	RENT - BUILDING	22,377	26,903	23,299	37,002	37,691
2007	RENT - MACHINE AND OTHER	23,031	31,774	13,824	14,313	14,365
2009	OTHER OPERATING EXPENSE	1,552,176	2,039,136	1,592,901	1,398,152	1,456,615
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	1,940,545	4,264,800	4,769,415	9,405,521	905,120
	<b>Total, Objects of Expense</b>	<b>\$ 7,988,276</b>	<b>\$ 11,900,910</b>	<b>\$ 11,423,855</b>	<b>\$ 16,053,462</b>	<b>\$ 7,627,226</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	132,153	0	0	0
6	State Highway Fund	5,466,198	9,166,888	6,518,781	6,552,425	6,552,426
444	Criminal Justice Grants	139,504	66,522	12,824	12,824	12,824
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	545,314	0	0	0
	16.554.000 National Criminal Histor	51,166	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Narcotics Enforcement Program</b>					
	16.575.000 Crime Victim Assistance	\$ 13,552	\$ 12,768	\$ 13,882	\$ 13,882	13,882
	16.579.008 DOMESTIC MARIJUANA ERADIC	3,554	5,596	6,020	6,020	6,020
	16.738.000 Justice Assistance Grant	47,496	192,484	0	0	0
	20.218.000 Motor Carrier Safety Assi	2,983	2,343	2,534	2,534	2,534
	20.600.000 State and Community Highw	3,174	3,509	3,978	3,978	3,978
	95.000.019 North TX High Intensity Drug	1,725	2,342	0	0	0
	97.008.000 Urban Areas Security Initia.	0	8,339	0	0	0
	97.036.000 Public Assistance Grants	372	2,193	0	0	0
	97.042.000 Emergency Mgmnt. Performance	409	1,737	1,733	1,733	1,733
	97.073.000 St. Homeland Security Program	12,857	3,032	3,737	3,737	3,737
	97.074.000 Law Enfrcmt Terrorism Prevent.	3,272	6,079	0	0	0
666	Appropriated Receipts	931,507	1,013,461	1,023,688	1,023,688	1,023,688
777	Interagency Contracts	5,268	6,416	6,404	6,404	6,404
780	Bond Proceed-Gen Obligat	1,305,239	729,734	3,830,274	8,426,237	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 7,988,276</b>	<b>\$ 11,900,910</b>	<b>\$ 11,423,855</b>	<b>\$ 16,053,462</b>	<b>\$ 7,627,226</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1 Narcotics Enforcement Program					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>93.5</b>	<b>103.8</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2</b>	<b>Motor Vehicle Theft Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,215,590	\$ 1,517,507	\$ 1,407,980	\$ 1,430,256	\$ 1,430,256
1002	OTHER PERSONNEL COSTS	53,858	52,934	48,644	47,097	47,097
2001	PROFESSIONAL FEES AND SERVICES	77,617	121,225	86,050	72,623	72,846
2002	FUELS AND LUBRICANTS	15,996	72,276	72,096	102,678	107,574
2003	CONSUMABLE SUPPLIES	27,071	38,346	34,196	53,219	53,729
2004	UTILITIES	184,937	241,897	211,014	210,948	210,948
2005	TRAVEL	23,603	32,167	17,671	26,410	26,696
2006	RENT - BUILDING	7,957	9,881	8,748	13,776	14,049
2007	RENT - MACHINE AND OTHER	8,129	11,575	5,073	5,223	5,243
2009	OTHER OPERATING EXPENSE	551,026	749,250	584,715	511,796	532,432
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	681,191	1,611,099	1,726,340	3,405,394	328,805
	<b>Total, Objects of Expense</b>	<b>\$ 2,846,975</b>	<b>\$ 4,458,157</b>	<b>\$ 4,202,527</b>	<b>\$ 5,879,420</b>	<b>\$ 2,829,675</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	52,247	0	0	0
6	State Highway Fund	1,960,497	3,445,813	2,426,761	2,440,216	2,440,217
444	Criminal Justice Grants	48,965	25,959	4,641	4,641	4,641
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	214,750	0	0	0
	16.554.000 National Criminal Histor	17,959	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2</b>	<b>Motor Vehicle Theft Enforcement</b>					
16.575.000	Crime Victim Assistance	\$ 4,757	\$ 4,614	\$ 5,024	\$ 5,024	5,024
16.579.008	DOMESTIC MARIJUANA ERADIC	1,330	2,213	2,380	2,380	2,380
16.738.000	Justice Assistance Grant	17,776	69,558	0	0	0
20.218.000	Motor Carrier Safety Assi	1,047	847	917	917	917
20.600.000	State and Community Highw	1,114	1,268	1,440	1,440	1,440
95.000.019	North TX High Intensity Drug	605	846	0	0	0
97.008.000	Urban Areas Security Initia.	0	3,013	0	0	0
97.036.000	Public Assistance Grants	130	793	0	0	0
97.042.000	Emergency Mgmt. Performance	144	628	627	627	627
97.073.000	St. Homeland Security Program	4,513	1,096	1,352	1,352	1,352
97.074.000	Law Enfrcmnt Terrorism Prevent.	1,148	2,197	0	0	0
666	Appropriated Receipts	327,011	366,292	370,759	370,759	370,759
777	Interagency Contracts	1,849	2,319	2,318	2,318	2,318
780	Bond Proceed-Gen Obligat	458,130	263,704	1,386,308	3,049,746	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 2,846,975</b>	<b>\$ 4,458,157</b>	<b>\$ 4,202,527</b>	<b>\$ 5,879,420</b>	<b>\$ 2,829,675</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-2 Motor Vehicle Theft Enforcement					
<b>FULL TIME EQUIVALENT POSITIONS</b>	33.7	39.1	33.7	33.7	33.7

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-3	Criminal Intelligence Service					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,748,790	\$ 1,957,659	\$ 1,816,151	\$ 1,844,854	\$ 1,844,855
1002	OTHER PERSONNEL COSTS	77,558	68,271	62,741	60,745	60,745
2001	PROFESSIONAL FEES AND SERVICES	112,549	156,311	110,921	93,607	93,894
2002	FUELS AND LUBRICANTS	22,700	93,315	93,084	132,568	138,890
2003	CONSUMABLE SUPPLIES	39,037	49,464	44,091	68,623	69,282
2004	UTILITIES	269,554	311,755	271,954	271,868	271,868
2005	TRAVEL	33,822	41,506	22,786	34,055	34,423
2006	RENT - BUILDING	11,524	12,739	11,283	17,765	18,117
2007	RENT - MACHINE AND OTHER	11,816	14,920	6,540	6,732	6,758
2009	OTHER OPERATING EXPENSE	798,714	965,990	753,813	659,767	686,347
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	992,817	2,078,313	2,224,898	4,388,882	423,796
	<b>Total, Objects of Expense</b>	<b>\$ 4,118,881</b>	<b>\$ 5,750,243</b>	<b>\$ 5,418,262</b>	<b>\$ 7,579,466</b>	<b>\$ 3,648,975</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	67,460	0	0	0
6	State Highway Fund	2,827,685	4,444,870	3,129,652	3,147,029	3,147,029
444	Criminal Justice Grants	71,369	33,509	5,982	5,982	5,982
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	277,258	0	0	0
	16.554.000 National Criminal Histor	26,176	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-3</b>	<b>Criminal Intelligence Service</b>					
	16.575.000 Crime Victim Assistance	\$ 6,933	\$ 5,946	\$ 6,475	\$ 6,475	\$ 6,475
	16.579.008 DOMESTIC MARIJUANA ERADIC	1,880	2,857	3,073	3,073	3,073
	16.738.000 Justice Assistance Grant	25,122	89,646	0	0	0
	20.218.000 Motor Carrier Safety Assi	1,526	1,091	1,182	1,182	1,182
	20.600.000 State and Community Highw	1,624	1,634	1,855	1,855	1,855
	95.000.019 North TX High Intensity Drug	882	1,091	0	0	0
	97.008.000 Urban Areas Security Initia.	0	3,884	0	0	0
	97.036.000 Public Assistance Grants	190	1,021	0	0	0
	97.042.000 Emergency Mgmt. Performance	209	809	809	809	809
	97.073.000 St. Homeland Security Program	6,578	1,412	1,743	1,743	1,743
	97.074.000 Law Enfrcmt Terrorism Prevent.	1,674	2,831	0	0	0
666	Appropriated Receipts	476,592	472,076	477,840	477,840	477,840
777	Interagency Contracts	2,695	2,988	2,987	2,987	2,987
780	Bond Proceed-Gen Obligat	667,746	339,860	1,786,664	3,930,491	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 4,118,881</b>	<b>\$ 5,750,243</b>	<b>\$ 5,418,262</b>	<b>\$ 7,579,466</b>	<b>\$ 3,648,975</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-3 Criminal Intelligence Service					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>48.5</b>	<b>50.4</b>	<b>43.4</b>	<b>43.4</b>	<b>43.4</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-4	Texas Rangers					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,293,820	\$ 1,578,836	\$ 1,458,414	\$ 1,480,957	\$ 1,480,957
1002	OTHER PERSONNEL COSTS	57,277	54,857	50,328	48,703	48,703
2001	PROFESSIONAL FEES AND SERVICES	82,025	125,075	87,903	74,078	74,314
2002	FUELS AND LUBRICANTS	17,242	76,641	76,460	108,879	114,078
2003	CONSUMABLE SUPPLIES	28,750	39,813	35,117	54,751	55,293
2004	UTILITIES	194,533	247,110	214,653	214,585	214,585
2005	TRAVEL	25,210	33,659	18,179	27,172	27,475
2006	RENT - BUILDING	8,419	10,168	9,065	14,216	14,505
2007	RENT - MACHINE AND OTHER	8,572	11,867	5,196	5,335	5,356
2009	OTHER OPERATING EXPENSE	582,597	771,168	599,106	523,649	544,364
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	716,570	1,678,539	1,756,170	3,464,745	335,112
	<b>Total, Objects of Expense</b>	<b>\$ 3,015,015</b>	<b>\$ 4,627,733</b>	<b>\$ 4,310,591</b>	<b>\$ 6,017,070</b>	<b>\$ 2,914,742</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	55,474	0	0	0
6	State Highway Fund	2,081,936	3,582,182	2,503,970	2,518,332	2,518,331
444	Criminal Justice Grants	51,505	27,417	4,721	4,721	4,721
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	227,654	0	0	0
	16.554.000 National Criminal Histor	18,891	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-4</b>	<b>Texas Rangers</b>					
	16.575.000 Crime Victim Assistance	\$ 5,003	\$ 4,713	\$ 5,111	\$ 5,111	5,111
	16.579.008 DOMESTIC MARIJUANA ERADIC	1,439	2,349	2,527	2,527	2,527
	16.738.000 Justice Assistance Grant	19,234	71,057	0	0	0
	20.218.000 Motor Carrier Safety Assi	1,102	865	933	933	933
	20.600.000 State and Community Highw	1,172	1,295	1,464	1,464	1,464
	95.000.019 North TX High Intensity Drug	637	865	0	0	0
	97.008.000 Urban Areas Security Initia.	0	3,078	0	0	0
	97.036.000 Public Assistance Grants	137	810	0	0	0
	97.042.000 Emergency Mgmt. Performance	151	641	638	638	638
	97.073.000 St. Homeland Security Program	4,747	1,119	1,376	1,376	1,376
	97.074.000 Law Enfrcmt Terrorism Prevent.	1,208	2,244	0	0	0
666	Appropriated Receipts	344,007	374,213	377,283	377,283	377,283
777	Interagency Contracts	1,945	2,369	2,358	2,358	2,358
780	Bond Proceed-Gen Obligat	481,901	269,388	1,410,210	3,102,327	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 3,015,015</b>	<b>\$ 4,627,733</b>	<b>\$ 4,310,591</b>	<b>\$ 6,017,070</b>	<b>\$ 2,914,742</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-4 Texas Rangers					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>35.9</b>	<b>40.6</b>	<b>34.8</b>	<b>34.8</b>	<b>34.8</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-5	Crime Labs					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,286,538	\$ 1,562,946	\$ 1,596,370	\$ 1,645,110	\$ 1,645,111
1002	OTHER PERSONNEL COSTS	60,048	65,242	57,722	56,971	56,971
2001	PROFESSIONAL FEES AND SERVICES	118,383	176,730	152,174	133,200	133,200
2002	FUELS AND LUBRICANTS	3,933	4,750	3,873	6,144	6,144
2003	CONSUMABLE SUPPLIES	32,465	43,504	52,230	77,050	77,050
2004	UTILITIES	338,469	473,367	412,933	412,803	412,803
2005	TRAVEL	19,512	24,004	25,618	38,187	38,187
2006	RENT - BUILDING	11,549	15,720	9,821	18,072	18,072
2007	RENT - MACHINE AND OTHER	13,567	20,542	8,324	9,243	9,243
2009	OTHER OPERATING EXPENSE	826,194	1,184,158	954,477	868,100	920,628
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	1,244,597	1,560,601	3,375,397	6,635,960	615,395
	<b>Total, Objects of Expense</b>	<b>\$ 3,955,255</b>	<b>\$ 5,131,564</b>	<b>\$ 6,648,939</b>	<b>\$ 9,900,840</b>	<b>\$ 3,932,804</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	2,369,509	3,704,868	3,184,443	3,181,168	3,181,170
444	Criminal Justice Grants	89,615	7,083	9,083	9,083	9,083
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	17,478	0	0	0
	16.554.000 National Criminal Histor	32,868	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-5</b>	<b>Crime Labs</b>					
	16.575.000 Crime Victim Assistance	\$ 8,706	\$ 9,029	\$ 9,832	\$ 9,832	\$ 9,832
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.738.000 Justice Assistance Grant	0	136,118	0	0	0
	20.218.000 Motor Carrier Safety Assi	1,917	1,657	1,795	1,795	1,795
	20.600.000 State and Community Highw	2,039	2,482	2,817	2,817	2,817
	95.000.019 North TX High Intensity Drug	1,108	1,656	0	0	0
	97.008.000 Urban Areas Security Initia.	0	5,897	0	0	0
	97.036.000 Public Assistance Grants	239	1,551	0	0	0
	97.042.000 Emergency Mgmt. Performance	263	1,228	1,228	1,228	1,228
	97.073.000 St. Homeland Security Program	8,259	2,144	2,647	2,647	2,647
	97.074.000 Law Enfrcmt Terrorism Prevent.	2,102	4,299	0	0	0
666	Appropriated Receipts	596,781	715,495	719,698	719,698	719,697
777	Interagency Contracts	3,384	4,537	4,535	4,535	4,535
780	Bond Proceed-Gen Obligat	838,465	516,042	2,712,861	5,968,037	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 3,955,255</b>	<b>\$ 5,131,564</b>	<b>\$ 6,648,939</b>	<b>\$ 9,900,840</b>	<b>\$ 3,932,804</b>



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-5 Crime Labs					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>35.2</b>	<b>40.8</b>	<b>40.7</b>	<b>40.7</b>	<b>40.7</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-6</b>	<b>Information Analysis</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 850,504	\$ 826,122	\$ 833,640	\$ 857,119	\$ 857,119
1002	OTHER PERSONNEL COSTS	39,410	33,482	29,924	29,449	29,449
2001	PROFESSIONAL FEES AND SERVICES	74,827	88,570	74,856	65,268	65,289
2002	FUELS AND LUBRICANTS	3,839	8,880	8,486	12,361	12,822
2003	CONSUMABLE SUPPLIES	21,099	22,628	26,140	38,818	38,866
2004	UTILITIES	210,235	229,385	201,009	200,946	200,946
2005	TRAVEL	13,416	13,512	12,904	19,241	19,268
2006	RENT - BUILDING	7,340	7,792	5,132	9,225	9,250
2007	RENT - MACHINE AND OTHER	8,499	10,056	4,130	4,547	4,549
2009	OTHER OPERATING EXPENSE	523,206	587,487	473,779	429,023	454,009
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	773,177	832,814	1,643,228	3,231,629	300,913
	<b>Total, Objects of Expense</b>	<b>\$ 2,525,552</b>	<b>\$ 2,660,728</b>	<b>\$ 3,313,228</b>	<b>\$ 4,897,626</b>	<b>\$ 1,992,480</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	4,917	0	0	0
6	State Highway Fund	1,538,573	1,942,713	1,626,256	1,626,086	1,626,086
444	Criminal Justice Grants	55,663	5,535	4,421	4,421	4,421
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	27,841	0	0	0
	16.554.000 National Criminal Histor	20,415	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-6</b>	<b>Information Analysis</b>					
	16.575.000 Crime Victim Assistance	\$ 5,407	\$ 4,375	\$ 4,786	\$ 4,786	4,786
	16.579.008 DOMESTIC MARIJUANA ERADIC	134	208	224	224	224
	16.738.000 Justice Assistance Grant	1,794	65,960	0	0	0
	20.218.000 Motor Carrier Safety Assi	1,190	803	874	874	874
	20.600.000 State and Community Highw	1,266	1,202	1,371	1,371	1,371
	95.000.019 North TX High Intensity Drug	688	803	0	0	0
	97.008.000 Urban Areas Security Initia.	0	2,858	0	0	0
	97.036.000 Public Assistance Grants	148	752	0	0	0
	97.042.000 Emergency Mgmt. Performance	163	595	598	598	598
	97.073.000 St. Homeland Security Program	5,130	1,039	1,288	1,288	1,288
	97.074.000 Law Enfrcmt Terrorism Prevent.	1,305	2,083	0	0	0
666	Appropriated Receipts	370,775	346,780	350,624	350,624	350,624
777	Interagency Contracts	2,102	2,199	2,208	2,208	2,208
780	Bond Proceed-Gen Obligat	520,799	250,065	1,320,578	2,905,146	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 2,525,552</b>	<b>\$ 2,660,728</b>	<b>\$ 3,313,228</b>	<b>\$ 4,897,626</b>	<b>1,992,480</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-6 <b>Information Analysis</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>23.3</b>	<b>21.5</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1	Emergency Management Training and Preparedness					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 102,791	\$ 82,621	\$ 84,391	\$ 86,965	\$ 86,966
1002	OTHER PERSONNEL COSTS	4,798	3,449	3,051	3,012	3,012
2001	PROFESSIONAL FEES AND SERVICES	9,458	9,343	8,044	7,041	7,041
2002	FUELS AND LUBRICANTS	314	251	205	325	325
2003	CONSUMABLE SUPPLIES	2,594	2,300	2,761	4,073	4,073
2004	UTILITIES	27,043	25,024	21,829	21,822	21,822
2005	TRAVEL	1,559	1,269	1,354	2,019	2,019
2006	RENT - BUILDING	923	831	519	955	955
2007	RENT - MACHINE AND OTHER	1,084	1,086	440	489	489
2009	OTHER OPERATING EXPENSE	66,010	62,599	50,457	45,891	48,668
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	99,439	82,499	178,435	350,800	32,532
	<b>Total, Objects of Expense</b>	<b>\$ 316,013</b>	<b>\$ 271,272</b>	<b>\$ 351,486</b>	<b>\$ 523,392</b>	<b>\$ 207,902</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	189,316	195,851	168,340	168,166	168,167
444	Criminal Justice Grants	7,160	374	480	480	480
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	924	0	0	0
	16.554.000 National Criminal Histor	2,626	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Emergency Management Training and Preparedness</b>					
	16.575.000 Crime Victim Assistance	\$ 696	\$ 477	\$ 520	\$ 520	\$ 520
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.738.000 Justice Assistance Grant	0	7,196	0	0	0
	20.218.000 Motor Carrier Safety Assi	153	88	95	95	95
	20.600.000 State and Community Highw	163	131	149	149	149
	95.000.019 North TX High Intensity Drug	89	88	0	0	0
	97.008.000 Urban Areas Security Initia.	0	312	0	0	0
	97.036.000 Public Assistance Grants	19	82	0	0	0
	97.042.000 Emergency Mgmt. Performance	21	65	65	65	65
	97.073.000 St. Homeland Security Program	660	113	140	140	140
	97.074.000 Law Enfrcnt Terrorism Prevent.	168	227	0	0	0
666	Appropriated Receipts	47,681	37,824	38,046	38,046	38,046
777	Interagency Contracts	270	240	240	240	240
780	Bond Proceed-Gen Obligat	66,991	27,280	143,411	315,491	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 316,013</b>	<b>\$ 271,272</b>	<b>\$ 351,486</b>	<b>\$ 523,392</b>	<b>\$ 207,902</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1                      Emergency Management Training and Preparedness					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.8</b>	<b>2.2</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2 Emergency and Disaster Response Coordination					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 53,053	\$ 44,753	\$ 45,711	\$ 47,109	\$ 47,108
1002 OTHER PERSONNEL COSTS	2,476	1,868	1,653	1,631	1,631
2001 PROFESSIONAL FEES AND SERVICES	4,882	5,061	4,357	3,814	3,814
2002 FUELS AND LUBRICANTS	162	136	111	176	176
2003 CONSUMABLE SUPPLIES	1,339	1,246	1,496	2,206	2,206
2004 UTILITIES	13,957	13,555	11,824	11,820	11,820
2005 TRAVEL	805	687	734	1,093	1,093
2006 RENT - BUILDING	476	450	281	517	517
2007 RENT - MACHINE AND OTHER	559	588	238	265	265
2009 OTHER OPERATING EXPENSE	34,070	33,908	27,331	24,857	26,362
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	51,324	44,687	96,652	190,016	17,621
<b>Total, Objects of Expense</b>	<b>\$ 163,103</b>	<b>\$ 146,939</b>	<b>\$ 190,388</b>	<b>\$ 283,504</b>	<b>\$ 112,613</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	0	0	0	0
6 State Highway Fund	97,710	106,087	91,184	91,090	91,090
444 Criminal Justice Grants	3,695	203	260	260	260
555 Federal Funds					
00.405.006 NAT'L ASSET SEIZURE	0	500	0	0	0
16.554.000 National Criminal Histor	1,355	0	0	0	0



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Emergency and Disaster Response Coordination</b>					
16.575.000	Crime Victim Assistance	\$ 359	\$ 259	\$ 282	\$ 282	282
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
16.738.000	Justice Assistance Grant	0	3,898	0	0	0
20.218.000	Motor Carrier Safety Assi	79	47	51	51	51
20.600.000	State and Community Highw	84	71	81	81	81
95.000.019	North TX High Intensity Drug	46	47	0	0	0
97.008.000	Urban Areas Security Initia.	0	169	0	0	0
97.036.000	Public Assistance Grants	10	44	0	0	0
97.042.000	Emergency Mgmt. Performance	11	35	35	35	35
97.073.000	St. Homeland Security Program	341	61	76	76	76
97.074.000	Law Enfrcmt Terrorism Prevent.	87	123	0	0	0
666	Appropriated Receipts	24,610	20,488	20,608	20,608	20,608
777	Interagency Contracts	140	130	130	130	130
780	Bond Proceed-Gen Obligat	34,576	14,777	77,681	170,891	0
5028	Fugitive Apprehension	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 163,103</b>	<b>\$ 146,939</b>	<b>\$ 190,388</b>	<b>\$ 283,504</b>	<b>112,613</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2                      Emergency and Disaster Response Coordination					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.5</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3	<b>Disaster Recovery and Hazard Mitigation</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 33,158	\$ 24,098	\$ 24,614	\$ 25,363	\$ 25,364
1002	OTHER PERSONNEL COSTS	1,548	1,006	890	878	878
2001	PROFESSIONAL FEES AND SERVICES	3,051	2,725	2,346	2,054	2,054
2002	FUELS AND LUBRICANTS	101	73	60	95	95
2003	CONSUMABLE SUPPLIES	837	671	805	1,188	1,188
2004	UTILITIES	8,723	7,299	6,367	6,365	6,365
2005	TRAVEL	503	370	395	589	589
2006	RENT - BUILDING	298	242	151	279	279
2007	RENT - MACHINE AND OTHER	350	317	128	143	143
2009	OTHER OPERATING EXPENSE	21,294	18,258	14,717	13,385	14,195
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	32,077	24,062	52,044	102,317	9,488
	<b>Total, Objects of Expense</b>	<b>\$ 101,940</b>	<b>\$ 79,121</b>	<b>\$ 102,517</b>	<b>\$ 152,656</b>	<b>\$ 60,638</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	61,070	57,123	49,099	49,048	49,048
444	Criminal Justice Grants	2,310	109	140	140	140
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	269	0	0	0
	16.554.000 National Criminal Histor	847	0	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-3</b>					
<b>Disaster Recovery and Hazard Mitigation</b>					
16.575.000	Crime Victim Assistance	\$ 224	\$ 139	\$ 152	\$ 152
16.579.008	DOMESTIC MARIJUANA ERADIC	0	0	0	0
16.738.000	Justice Assistance Grant	0	2,099	0	0
20.218.000	Motor Carrier Safety Assi	49	26	28	28
20.600.000	State and Community Highw	53	38	43	43
95.000.019	North TX High Intensity Drug	29	26	0	0
97.008.000	Urban Areas Security Initia.	0	91	0	0
97.036.000	Public Assistance Grants	6	24	0	0
97.042.000	Emergency Mgmnt. Performance	7	19	19	19
97.073.000	St. Homeland Security Program	213	33	41	41
97.074.000	Law Enfrcmt Terrorism Prevent.	54	66	0	0
666	Appropriated Receipts	15,381	11,032	11,097	11,097
777	Interagency Contracts	87	70	70	70
780	Bond Proceed-Gen Obligat	21,610	7,957	41,828	92,018
5028	Fugitive Apprehension	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 101,940</b>	<b>\$ 79,121</b>	<b>\$ 102,517</b>	<b>\$ 152,656</b>
			<b>\$ 60,638</b>		

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3 Disaster Recovery and Hazard Mitigation					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-4	Emergency Operations Center					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 43,105	\$ 34,426	\$ 35,164	\$ 36,235	\$ 36,236
1002	OTHER PERSONNEL COSTS	2,012	1,437	1,271	1,255	1,255
2001	PROFESSIONAL FEES AND SERVICES	3,966	3,893	3,352	2,934	2,934
2002	FUELS AND LUBRICANTS	132	105	85	135	135
2003	CONSUMABLE SUPPLIES	1,088	958	1,150	1,697	1,697
2004	UTILITIES	11,340	10,427	9,095	9,093	9,093
2005	TRAVEL	654	529	564	841	841
2006	RENT - BUILDING	387	346	216	398	398
2007	RENT - MACHINE AND OTHER	455	452	183	204	204
2009	OTHER OPERATING EXPENSE	27,682	26,083	21,024	19,121	20,278
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	41,700	34,374	74,348	146,167	13,555
	<b>Total, Objects of Expense</b>	<b>\$ 132,521</b>	<b>\$ 113,030</b>	<b>\$ 146,452</b>	<b>\$ 218,080</b>	<b>\$ 86,626</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	79,391	81,604	70,141	70,069	70,070
444	Criminal Justice Grants	3,003	156	200	200	200
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	385	0	0	0
	16.554.000 National Criminal Histor	1,101	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-4</b>	<b>Emergency Operations Center</b>					
	16.575.000 Crime Victim Assistance	\$ 292	\$ 199	\$ 217	\$ 217	217
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.738.000 Justice Assistance Grant	0	2,998	0	0	0
	20.218.000 Motor Carrier Safety Assi	64	37	40	40	40
	20.600.000 State and Community Highw	68	55	62	62	62
	95.000.019 North TX High Intensity Drug	37	36	0	0	0
	97.008.000 Urban Areas Security Initia.	0	130	0	0	0
	97.036.000 Public Assistance Grants	8	34	0	0	0
	97.042.000 Emergency Mgmt. Performance	9	27	27	27	27
	97.073.000 St. Homeland Security Program	277	47	58	58	58
	97.074.000 Law Enfrcmt Terrorism Prevent.	70	95	0	0	0
666	Appropriated Receipts	19,995	15,760	15,852	15,852	15,852
777	Interagency Contracts	113	100	100	100	100
780	Bond Proceed-Gen Obligat	28,093	11,367	59,755	131,455	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 132,521</b>	<b>\$ 113,030</b>	<b>\$ 146,452</b>	<b>\$ 218,080</b>	<b>86,626</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-4                      Emergency Operations Center					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.2</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-5	Local Border Security					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 0	\$ 30,985	\$ 31,646	\$ 32,613	\$ 32,614
1002	OTHER PERSONNEL COSTS	0	1,293	1,144	1,129	1,129
2001	PROFESSIONAL FEES AND SERVICES	0	3,503	3,017	2,641	2,641
2002	FUELS AND LUBRICANTS	0	94	77	122	122
2003	CONSUMABLE SUPPLIES	0	862	1,035	1,527	1,527
2004	UTILITIES	0	9,384	8,186	8,183	8,183
2005	TRAVEL	0	476	508	757	757
2006	RENT - BUILDING	0	312	195	358	358
2007	RENT - MACHINE AND OTHER	0	407	165	183	183
2009	OTHER OPERATING EXPENSE	0	23,474	18,921	17,209	18,250
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	30,937	66,913	131,550	12,199
	<b>Total, Objects of Expense</b>	<b>\$ 0</b>	<b>\$ 101,727</b>	<b>\$ 131,807</b>	<b>\$ 196,272</b>	<b>\$ 77,963</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	0	73,445	63,128	63,063	63,063
444	Criminal Justice Grants	0	140	180	180	180
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	346	0	0	0
	16.554.000 National Criminal Histor	0	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-5</b>	<b>Local Border Security</b>					
	16.575.000 Crime Victim Assistance	\$ 0	\$ 179	\$ 195	\$ 195	195
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.738.000 Justice Assistance Grant	0	2,698	0	0	0
	20.218.000 Motor Carrier Safety Assi	0	33	36	36	36
	20.600.000 State and Community Highw	0	49	56	56	56
	95.000.019 North TX High Intensity Drug	0	33	0	0	0
	97.008.000 Urban Areas Security Initia.	0	117	0	0	0
	97.036.000 Public Assistance Grants	0	31	0	0	0
	97.042.000 Emergency Mgmt. Performance	0	24	24	24	24
	97.073.000 St. Homeland Security Program	0	43	52	52	52
	97.074.000 Law Enfrmnt Terrorism Prevent.	0	85	0	0	0
666	Appropriated Receipts	0	14,184	14,267	14,267	14,267
777	Interagency Contracts	0	90	90	90	90
780	Bond Proceed-Gen Obligat	0	10,230	53,779	118,309	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 101,727</b>	<b>\$ 131,807</b>	<b>\$ 196,272</b>	<b>77,963</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-5 Local Border Security					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**Method of Allocation**

This program was not funded in FY 07. In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1	Concealed Handguns					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 281,845	\$ 271,415	\$ 277,245	\$ 285,578	\$ 285,580
1002	OTHER PERSONNEL COSTS	13,155	11,337	10,030	9,884	9,884
2001	PROFESSIONAL FEES AND SERVICES	25,934	30,672	26,266	22,952	22,955
2002	FUELS AND LUBRICANTS	862	1,816	1,685	2,508	2,580
2003	CONSUMABLE SUPPLIES	7,112	7,496	9,025	13,383	13,390
2004	UTILITIES	74,149	81,327	70,944	70,922	70,922
2005	TRAVEL	4,274	4,369	4,450	6,643	6,647
2006	RENT - BUILDING	2,530	2,725	1,742	3,172	3,176
2007	RENT - MACHINE AND OTHER	2,972	3,541	1,437	1,591	1,591
2009	OTHER OPERATING EXPENSE	180,996	204,855	165,212	149,949	158,882
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	272,657	280,082	579,936	1,140,310	105,939
	<b>Total, Objects of Expense</b>	<b>\$ 866,486</b>	<b>\$ 899,635</b>	<b>\$ 1,147,972</b>	<b>\$ 1,706,892</b>	<b>\$ 681,546</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	768	0	0	0
6	State Highway Fund	519,095	650,363	552,717	552,378	552,377
444	Criminal Justice Grants	19,632	1,545	1,560	1,560	1,560
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	6,030	0	0	0
	16.554.000 National Criminal Histor	7,200	0	0	0	0

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-1</b>	<b>Concealed Handguns</b>						
	16.575.000	Crime Victim Assistance	\$ 1,907	\$ 1,551	\$ 1,689	\$ 1,689	\$ 1,689
	16.579.008	DOMESTIC MARIJUANA ERADIC	0	33	35	35	35
	16.738.000	Justice Assistance Grant	0	23,386	0	0	0
	20.218.000	Motor Carrier Safety Assi	420	285	308	308	308
	20.600.000	State and Community Highw	447	426	484	484	484
	95.000.019	North TX High Intensity Drug	243	285	0	0	0
	97.008.000	Urban Areas Security Initia.	0	1,013	0	0	0
	97.036.000	Public Assistance Grants	52	266	0	0	0
	97.042.000	Emergency Mgmt. Performance	58	211	211	211	211
	97.073.000	St. Homeland Security Program	1,809	368	455	455	455
	97.074.000	Law Enfrmt Terrorism Prevent.	460	739	0	0	0
666	Appropriated Receipts		130,738	122,927	123,648	123,648	123,648
777	Interagency Contracts		741	780	779	779	779
780	Bond Proceed-Gen Obligat		183,684	88,659	466,086	1,025,345	0
5028	Fugitive Apprehension		0	0	0	0	0
	<b>Total, Method of Financing</b>		<b>\$ 866,486</b>	<b>\$ 899,635</b>	<b>\$ 1,147,972</b>	<b>\$ 1,706,892</b>	<b>\$ 681,546</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1 Concealed Handguns					
<b>FULL TIME EQUIVALENT POSITIONS</b>	7.7	7.1	7.1	7.1	7.1

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-2-1</b>					
<b>Administer and Enforce the Polygraph Examiners Act</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 9,949	\$ 10,328	\$ 10,549	\$ 10,872	\$ 10,873
1002 OTHER PERSONNEL COSTS	464	431	381	376	376
2001 PROFESSIONAL FEES AND SERVICES	915	1,168	1,006	880	880
2002 FUELS AND LUBRICANTS	30	31	26	41	41
2003 CONSUMABLE SUPPLIES	251	287	345	509	509
2004 UTILITIES	2,617	3,128	2,729	2,728	2,728
2005 TRAVEL	151	159	169	252	252
2006 RENT - BUILDING	89	104	65	119	119
2007 RENT - MACHINE AND OTHER	105	136	55	61	61
2009 OTHER OPERATING EXPENSE	6,388	7,825	6,307	5,736	6,083
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	9,623	10,312	22,304	43,850	4,066
<b>Total, Objects of Expense</b>	<b>\$ 30,582</b>	<b>\$ 33,909</b>	<b>\$ 43,936</b>	<b>\$ 65,424</b>	<b>\$ 25,988</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	18,321	24,483	21,043	21,021	21,021
444	Criminal Justice Grants	693	47	60	60	60
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	115	0	0	0
	16.554.000 National Criminal Histor	254	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-2-1</b>	<b>Administer and Enforce the Polygraph Examiners Act</b>					
	16.575.000 Crime Victim Assistance	\$ 67	\$ 60	\$ 65	\$ 65	65
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.738.000 Justice Assistance Grant	0	899	0	0	0
	20.218.000 Motor Carrier Safety Assi	15	11	12	12	12
	20.600.000 State and Community Highw	16	16	19	19	19
	95.000.019 North TX High Intensity Drug	9	11	0	0	0
	97.008.000 Urban Areas Security Initia.	0	39	0	0	0
	97.036.000 Public Assistance Grants	2	10	0	0	0
	97.042.000 Emergency Mgmt. Performance	2	8	8	8	8
	97.073.000 St. Homeland Security Program	64	14	17	17	17
	97.074.000 Law Enfrcnt Terrorism Prevent.	16	28	0	0	0
666	Appropriated Receipts	4,614	4,728	4,756	4,756	4,756
777	Interagency Contracts	26	30	30	30	30
780	Bond Proceed-Gen Obligat	6,483	3,410	17,926	39,436	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 30,582</b>	<b>\$ 33,909</b>	<b>\$ 43,936</b>	<b>\$ 65,424</b>	<b>25,988</b>



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-2-1 Administer and Enforce the Polygraph Examiners Act</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-3-1	Private Security Board-Investigations					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 195,975	\$ 190,248	\$ 194,680	\$ 198,731	\$ 198,733
1002	OTHER PERSONNEL COSTS	9,584	8,055	7,113	6,792	6,792
2001	PROFESSIONAL FEES AND SERVICES	15,328	21,240	16,192	13,594	13,642
2002	FUELS AND LUBRICANTS	3,570	15,046	15,257	21,789	22,840
2003	CONSUMABLE SUPPLIES	4,384	4,440	5,703	9,415	9,524
2004	UTILITIES	42,745	44,834	39,110	39,098	39,098
2005	TRAVEL	3,232	5,854	3,134	4,821	4,883
2006	RENT - BUILDING	1,837	1,837	1,731	2,687	2,745
2007	RENT - MACHINE AND OTHER	1,795	2,117	894	912	916
2009	OTHER OPERATING EXPENSE	122,475	132,734	108,318	93,958	97,600
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	157,232	322,437	320,011	631,593	61,363
	<b>Total, Objects of Expense</b>	<b>\$ 558,157</b>	<b>\$ 748,842</b>	<b>\$ 712,143</b>	<b>\$ 1,023,390</b>	<b>\$ 458,136</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	11,218	0	0	0
6	State Highway Fund	352,917	553,027	383,497	386,434	386,435
444	Criminal Justice Grants	11,317	5,467	860	860	860
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	45,846	0	0	0
	16.554.000 National Criminal Histor	4,151	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-3-1</b>	<b>Private Security Board-Investigations</b>					
	16.575.000 Crime Victim Assistance	\$ 1,099	\$ 855	\$ 931	\$ 931	931
	16.579.008 DOMESTIC MARIJUANA ERADIC	332	475	511	511	511
	16.738.000 Justice Assistance Grant	4,430	12,892	0	0	0
	20.218.000 Motor Carrier Safety Assi	242	157	170	170	170
	20.600.000 State and Community Highw	257	235	267	267	267
	95.000.019 North TX High Intensity Drug	140	157	0	0	0
	97.008.000 Urban Areas Security Initia.	0	559	0	0	0
	97.036.000 Public Assistance Grants	30	147	0	0	0
	97.042.000 Emergency Mgmt. Performance	33	116	116	116	116
	97.073.000 St. Homeland Security Program	1,043	203	251	251	251
	97.074.000 Law Enfrcmt Terrorism Prevent.	265	407	0	0	0
666	Appropriated Receipts	75,585	67,775	68,165	68,165	68,165
777	Interagency Contracts	427	430	430	430	430
780	Bond Proceed-Gen Obligat	105,889	48,876	256,945	565,255	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 558,157</b>	<b>\$ 748,842</b>	<b>\$ 712,143</b>	<b>\$ 1,023,390</b>	<b>458,136</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-3-1 Private Security Board-Investigations					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.2</b>	<b>4.7</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-3-2 Private Security Board-Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 11,219	\$ 27,018	\$ 27,650	\$ 28,208	\$ 28,208
1002 OTHER PERSONNEL COSTS	540	1,145	1,011	963	963
2001 PROFESSIONAL FEES AND SERVICES	930	3,014	2,279	1,908	1,915
2002 FUELS AND LUBRICANTS	147	2,262	2,295	3,277	3,435
2003 CONSUMABLE SUPPLIES	262	623	804	1,337	1,354
2004 UTILITIES	2,617	6,256	5,457	5,456	5,456
2005 TRAVEL	180	857	445	686	695
2006 RENT - BUILDING	104	260	250	386	395
2007 RENT - MACHINE AND OTHER	108	297	126	128	128
2009 OTHER OPERATING EXPENSE	7,077	18,750	15,314	13,241	13,735
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	9,625	46,938	44,656	88,164	8,597
<b>Total, Objects of Expense</b>	<b>\$ 32,809</b>	<b>\$ 107,420</b>	<b>\$ 100,287</b>	<b>\$ 143,754</b>	<b>\$ 64,881</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	1,690	0	0	0
6 State Highway Fund	20,358	79,421	54,424	54,871	54,871
444 Criminal Justice Grants	693	816	120	120	120
555 Federal Funds					
00.405.006 NAT'L ASSET SEIZURE	0	6,890	0	0	0
16.554.000 National Criminal Histor	254	0	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-3-2</b>	<b>Private Security Board-Enforcement</b>					
16.575.000	Crime Victim Assistance	\$ 67	\$ 119	\$ 130	\$ 130	130
16.579.008	DOMESTIC MARIJUANA ERADIC	13	72	77	77	77
16.738.000	Justice Assistance Grant	168	1,799	0	0	0
20.218.000	Motor Carrier Safety Assi	15	22	24	24	24
20.600.000	State and Community Highw	16	33	37	37	37
95.000.019	North TX High Intensity Drug	9	22	0	0	0
97.008.000	Urban Areas Security Initia.	0	78	0	0	0
97.036.000	Public Assistance Grants	2	20	0	0	0
97.042.000	Emergency Mgmt. Performance	2	16	16	16	16
97.073.000	St. Homeland Security Program	64	28	35	35	35
97.074.000	Law Enfrmnt Terrorism Prevent.	16	57	0	0	0
666	Appropriated Receipts	4,623	9,457	9,511	9,511	9,511
777	Interagency Contracts	26	60	60	60	60
780	Bond Proceed-Gen Obligat	6,483	6,820	35,853	78,873	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 32,809</b>	<b>\$ 107,420</b>	<b>\$ 100,287</b>	<b>\$ 143,754</b>	<b>64,881</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-3-2 Private Security Board-Enforcement					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.3</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-3-3</b>	<b>Private Security Board-Licenses and Registration</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 112,737	\$ 117,050	\$ 119,550	\$ 123,203	\$ 123,202
1002	OTHER PERSONNEL COSTS	5,262	4,886	4,323	4,267	4,267
2001	PROFESSIONAL FEES AND SERVICES	10,374	13,235	11,396	9,975	9,975
2002	FUELS AND LUBRICANTS	345	356	290	460	460
2003	CONSUMABLE SUPPLIES	2,845	3,258	3,912	5,770	5,770
2004	UTILITIES	29,660	35,450	30,925	30,915	30,915
2005	TRAVEL	1,710	1,798	1,919	2,860	2,860
2006	RENT - BUILDING	1,012	1,177	736	1,353	1,353
2007	RENT - MACHINE AND OTHER	1,189	1,538	623	692	692
2009	OTHER OPERATING EXPENSE	72,398	88,681	71,481	65,012	68,946
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	109,063	116,873	252,783	496,966	46,087
	<b>Total, Objects of Expense</b>	<b>\$ 346,595</b>	<b>\$ 384,302</b>	<b>\$ 497,938</b>	<b>\$ 741,473</b>	<b>\$ 294,527</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	207,637	277,457	238,483	238,239	238,238
444	Criminal Justice Grants	7,853	530	680	680	680
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	1,309	0	0	0
	16.554.000 National Criminal Histor	2,880	0	0	0	0



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-3-3</b>	<b>Private Security Board-Licenses and Registration</b>					
	16.575.000 Crime Victim Assistance	\$ 763	\$ 676	\$ 736	\$ 736	736
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.738.000 Justice Assistance Grant	0	10,194	0	0	0
	20.218.000 Motor Carrier Safety Assi	168	124	134	134	134
	20.600.000 State and Community Highw	179	186	211	211	211
	95.000.019 North TX High Intensity Drug	97	124	0	0	0
	97.008.000 Urban Areas Security Initia.	0	442	0	0	0
	97.036.000 Public Assistance Grants	21	116	0	0	0
	97.042.000 Emergency Mgmt. Performance	23	92	92	92	92
	97.073.000 St. Homeland Security Program	724	161	198	198	198
	97.074.000 Law Enfrcmt Terrorism Prevent.	184	322	0	0	0
666	Appropriated Receipts	52,295	53,583	53,898	53,898	53,898
777	Interagency Contracts	297	340	340	340	340
780	Bond Proceed-Gen Obligat	73,474	38,646	203,166	446,945	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 346,595</b>	<b>\$ 384,302</b>	<b>\$ 497,938</b>	<b>\$ 741,473</b>	<b>294,527</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 1:38:15PM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-3-3 Private Security Board-Licenses and Registration					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.1</b>	<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version I  
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DATE: 8/20/2008  
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Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-4-1	TexasOnline. Estimated and Nontransferable.					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 16,587	\$ 20,668	\$ 35,197	\$ 36,272	\$ 36,272
1002	OTHER PERSONNEL COSTS	774	863	1,273	1,256	1,256
2001	PROFESSIONAL FEES AND SERVICES	1,526	2,337	3,355	2,937	2,937
2002	FUELS AND LUBRICANTS	51	63	85	136	135
2003	CONSUMABLE SUPPLIES	419	575	1,152	1,699	1,699
2004	UTILITIES	4,364	6,260	9,105	9,102	9,102
2005	TRAVEL	252	317	565	842	842
2006	RENT - BUILDING	149	208	216	398	398
2007	RENT - MACHINE AND OTHER	175	272	184	204	204
2009	OTHER OPERATING EXPENSE	10,652	15,659	21,045	19,140	20,298
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	16,046	20,637	74,422	146,313	13,569
	<b>Total, Objects of Expense</b>	<b>\$ 50,995</b>	<b>\$ 67,859</b>	<b>\$ 146,599</b>	<b>\$ 218,299</b>	<b>\$ 86,712</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	0	0	0	0
6	State Highway Fund	30,551	48,992	70,213	70,140	70,140
444	Criminal Justice Grants	1,155	94	200	200	200
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	0	231	0	0	0
	16.554.000 National Criminal Histor	424	0	0	0	0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Department of Public Safety

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-4-1</b>	<b>TexasOnline. Estimated and Nontransferable.</b>					
	16.575.000 Crime Victim Assistance	\$ 112	\$ 119	\$ 217	\$ 217	217
	16.579.008 DOMESTIC MARIJUANA ERADIC	0	0	0	0	0
	16.738.000 Justice Assistance Grant	0	1,800	0	0	0
	20.218.000 Motor Carrier Safety Assi	25	22	40	40	40
	20.600.000 State and Community Highw	26	33	62	63	62
	95.000.019 North TX High Intensity Drug	14	22	0	0	0
	97.008.000 Urban Areas Security Initia.	0	78	0	0	0
	97.036.000 Public Assistance Grants	3	21	0	0	0
	97.042.000 Emergency Mgmnt. Performance	3	16	27	27	27
	97.073.000 St. Homeland Security Program	107	28	58	58	58
	97.074.000 Law Enfrmnt Terrorism Prevent.	27	57	0	0	0
666	Appropriated Receipts	7,694	9,462	15,868	15,868	15,868
777	Interagency Contracts	44	60	100	100	100
780	Bond Proceed-Gen Obligat	10,810	6,824	59,814	131,586	0
5028	Fugitive Apprehension	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 50,995</b>	<b>\$ 67,859</b>	<b>\$ 146,599</b>	<b>\$ 218,299</b>	<b>86,712</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-4-1 TexasOnline. Estimated and Nontransferable.					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.6</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Department of Public Safety

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$57,607,730	\$64,195,855	\$61,045,262	\$62,042,516	\$62,042,527
1002 OTHER PERSONNEL COSTS	\$2,682,567	\$2,424,008	\$2,222,399	\$2,171,639	\$2,171,639
2001 PROFESSIONAL FEES AND SERVICES	\$3,460,270	\$4,802,048	\$3,598,955	\$3,070,855	\$3,077,404
2002 FUELS AND LUBRICANTS	\$581,644	\$2,201,640	\$2,177,377	\$3,092,795	\$3,236,798
2003 CONSUMABLE SUPPLIES	\$1,374,315	\$1,644,707	\$1,548,112	\$2,281,828	\$2,296,829
2004 UTILITIES	\$8,727,799	\$10,432,850	\$9,104,550	\$9,101,690	\$9,101,689
2005 TRAVEL	\$939,462	\$1,136,897	\$733,302	\$1,078,553	\$1,086,954
2006 RENT - BUILDING	\$599,538	\$659,577	\$522,512	\$728,314	\$736,327
2007 RENT - MACHINE AND OTHER	\$498,537	\$621,511	\$329,587	\$340,452	\$341,051
2009 OTHER OPERATING EXPENSE	\$25,796,553	\$31,641,723	\$24,323,072	\$21,572,149	\$22,547,750
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$32,146,354	\$58,330,996	\$74,465,531	\$146,734,312	\$13,990,004
<b>Total, Objects of Expense</b>	<b>\$134,414,769</b>	<b>\$178,091,812</b>	<b>\$180,070,659</b>	<b>\$252,215,103</b>	<b>\$120,628,972</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$0	\$1,536,666	\$0	\$0	\$0
6 State Highway Fund	\$92,891,394	\$138,314,833	\$103,526,806	\$103,899,583	\$103,899,593
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0	\$0
444 Criminal Justice Grants	\$2,310,818	\$813,150	\$200,257	\$200,257	\$200,257
555 Federal Funds	\$2,085,415	\$10,163,681	\$473,886	\$473,886	\$473,886
666 Appropriated Receipts	\$15,419,153	\$15,790,084	\$15,955,237	\$15,955,237	\$15,955,233
777 Interagency Contracts	\$87,261	\$100,003	\$100,003	\$100,003	\$100,003

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 405

Agency name: Department of Public Safety

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
780 Bond Proceed-Gen Obligat	\$21,620,728	\$11,373,395	\$59,814,470	\$131,586,137	\$0
5028 Fugitive Apprehension	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$134,414,769</b>	<b>\$178,091,812</b>	<b>\$180,070,659</b>	<b>\$252,215,103</b>	<b>\$120,628,972</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>1,687.5</b>	<b>1,751.1</b>	<b>1,585.0</b>	<b>1,585.0</b>	<b>1,585.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/16/2008  
 TIME: 10:04:50AM

Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1</b>	<b>Highway Patrol</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,692,237	\$ 1,610,548	\$ 1,741,458	\$ 1,741,457	\$ 1,741,457
1002	OTHER PERSONNEL COSTS	79,463	87,860	43,885	43,885	43,885
2001	PROFESSIONAL FEES AND SERVICES	20,781	5,434	606	606	606
2002	FUELS AND LUBRICANTS	46,664	38,792	14,929	14,929	14,929
2003	CONSUMABLE SUPPLIES	57,188	66,141	88,414	88,414	88,414
2005	TRAVEL	443,123	454,615	121,867	121,866	121,866
2006	RENT - BUILDING	14,142	6,390	975	975	975
2007	RENT - MACHINE AND OTHER	6,244	7,952	4,386	4,387	4,387
2009	OTHER OPERATING EXPENSE	189,480	315,133	187,609	187,609	187,609
	<b>Total, Objects of Expense</b>	<b>\$ 2,549,322</b>	<b>\$ 2,592,865</b>	<b>\$ 2,204,129</b>	<b>\$ 2,204,128</b>	<b>\$ 2,204,128</b>
<b>METHOD OF FINANCING:</b>						
6	State Highway Fund	2,549,322	2,592,865	2,204,129	2,204,128	2,204,128
	<b>Total, Method of Financing</b>	<b>\$ 2,549,322</b>	<b>\$ 2,592,865</b>	<b>\$ 2,204,129</b>	<b>\$ 2,204,128</b>	<b>\$ 2,204,128</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

**DESCRIPTION**

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2 Commercial Vehicle Enforcement</b>					

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	\$ 423,059	\$ 402,637	\$ 435,364	\$ 435,364	\$ 435,364
1002 OTHER PERSONNEL COSTS	19,866	21,965	10,971	10,971	10,971
2001 PROFESSIONAL FEES AND SERVICES	5,195	1,358	152	152	152
2002 FUELS AND LUBRICANTS	11,666	9,698	3,732	3,732	3,732
2003 CONSUMABLE SUPPLIES	14,297	16,535	22,104	22,104	22,104
2005 TRAVEL	110,781	113,654	30,466	30,466	30,466
2006 RENT - BUILDING	3,535	1,597	244	244	244
2007 RENT - MACHINE AND OTHER	1,561	1,988	1,097	1,097	1,097
2009 OTHER OPERATING EXPENSE	47,370	78,784	46,902	46,902	46,902
<b>Total, Objects of Expense</b>	<b>\$ 637,330</b>	<b>\$ 648,216</b>	<b>\$ 551,032</b>	<b>\$ 551,032</b>	<b>\$ 551,032</b>

**METHOD OF FINANCING:**

6 State Highway Fund	637,330	648,216	551,032	551,032	551,032
<b>Total, Method of Financing</b>	<b>\$ 637,330</b>	<b>\$ 648,216</b>	<b>\$ 551,032</b>	<b>\$ 551,032</b>	<b>\$ 551,032</b>

**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**  
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Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3 Vehicle Inspection Program</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 237,971	\$ 226,483	\$ 244,893	\$ 244,893	\$ 244,893
1002 OTHER PERSONNEL COSTS	11,174	12,355	6,171	6,171	6,171
2001 PROFESSIONAL FEES AND SERVICES	2,922	764	85	85	85
2002 FUELS AND LUBRICANTS	6,562	5,455	2,099	2,099	2,099
2003 CONSUMABLE SUPPLIES	8,042	9,301	12,433	12,433	12,433
2005 TRAVEL	62,314	63,930	17,137	17,138	17,138
2006 RENT - BUILDING	1,989	898	137	137	137
2007 RENT - MACHINE AND OTHER	878	1,118	617	617	617
2009 OTHER OPERATING EXPENSE	26,646	44,316	26,383	26,383	26,383
<b>Total, Objects of Expense</b>	<b>\$ 358,498</b>	<b>\$ 364,620</b>	<b>\$ 309,955</b>	<b>\$ 309,956</b>	<b>\$ 309,956</b>
<b>METHOD OF FINANCING:</b>					
6 State Highway Fund	358,498	364,620	309,955	309,956	309,956
<b>Total, Method of Financing</b>	<b>\$ 358,498</b>	<b>\$ 364,620</b>	<b>\$ 309,955</b>	<b>\$ 309,956</b>	<b>\$ 309,956</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**DESCRIPTION**

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-4 Forensic Breath Alcohol Laboratory Service</b>					

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	\$ 26,441	\$ 25,166	\$ 27,210	\$ 27,210	\$ 27,210
1002 OTHER PERSONNEL COSTS	1,242	1,373	686	686	686
2001 PROFESSIONAL FEES AND SERVICES	325	85	9	9	9
2002 FUELS AND LUBRICANTS	729	606	233	233	233
2003 CONSUMABLE SUPPLIES	894	1,033	1,381	1,381	1,381
2005 TRAVEL	6,924	7,103	1,904	1,907	1,907
2006 RENT - BUILDING	221	100	15	15	15
2007 RENT - MACHINE AND OTHER	97	124	69	68	68
2009 OTHER OPERATING EXPENSE	2,960	4,924	2,933	2,931	2,931
<b>Total, Objects of Expense</b>	<b>\$ 39,833</b>	<b>\$ 40,514</b>	<b>\$ 34,440</b>	<b>\$ 34,440</b>	<b>\$ 34,440</b>

**METHOD OF FINANCING:**

6 State Highway Fund	39,833	40,514	34,440	34,440	34,440
<b>Total, Method of Financing</b>	<b>\$ 39,833</b>	<b>\$ 40,514</b>	<b>\$ 34,440</b>	<b>\$ 34,440</b>	<b>\$ 34,440</b>

**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**  
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Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-5 Capitol Complex Security</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 264,412	\$ 251,647	\$ 272,103	\$ 272,103	\$ 272,103
1002 OTHER PERSONNEL COSTS	12,416	13,728	6,857	6,857	6,857
2001 PROFESSIONAL FEES AND SERVICES	3,247	849	95	95	95
2002 FUELS AND LUBRICANTS	7,291	6,061	2,333	2,333	2,333
2003 CONSUMABLE SUPPLIES	8,936	10,335	13,815	13,815	13,815
2005 TRAVEL	69,238	71,034	19,042	19,040	19,040
2006 RENT - BUILDING	2,210	998	152	152	152
2007 RENT - MACHINE AND OTHER	976	1,243	686	686	686
2009 OTHER OPERATING EXPENSE	29,606	49,240	29,312	29,314	29,314
<b>Total, Objects of Expense</b>	<b>\$ 398,332</b>	<b>\$ 405,135</b>	<b>\$ 344,395</b>	<b>\$ 344,395</b>	<b>\$ 344,395</b>
<b>METHOD OF FINANCING:</b>					
6 State Highway Fund	398,332	405,135	344,395	344,395	344,395
<b>Total, Method of Financing</b>	<b>\$ 398,332</b>	<b>\$ 405,135</b>	<b>\$ 344,395</b>	<b>\$ 344,395</b>	<b>\$ 344,395</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**DESCRIPTION**

The administrative and support costs in this strategy are related to Chiefs, Assistant Chiefs, Ranking Staff Officers and Administrative Office Support personnel at Headquarters in Austin and/or the Regional Offices in various cities throughout Texas. Their primary function is to provide administrative oversight, planning, and support to the specific goal and objective for this strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1 Narcotics Enforcement Program</b>					

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	\$ 239,518	\$ 345,552	\$ 363,089	\$ 363,089	\$ 363,089
1002 OTHER PERSONNEL COSTS	11,263	30,203	16,847	16,847	16,847
2001 PROFESSIONAL FEES AND SERVICES	257,955	18,401	3,135	3,135	3,135
2002 FUELS AND LUBRICANTS	0	1,075	1,254	1,254	1,254
2003 CONSUMABLE SUPPLIES	3,209	3,002	9,405	9,405	9,405
2005 TRAVEL	4,704	5,484	5,016	5,016	5,016
2007 RENT - MACHINE AND OTHER	2,048	1,596	1,881	1,881	1,881
2009 OTHER OPERATING EXPENSE	34,515	21,039	63,902	63,902	63,902
<b>Total, Objects of Expense</b>	<b>\$ 553,212</b>	<b>\$ 426,352</b>	<b>\$ 464,529</b>	<b>\$ 464,529</b>	<b>\$ 464,529</b>

**METHOD OF FINANCING:**

6 State Highway Fund	553,212	426,352	464,529	464,529	464,529
<b>Total, Method of Financing</b>	<b>\$ 553,212</b>	<b>\$ 426,352</b>	<b>\$ 464,529</b>	<b>\$ 464,529</b>	<b>\$ 464,529</b>

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

3.0	3.0	3.0	3.0	3.0
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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**  
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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2 Motor Vehicle Theft Enforcement</b>					

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	\$ 39,729	\$ 57,316	\$ 60,225	\$ 60,225	\$ 60,225
1002 OTHER PERSONNEL COSTS	1,868	5,010	2,794	2,794	2,794
2001 PROFESSIONAL FEES AND SERVICES	42,787	3,052	520	520	520
2002 FUELS AND LUBRICANTS	0	178	208	208	208
2003 CONSUMABLE SUPPLIES	532	498	1,560	1,560	1,560
2005 TRAVEL	780	910	832	832	832
2007 RENT - MACHINE AND OTHER	340	265	312	312	312
2009 OTHER OPERATING EXPENSE	5,725	3,490	10,599	10,599	10,599
<b>Total, Objects of Expense</b>	<b>\$ 91,761</b>	<b>\$ 70,719</b>	<b>\$ 77,050</b>	<b>\$ 77,050</b>	<b>\$ 77,050</b>

**METHOD OF FINANCING:**

6 State Highway Fund	91,761	70,719	77,050	77,050	77,050
<b>Total, Method of Financing</b>	<b>\$ 91,761</b>	<b>\$ 70,719</b>	<b>\$ 77,050</b>	<b>\$ 77,050</b>	<b>\$ 77,050</b>

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

3.0	3.0	3.0	3.0	3.0
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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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2008  
 TIME : 10:04:50AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-3 Criminal Intelligence Service</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 52,335	\$ 75,503	\$ 79,335	\$ 79,335	\$ 79,335
1002 OTHER PERSONNEL COSTS	2,461	6,599	3,681	3,681	3,681
2001 PROFESSIONAL FEES AND SERVICES	56,363	4,021	685	685	685
2002 FUELS AND LUBRICANTS	0	235	274	274	274
2003 CONSUMABLE SUPPLIES	701	656	2,055	2,055	2,055
2005 TRAVEL	1,029	1,198	1,096	1,096	1,096
2007 RENT - MACHINE AND OTHER	447	349	411	411	411
2009 OTHER OPERATING EXPENSE	7,542	4,597	13,963	13,963	13,963
<b>Total, Objects of Expense</b>	<b>\$ 120,878</b>	<b>\$ 93,158</b>	<b>\$ 101,500</b>	<b>\$ 101,500</b>	<b>\$ 101,500</b>
<b>METHOD OF FINANCING:</b>					
6 State Highway Fund	120,878	93,158	101,500	101,500	101,500
<b>Total, Method of Financing</b>	<b>\$ 120,878</b>	<b>\$ 93,158</b>	<b>\$ 101,500</b>	<b>\$ 101,500</b>	<b>\$ 101,500</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2008  
 TIME : 10:04:50AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-5 Crime Labs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 50,425	\$ 72,748	\$ 76,440	\$ 76,440	\$ 76,440
1002 OTHER PERSONNEL COSTS	2,371	6,359	3,547	3,547	3,547
2001 PROFESSIONAL FEES AND SERVICES	54,307	3,874	660	660	660
2002 FUELS AND LUBRICANTS	0	226	264	264	264
2003 CONSUMABLE SUPPLIES	676	632	1,980	1,980	1,980
2005 TRAVEL	990	1,155	1,056	1,056	1,056
2007 RENT - MACHINE AND OTHER	431	336	396	396	396
2009 OTHER OPERATING EXPENSE	7,266	4,428	13,453	13,453	13,453
<b>Total, Objects of Expense</b>	<b>\$ 116,466</b>	<b>\$ 89,758</b>	<b>\$ 97,796</b>	<b>\$ 97,796</b>	<b>\$ 97,796</b>

**METHOD OF FINANCING:**

6 State Highway Fund	116,466	89,758	97,796	97,796	97,796
<b>Total, Method of Financing</b>	<b>\$ 116,466</b>	<b>\$ 89,758</b>	<b>\$ 97,796</b>	<b>\$ 97,796</b>	<b>\$ 97,796</b>

**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**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2008  
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Agency code: 405

Agency name: Department of Public Safety

Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

**DESCRIPTION**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of allocating costs by FTEs associated with the various strategies. Costs for Strategy F.1.3. were allocated to strategies in Goal A only. Costs for Strategies F.1.4. and F.1.8. were allocated by Commissioned FTE's to all strategies in Goals A, B, and C only. Costs for strategies F.1.9 and F.1.10. were allocated proportionately by Commissioned FTE's to all direct strategies with Commissioned FTE's only. The remaining indirect strategies were allocated by total FTE's (Commissioned and Non-Commissioned) to all the direct strategies, with the exception of Strategy 05.04.01 Texas Online which was allocated based on percentage of expenditures. This method was selected as it fairly allocates indirect costs.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2008  
 TIME : 10:04:29AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$3,026,127	\$3,067,600	\$3,300,117	\$3,300,116	\$3,300,116
1002 OTHER PERSONNEL COSTS	\$142,124	\$185,452	\$95,439	\$95,439	\$95,439
2001 PROFESSIONAL FEES AND SERVICES	\$443,882	\$37,838	\$5,947	\$5,947	\$5,947
2002 FUELS AND LUBRICANTS	\$72,912	\$62,326	\$25,326	\$25,326	\$25,326
2003 CONSUMABLE SUPPLIES	\$94,475	\$108,133	\$153,147	\$153,147	\$153,147
2005 TRAVEL	\$699,883	\$719,083	\$198,416	\$198,417	\$198,417
2006 RENT - BUILDING	\$22,097	\$9,983	\$1,523	\$1,523	\$1,523
2007 RENT - MACHINE AND OTHER	\$13,022	\$14,971	\$9,855	\$9,855	\$9,855
2009 OTHER OPERATING EXPENSE	\$351,110	\$525,951	\$395,056	\$395,056	\$395,056
<b>Total, Objects of Expense</b>	<b>\$4,865,632</b>	<b>\$4,731,337</b>	<b>\$4,184,826</b>	<b>\$4,184,826</b>	<b>\$4,184,826</b>
<b>Method of Financing</b>					
6 State Highway Fund	\$4,865,632	\$4,731,337	\$4,184,826	\$4,184,826	\$4,184,826
<b>Total, Method of Financing</b>	<b>\$4,865,632</b>	<b>\$4,731,337</b>	<b>\$4,184,826</b>	<b>\$4,184,826</b>	<b>\$4,184,826</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>