

TEXAS DEPARTMENT OF PUBLIC SAFETY

Operating Budget

For Fiscal Year 2022



Submitted to the
Governor's Office of Budget, Planning and Policy
&
The Legislative Budget Board
by
The Texas Department of Public Safety
December 1, 2021



CERTIFICATE

Agency Name Department of Public Safety

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Steven C. McCraw

Signature

Steven C. McCraw

Printed Name

Director

Title

11-29-2021

Date

Board or Commission Chair

Steven P. Mach

Signature

Steven P. Mach

Printed Name

Chairman

Title

11-29-2021

Date

Chief Financial Officer

Suzy B. Whittenton

Signature

Suzy B. Whittenton

Printed Name

Chief Financial Officer

Title

11-29-2021

Date

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Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Protect Texas from Public Safety Threats										
1.1.1. Intelligence	6,946,250	11,120,786					5,778,015	2,018,802	12,724,265	13,139,588
1.1.2. Interoperability And Communications	7,991,403	16,295,870	489,171	556,091	1,041	2,694,630	6,952,232	1,443,649	15,433,847	20,990,240
1.2.1. Criminal Investigations	73,579,754	100,553,359	5,883,198	4,773,860	1,132,912	450,000	9,448,132	3,888,851	90,043,996	109,666,070
1.2.2. Texas Rangers	11,167,768	23,209,608			513,326	940,704	10,093,725	2,853,752	21,774,819	27,004,064
1.3.1. Texas Highway Patrol	131,345,112	312,858,456	1,348,284	1,512,501	19,381,210	31,058,018	127,331,616	63,604,552	279,406,222	409,033,527
1.3.2. Aircraft Operations	9,381,484	11,642,457					2,656,154	765,259	12,037,638	12,407,716
1.3.3. Security Programs	9,793,142	26,220,380					12,867,489	3,642,331	22,660,631	29,862,711
Total, Goal	250,204,913	501,900,916	7,720,653	6,842,452	21,028,489	35,143,352	175,127,363	78,217,196	454,081,418	622,103,916
Goal: 2. Reduce Border-Related and Transnational-Related Crime										
2.1.1. Drug And Human Trafficking	5,826,366	6,395,376					736,725	188,505	6,563,091	6,583,881
2.1.2. Routine Operations	155,312,254	237,931,897					98,941,452	24,894,793	254,253,706	262,826,690
2.1.3. Extraordinary Operations	18,998,278	167,080,030					801,170	182,654	19,799,448	167,262,684
Total, Goal	180,136,898	411,407,303					100,479,347	25,265,952	280,616,245	436,673,255
Goal: 3. Provide Regulatory and Law Enforcement Services to All Customers										
3.1.1. Crime Laboratory Services	41,073,577	56,297,546	735,101	690,229	3,406,168	2,699,194	23,634,874	10,013,510	68,849,720	69,700,479
3.1.2. Crime Records Services	3,164,330	9,923,381					32,862,310	29,712,560	36,026,640	39,635,941
3.1.3. Victim & Employee Support Services	299,340	666,919					735,038	616,298	1,034,378	1,283,217
3.2.1. Regulatory Services	26,675,144	30,608,314					1,052,648	2,903,024	27,727,792	33,511,338
Total, Goal	71,212,391	97,496,160	735,101	690,229	3,406,168	2,699,194	58,284,870	43,245,392	133,638,530	144,130,975
Goal: 4. Enhance Public Safety through the Licensing of Texas Drivers										
4.1.1. Driver License Services	207,039,310	263,276,549	5,550,992	7,865,667			312,058	205,555	212,902,360	271,347,771
Total, Goal	207,039,310	263,276,549	5,550,992	7,865,667			312,058	205,555	212,902,360	271,347,771

Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 5. Provide Agency										
Administrative Services and Support										
5.1.1. Headquarters Administration	28,589,999	31,488,844			33,167		581,062	662,075	29,204,228	32,150,919
5.1.2. Information Technology	48,932,991	43,761,179					682,323	190,606	49,615,314	43,951,785
5.1.3. Financial Management	7,061,007	6,755,889			50,402		28,358		7,139,767	6,755,889
5.1.4. Training Academy And Development	15,473,082	34,909,610			65,668		3,691,111	1,164,465	19,229,861	36,074,075
5.1.5. Facilities Management	28,010,065	31,125,012					5,723,000	9,699,437	33,733,065	40,824,449
5.1.6. Office Of The Inspector General	1,721,431	3,194,391					1,058,732	299,445	2,780,163	3,493,836
Total, Goal	129,788,575	151,234,925			149,237		11,764,586	12,016,028	141,702,398	163,250,953
Total, Agency	838,382,087	1,425,315,853	14,006,746	15,398,348	24,583,894	37,842,546	345,968,224	158,950,123	1,222,940,951	1,637,506,870
Total FTEs									10,088.7	11,388.7

2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2021
 TIME : 7:51:27AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Protect Texas from Public Safety Threats			
1 <i>Provide Intelligence</i>			
1 INTELLIGENCE	\$9,899,239	\$12,724,265	\$13,139,588
2 INTEROPERABILITY AND COMMUNICATIONS	\$16,853,821	\$15,433,847	\$20,990,240
2 <i>Conduct Investigations</i>			
1 CRIMINAL INVESTIGATIONS	\$84,810,120	\$90,043,996	\$109,666,070
2 TEXAS RANGERS	\$20,866,335	\$21,774,819	\$27,004,064
3 <i>Provide Public Safety</i>			
1 TEXAS HIGHWAY PATROL	\$261,355,637	\$279,406,222	\$409,033,527
2 AIRCRAFT OPERATIONS	\$20,405,636	\$12,037,638	\$12,407,716
3 SECURITY PROGRAMS	\$22,498,813	\$22,660,631	\$29,862,711
TOTAL, GOAL 1	\$436,689,601	\$454,081,418	\$622,103,916
2 Reduce Border-Related and Transnational-Related Crime			
1 <i>Secure Texas from Transnational Crime</i>			
1 DRUG AND HUMAN TRAFFICKING	\$4,849,273	\$6,563,091	\$6,583,881
2 ROUTINE OPERATIONS	\$189,662,772	\$254,253,706	\$262,826,690
3 EXTRAORDINARY OPERATIONS	\$1,463,944	\$19,799,448	\$167,262,684
TOTAL, GOAL 2	\$195,975,989	\$280,616,245	\$436,673,255
3 Provide Regulatory and Law Enforcement Services to All Customers			
1 <i>Provide Law Enforcement Services</i>			
1 CRIME LABORATORY SERVICES	\$57,261,741	\$68,849,720	\$69,700,479
2 CRIME RECORDS SERVICES	\$27,827,642	\$36,026,640	\$39,635,941
3 VICTIM & EMPLOYEE SUPPORT SERVICES	\$1,277,032	\$1,034,378	\$1,283,217
2 <i>Provide Regulatory Services</i>			
1 REGULATORY SERVICES	\$25,215,108	\$27,727,792	\$33,511,338
TOTAL, GOAL 3	\$111,581,523	\$133,638,530	\$144,130,975

2.A. Summary of Budget By Strategy
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2021
 TIME : 7:51:27AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
4 Enhance Public Safety through the Licensing of Texas Drivers			
1 <i>Provide Driver License Services</i>			
1 DRIVER LICENSE SERVICES	\$182,024,041	\$212,902,360	\$271,347,771
TOTAL, GOAL 4	\$182,024,041	\$212,902,360	\$271,347,771
5 Provide Agency Administrative Services and Support			
1 <i>Provide Administration and Support</i>			
1 HEADQUARTERS ADMINISTRATION	\$55,951,523	\$29,204,228	\$32,150,919
2 INFORMATION TECHNOLOGY	\$36,190,240	\$49,615,314	\$43,951,785
3 FINANCIAL MANAGEMENT	\$6,583,823	\$7,139,767	\$6,755,889
4 TRAINING ACADEMY AND DEVELOPMENT	\$14,014,159	\$19,229,861	\$36,074,075
5 FACILITIES MANAGEMENT	\$34,372,680	\$33,733,065	\$40,824,449
6 OFFICE OF THE INSPECTOR GENERAL	\$2,709,763	\$2,780,163	\$3,493,836
TOTAL, GOAL 5	\$149,822,188	\$141,702,398	\$163,250,953

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 7:51:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$778,195,573	\$838,382,087	\$1,425,315,853
	\$778,195,573	\$838,382,087	\$1,425,315,853
General Revenue Dedicated Funds:			
36 Dept Ins Operating Acct	\$176,646	\$163,807	\$261,244
501 Motorcycle Education Acct	\$418,311	\$0	\$0
5010 Sexual Assault Prog Acct	\$2,829,875	\$6,215,828	\$4,950,011
5013 Breath Alcohol Test Acct	\$1,433,886	\$1,348,284	\$1,512,501
5153 Emergency Radio Infrastructure	\$339,669	\$489,171	\$556,091
5185 DNA Testing	\$0	\$238,664	\$252,834
5186 Transportation Admin Fee	\$1,873,100	\$5,550,992	\$7,865,667
	\$7,071,487	\$14,006,746	\$15,398,348
Federal Funds:			
555 Federal Funds	\$63,203,052	\$24,583,894	\$37,842,546
	\$63,203,052	\$24,583,894	\$37,842,546
Other Funds:			
444 Interagency Contracts - CJG	\$2,874,539	\$3,508,470	\$1,677,295
599 Economic Stabilization Fund	\$0	\$0	\$25,000,000
666 Appropriated Receipts	\$36,242,845	\$47,081,536	\$54,038,617
777 Interagency Contracts	\$9,233,605	\$9,422,937	\$4,448,803
780 Bond Proceed-Gen Obligat	\$6,443,567	\$4,960,497	\$3,481,192
8000 Disaster/Deficiency/Emergency Grant	\$172,828,674	\$280,994,784	\$70,304,216
	\$227,623,230	\$345,968,224	\$158,950,123
TOTAL, METHOD OF FINANCING	\$1,076,093,342	\$1,222,940,951	\$1,637,506,870

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 7:51:27AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
FULL TIME EQUIVALENT POSITIONS	9,883.8	10,088.7	11,388.7

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,113,406,815	\$1,033,631,429	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,075,809,160
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.20, Contingency for HB 2048 (2020-21 GAA)	\$(2,191,892)	\$(2,191,892)	\$0
Comments: HB 2048 - Repeal of the Driver Responsibility Program			
Art IX, Sec 18.49, Contingency for HB 8 (2020-21 GAA)	\$1,234,230	\$1,234,230	\$0
Comments: HB 8 - Relating to the criminal statute of limitations for certain sex offenses and the collection, analysis, preservation of evidence of sexual assault and other sex offenses.			
Art IX, Sec 18.98, Eagle Pass Law Enforcement Center (2020-21 GAA)	\$5,000,000	\$0	\$0
Comments: Construction of Eagle Pass Facility			
Art IX, Sec 18.08, contingency for HB 1399	\$1,456,092	\$1,378,266	\$0
Comments: HB 1399 - Relating to the creation and storage of DNA records for a person arrested for certain felony and misdemeanor offenses.			
Art IX, Sec 18.84, Contingency for SB 346 (2020-21 GAA)	\$(206,667)	\$(299,000)	\$0
Comments: SB 346 - Swapping General Revenue Funds with General Revenue Dedicated Fund - DNA Testing Account fund 5185			
Art IX, Sec 18.84, Contingency for SB 346 (2020-21 GAA)	\$(6,427,333)	\$(9,304,000)	\$0
Comments: SB 346 - Swapping General Revenue Funds with General Revenue Dedicated Fund - Transportation Administrative Fee Account 5186			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 17.36, League City Mega Center Driver License Office (2022-23 GAA)	\$0	\$0	\$14,000,000
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA)	\$0	\$0	\$(70,304,216)
Comments: Cares funding of \$89M less \$18,695,784 in benefits			
Art IX, Sec 17.48, Appropriation for Law Enforcement Officer Salary Increases (2022-23 GAA)	\$0	\$0	\$59,228,552
<i>TRANSFERS</i>			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(1,330,239)	\$(1,330,239)	\$0
Comments: TDEM transfer, Strategy D.1.1. Emergency Preparedness			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(823,495)	\$(823,495)	\$0
Comments: TDEM transfer, Strategy D.1.2. Response Coordination			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(2,021,014)	\$(2,021,014)	\$0
Comments: TDEM transfer, Strategy D.1.3. Recovery & Mitigation			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(1,032,415)	\$(1,032,415)	\$0
Comments: TDEM transfer, Strategy D.1.4. State Operations Center			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg RS 2021, Section 35 (d)(8) Legacy System Modernization and End of Life System replacement	\$0	\$1,011,037	\$0
HB 2, 87th Leg RS 2021, Section 55 (a) (8), Deferred Maintenance	\$0	\$3,750,000	\$0
HB 2, 87th Leg RS 2021, Section 60 (2), Capital Transportation and Motor Vehicle Purchases	\$0	\$104,579,893	\$0
HB 9, 87th Leg, Second Called Session, Sec 3, Operation Lone Star	\$0	\$0	\$133,506,725
HB 9, 87th Leg, Second Called Session, Sec 3, Tactical Marine Unit Vessels	\$0	\$0	\$3,411,000

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB 9, 87th Leg, Second Called Session, Sec 3, 79 Additional FTEs	\$0	\$0	\$17,872,349
HB 2, 87th Leg RS 2021, Section 40 Border Security	\$0	\$29,122,944	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session	\$(172,625,338)	\$(250,121,916)	\$0
Comments: Section 1			
Estimated Lapsed Appropriations	\$0	\$(4,808,345)	\$0
Comments: Eagle Pass			
Estimated Lapsed Appropriations	\$0	\$(28,844,284)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 29, UB Authority within the same biennium	\$(156,243,171)	\$156,243,171	\$0
HB 2, 87th Leg RS 2021, Section 25, Brazoria County Law Enforcement Center	\$0	\$(1,700,000)	\$1,700,000
Comments: E J "Joe" King Law Enforcement Center			
HB 2, 87th Leg RS 2021, Section 35 (d)(8) Legacy System Modernization and End of Life System replacement	\$0	\$(1,011,037)	\$1,011,037
HB 2, 87th Leg RS 2021, Section 40 Border Security	\$0	\$(25,035,120)	\$25,035,120
HB 2, 87th Leg RS 2021, Section 55 (a) (8), Deferred Maintenance	\$0	\$(3,750,000)	\$3,750,000
HB 2, 87th Leg RS 2021, Section 60 (2), Capital Transportation and Motor Vehicle Purchases	\$0	\$(104,579,893)	\$104,579,893
HB 2, 87th Leg RS 2021, Section 20, Unexpended Balances an Capital Budget Authority Driver License Services	\$0	\$(6,100,000)	\$6,100,000
Comments: Angleton DL Office			
HB 2, 87th Leg RS 2021, Section 20, Unexpended Balances an Capital Budget Authority Driver License Services	\$0	\$(7,015,052)	\$7,015,052
HB 2, 87th Leg RS 2021, Section 25, Brazoria County Law Enforcement Center	\$0	\$(1,000,000)	\$1,000,000

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Comments: From Driver License Services to E J "Joe" King Center			
HB 2, 87th Leg RS 2021, Section 20, Unexpended Balances and Capital Budget Authority Driver License Services	\$0	\$(41,601,181)	\$41,601,181
Comments: Estimated UB			
TOTAL, General Revenue Fund	\$778,195,573	\$838,382,087	\$1,425,315,853
TOTAL, ALL GENERAL REVENUE	\$778,195,573	\$838,382,087	\$1,425,315,853

GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$261,244	\$261,244	\$0
Comments: Transfer of Arson Lab from TDI to DPS			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$261,244
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session	\$(84,598)	\$(97,437)	\$0
Comments: Section 1			
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$176,646	\$163,807	\$261,244
501 GR Dedicated - Motorcycle Education Account No. 501			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,035,051	\$1,035,051	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>TRANSFERS</i>			
Art IX, Sec 18.92, SB 616 transfer of the motorcycle and off-highway vehicle operator training programs to TDLR	\$0	\$(1,651,791)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 29, UB Authority within the same biennium	\$(616,740)	\$616,740	\$0
TOTAL, GR Dedicated - Motorcycle Education Account No. 501	\$418,311	\$0	\$0
5010 GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,950,011	\$4,950,011	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,950,011
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session	\$(27,430)	\$(68,772)	\$0
Comments: Sec 1			
Estimated Lapsed Appropriations	\$0	\$(758,117)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 29, UB Authority within same biennium	\$(2,092,706)	\$2,092,706	\$0
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$2,829,875	\$6,215,828	\$4,950,011
5013 GR Dedicated - Breath Alcohol Testing Account No. 5013			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,512,501	\$1,512,501	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,512,501

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session	\$(78,615)	\$(164,217)	\$0
Comments: Section 1			
TOTAL, GR Dedicated - Breath Alcohol Testing Account No. 5013	\$1,433,886	\$1,348,284	\$1,512,501
<hr/>			
5153 GR Dedicated - Emergency Radio Infrastructure Account No. 5153			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$556,091	\$556,091	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$556,091
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session	\$(42,565)	\$(42,498)	\$0
Comments: Section 1			
Estimated Lapsed Appropriations	\$0	\$(198,279)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article V, Rider 29 UB Authority within the same biennium	\$(173,857)	\$173,857	\$0
TOTAL, GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$339,669	\$489,171	\$556,091
<hr/>			
5185 GR Dedicated - DNA Testing Account No. 5185			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$252,834
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.84 Contingency for SB 346 (2020-21 GAA)	\$206,667	\$299,000	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Comments: SB 346 - Swapping General Revenue Funds with General Revenue Dedicated Fund - DNA Testing Account Fund 5185			
<i>LAPSED APPROPRIATIONS</i>			
Actual Fund Revenues below Comptroller BRE	\$(146,452)	\$(120,551)	\$0
Comments: Art IX, Sec 18.84 Contingency for SB 346 (2020-21) MOF Swap with General Revenue			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 29, UB Authority within the same biennium	\$(60,215)	\$60,215	\$0
TOTAL, GR Dedicated - DNA Testing Account No. 5185	\$0	\$238,664	\$252,834
<u>5186</u> GR Dedicated - Transportation Administration Fee Account No. 5186			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$7,865,667
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.84 Contingency for SSB 346 (2020-21 GAA)	\$6,427,333	\$9,304,000	\$0
Comments: SB 346 - Swapping General Revenue Funds with General Revenue Dedicated Fund - Transportation Administrative Fee Account 5186			
<i>LAPSED APPROPRIATIONS</i>			
Actual Fund Revenues below Comptroller BRE	\$(4,554,233)	\$(3,753,008)	\$0
Comments: Art IX, Sec 18.84 Contingency for SB 346 (2020-21) MOF Swap with General Revenue			
TOTAL, GR Dedicated - Transportation Administration Fee Account No. 5186	\$1,873,100	\$5,550,992	\$7,865,667
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$7,071,487	\$14,006,746	\$15,398,348

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>FEDERAL FUNDS</u>			
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,449,651,700	\$2,100,741,839	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$237,512,147
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$32,747,670	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$0	\$2,699,194
<i>TRANSFERS</i>			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(10,324,628)	\$(10,324,628)	\$0
Comments: TDEM transfer, Strategy D.1.1. Emergency Preparedness			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(750,686)	\$(750,686)	\$0
Comments: TDEM transfer, Strategy D.1.2. Response Coordination			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(1,400,459,878)	\$(2,053,795,443)	\$0
Comments: TDEM transfer, Strategy D.1.3. Recovery & Mitigation			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(7,661,126)	\$(7,661,126)	\$0
Comments: TDEM transfer, Strategy D.1.4.State Operations Center			
<i>LAPSED APPROPRIATIONS</i>			
Estimated Lapsed Federal Estimate	\$0	\$0	\$(11,776,939)
Comments: CFDA 97.036.000 Crisis Counseling			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405		Agency name: Department of Public Safety		
METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
Estimated Lapsed Federal Estimate		\$0	\$0	\$(117,641,919)
	Comments: CFDA 97.036.002 Hurricane Harvey Public Assistance			
Estimated Lapsed Federal Estimate		\$0	\$0	\$(72,949,937)
	Comments: CFDA 97.039.000 Hazard Mitigation Grant			
Estimated Lapsed Federal Estimate		\$0	\$(3,626,062)	\$0
TOTAL, Federal Funds		\$63,203,052	\$24,583,894	\$37,842,546
TOTAL, ALL FEDERAL FUNDS		\$63,203,052	\$24,583,894	\$37,842,546
<u>OTHER FUNDS</u>				
444	Interagency Contracts - Criminal Justice Grants			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$3,831,399	\$3,831,399	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,947,689
	<i>LAPSED APPROPRIATIONS</i>			
	Estimated Lapsed Appropriations	\$(956,860)	\$(322,929)	\$(1,270,394)
TOTAL, Interagency Contracts - Criminal Justice Grants		\$2,874,539	\$3,508,470	\$1,677,295
599	Economic Stabilization Fund			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 2, 87th Leg RS 2021, Section 25, Brazoria County Law Enforcement Center	\$0	\$3,000,000	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB 2, 87th Leg RS 2021, Section 45, Bullet Resistant Windshields and Windows for Texas Highway Patrol Equipment	\$0	\$22,000,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 2, 87th Leg RS 2021, Section 25, Brazoria County Law Enforcement Center	\$0	\$(3,000,000)	\$3,000,000
HB 2, 87th Leg RS 2021, Section 45, Bullet Resistant Windshields and Windows for Texas Highway Patrol Equipment	\$0	\$(22,000,000)	\$22,000,000
TOTAL, Economic Stabilization Fund	\$0	\$0	\$25,000,000
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$43,101,570	\$43,931,632	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$53,264,907
<i>TRANSFERS</i>			
Art IX, Sec 18.29 Contingency for HB 2794 (2020-21 GAA)	\$(326,642)	\$(326,643)	\$0
Comments: TDEM transfer, Strategy D.1.1. Emergency Preparedness			
Art IX, Sec 18.29 Contingency for HB 2794 (2020-21 GAA)	\$(7)	\$(7)	\$0
Comments: TDEM transfer, Strategy D.1.2. Response Coordination			
<i>LAPSED APPROPRIATIONS</i>			
Estimated Lapsed Appropriations	\$0	\$(55,522)	\$0
Estimated Lapsed Appropriations	\$0	\$0	\$(2,226,290)
Comments: Estimated lapse due to the end of Driver Responsibility Program			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 2, 87th Leg RS 2021, Section 25, Brazoria County Law Enforcement Center	\$0	\$(3,000,000)	\$3,000,000

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Comments: From Crime Records Strategy C.1.2 to E J "Joe" King Law Enforcement Center			
Art V, Rider 29, UB Authority within the same biennium	\$(6,532,076)	\$6,532,076	\$0
TOTAL, Appropriated Receipts	\$36,242,845	\$47,081,536	\$54,038,617
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,531,357	\$4,531,357	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$10,177,625
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$5,081,146	\$5,270,478	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(378,898)	\$(378,898)	\$0
Comments: TDEM transfer, Strategy D.1.1. Emergency Preparedness			
<i>LAPSED APPROPRIATIONS</i>			
Estimated Lapsed Appropriations	\$0	\$0	\$(5,728,822)
Comments: Operation Stone Garden			
TOTAL, Interagency Contracts	\$9,233,605	\$9,422,937	\$4,448,803
780 Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$10,656,504	\$0	\$0
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art V, Rider 23, Unexpended Balances Bond Proceeds (2020-21 GAA)	\$4,228,752	\$0	\$0
Article V, Rider 21, Appropriations Unexpended Balances Bond Proceeds	\$0	\$(3,481,192)	\$3,481,192
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 23, Unexpended Balances Bond Proceeds (2020-21 GAA)	\$(8,441,689)	\$8,441,689	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$6,443,567	\$4,960,497	\$3,481,192
8000 Governor's Disaster/Deficiency/Emergency Grant			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA)	\$0	\$0	\$70,304,216
Comments: Cares funding of \$89M less \$18,695,784 in benefits			
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Article I, Trusteed Programs with the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2022-23 GAA)	\$0	\$30,666,459	\$0
Comments: Border Operations - Operation Lone Star			
Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants	\$215,005,646	\$315,093,039	\$0
Comments: CARES			
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session	\$(42,176,972)	\$(64,598,198)	\$0
Comments: Funding applied to benefits			
Article I, Trusteed Programs with the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2022-23 GAA)	\$0	\$(166,516)	\$0
Comments: Border Operations - Operation Lone Star - Benefits			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:51:55AM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
TOTAL, Governor's Disaster/Deficiency/Emergency Grant	\$172,828,674	\$280,994,784	\$70,304,216
TOTAL, ALL OTHER FUNDS	\$227,623,230	\$345,968,224	\$158,950,123
GRAND TOTAL	\$1,076,093,342	\$1,222,940,951	\$1,637,506,870

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	11,424.7	11,424.7	0.0
Vacant positions	(1,220.9)	(1,007.0)	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	11,309.7

RIDER APPROPRIATION

Art IX, Sec 18.08 Contingency for HB 1399	6.0	6.0	0.0
Art IX, Sec 18.20 Contingency for HB 2048	(43.0)	(43.0)	0.0
Art IX, Sec 18.49, Contingency for HB 8	21.0	21.0	0.0
Art IX, Sec 18.92, Contingency for SB 616	0.0	(9.0)	0.0

TRANSFERS

Art IX, Sec 18.29, Contingency for HB 2794	(304.0)	(304.0)	0.0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021 Comments: Section 3	0.0	0.0	79.0
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TOTAL, ADJUSTED FTES	9,883.8	10,088.7	11,388.7
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2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 7:51:55AM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
NUMBER OF 100% FEDERALLY FUNDED FTEs	196.8	232.7	270.0

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:52:27AM

Agency code: 405

Agency name: Department of Public Safety

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$718,549,272	\$771,972,744	\$1,039,834,270
1002 OTHER PERSONNEL COSTS	\$28,443,518	\$34,011,614	\$31,699,003
2001 PROFESSIONAL FEES AND SERVICES	\$17,448,760	\$23,081,998	\$29,114,394
2002 FUELS AND LUBRICANTS	\$15,982,075	\$19,478,367	\$42,341,549
2003 CONSUMABLE SUPPLIES	\$10,696,665	\$10,153,089	\$12,674,223
2004 UTILITIES	\$16,990,892	\$16,227,808	\$15,446,141
2005 TRAVEL	\$8,030,737	\$15,904,908	\$38,595,562
2006 RENT - BUILDING	\$15,112,888	\$16,530,956	\$23,400,006
2007 RENT - MACHINE AND OTHER	\$4,772,278	\$6,337,253	\$3,820,304
2009 OTHER OPERATING EXPENSE	\$152,096,622	\$205,361,391	\$232,345,986
4000 GRANTS	\$37,236,348	\$500,000	\$250,000
5000 CAPITAL EXPENDITURES	\$50,733,287	\$103,380,823	\$167,985,432
Agency Total	\$1,076,093,342	\$1,222,940,951	\$1,637,506,870

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2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
 Time : 7:52:55AM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Protect Texas from Public Safety Threats			
2 <i>Conduct Investigations</i>			
KEY 1 Annual Texas Index Crime Rate	2,779.00	2,450.00	2,783.00
2 Number of High Threat Criminals Arrested	18,658.00	15,465.00	19,452.00
3 <i>Provide Public Safety</i>			
1 Percentage of Local Governments with Current Emergency Operations Plan	0.00 %	0.00 %	0.00 %
2 Number of Public Entities with Open Hazard Mitigation Grants	0.00	0.00	0.00
3 Number of Public Entities with Open Disaster Recovery Grants	0.00	0.00	0.00
3 Provide Regulatory and Law Enforcement Services to All Customers			
1 <i>Provide Law Enforcement Services</i>			
1 Percentage of Sex Offender Notifications Mailed within Ten Days	97.00 %	89.00 %	90.00 %
2 Percentage of Crime Laboratory Reporting Accuracy	99.90 %	99.89 %	99.90 %
3 Percentage of Blood Alcohol Evidence Processed within 30 Days	33.30 %	66.40 %	62.50 %
4 Percentage of Drug Evidence Processed within 30 Days	17.70 %	25.40 %	25.00 %
5 Percentage of DNA Evidence Processed within 90 Days	61.10 %	73.00 %	0.00 %
KEY 6 Percent Change of Crime Lab Cases Backlogged	-12.50 %	2.88 %	-25.00 %
KEY 7 Percent Change of Sexual Assault Cases Backlogged	-27.90 %	-15.00 %	-25.00 %
2 <i>Provide Regulatory Services</i>			
KEY 1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days	99.20 %	98.90 %	100.00 %
KEY 2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days	98.00 %	99.20 %	100.00 %
4 Enhance Public Safety through the Licensing of Texas Drivers			
1 <i>Provide Driver License Services</i>			
KEY 1 Percentage of Applications Completed within 45 Minutes	60.80 %	56.00 %	50.80 %
2 Percentage of Applications Completed in 30 Minutes	53.00 %	45.60 %	43.00 %
3 Percentage of Accurate Payments Issued	99.90 %	99.95 %	99.80 %
4 Percentage of Calls Answered within Five Minutes	36.50 %	12.40 %	26.00 %
5 Percentage of Calls Answered	7.10 %	9.50 %	7.00 %

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3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 7:53:37AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,175,555	\$8,812,522	\$11,523,070
1002	OTHER PERSONNEL COSTS	\$232,864	\$430,874	\$97,329
2001	PROFESSIONAL FEES AND SERVICES	\$167,744	\$415,105	\$8,500
2002	FUELS AND LUBRICANTS	\$23,611	\$17,657	\$0
2003	CONSUMABLE SUPPLIES	\$12,328	\$4,484	\$4,068
2004	UTILITIES	\$75,834	\$75,800	\$11,441
2005	TRAVEL	\$66,588	\$38,112	\$18,750
2006	RENT - BUILDING	\$1,800	\$1,800	\$16,124
2007	RENT - MACHINE AND OTHER	\$5,495	\$5,673	\$530
2009	OTHER OPERATING EXPENSE	\$1,956,775	\$2,922,238	\$1,459,776
5000	CAPITAL EXPENDITURES	\$180,645	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,899,239	\$12,724,265	\$13,139,588
Method of Financing:				
1	General Revenue Fund	\$6,153,888	\$6,946,250	\$11,120,786
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,153,888	\$6,946,250	\$11,120,786
Method of Financing:				
555	Federal Funds			
16.839.000	STOP School Violence	\$250,000	\$0	\$0
97.036.000	Public Assistance Grants	\$41,779	\$0	\$0
CFDA Subtotal, Fund	555	\$291,779	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$291,779	\$0	\$0

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 7:53:37AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$138,332	\$133,785	\$169,627
777	Interagency Contracts	\$640,498	\$678,688	\$515,799
8000	Disaster/Deficiency/Emergency Grant	\$2,674,742	\$4,965,542	\$1,333,376
SUBTOTAL, MOF (OTHER FUNDS)		\$3,453,572	\$5,778,015	\$2,018,802
TOTAL, METHOD OF FINANCE :		\$9,899,239	\$12,724,265	\$13,139,588
FULL TIME EQUIVALENT POSITIONS:		117.3	141.5	162.8

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 7:53:37AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 2 Interoperability and Communications

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,586,524	\$11,381,026	\$16,731,444
1002	OTHER PERSONNEL COSTS	\$518,288	\$433,585	\$380,001
2001	PROFESSIONAL FEES AND SERVICES	\$3,105	\$750,667	\$3,300
2002	FUELS AND LUBRICANTS	\$99,850	\$126,450	\$138,789
2003	CONSUMABLE SUPPLIES	\$22,436	\$11,962	\$22,000
2004	UTILITIES	\$564,201	\$522,556	\$45,046
2005	TRAVEL	\$119,997	\$82,480	\$120,000
2006	RENT - BUILDING	\$260	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$164,820	\$213,134	\$0
2009	OTHER OPERATING EXPENSE	\$995,691	\$1,474,637	\$855,030
5000	CAPITAL EXPENDITURES	\$2,778,649	\$437,350	\$2,694,630
TOTAL, OBJECT OF EXPENSE		\$16,853,821	\$15,433,847	\$20,990,240
Method of Financing:				
1	General Revenue Fund	\$9,678,799	\$7,991,403	\$16,295,870
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,678,799	\$7,991,403	\$16,295,870
Method of Financing:				
5153	Emergency Radio Infrastructure	\$339,669	\$489,171	\$556,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$339,669	\$489,171	\$556,091
Method of Financing:				
555	Federal Funds			
11.549.000	SLIGP- Interoperability Planning	\$26,751	\$1,041	\$0
21.000.000	Ntl Foreclosure Mitigation Cnslng	\$2,694,600	\$0	\$2,694,630

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 7:53:37AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence

STRATEGY: 2 Interoperability and Communications

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
97.036.000	Public Assistance Grants	\$20,699	\$0	\$0
CFDA Subtotal, Fund 555		\$2,742,050	\$1,041	\$2,694,630
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,742,050	\$1,041	\$2,694,630
Method of Financing:				
666	Appropriated Receipts	\$79,661	\$34,323	\$0
777	Interagency Contracts	\$502,607	\$1,638,001	\$0
8000	Disaster/Deficiency/Emergency Grant	\$3,511,035	\$5,279,908	\$1,443,649
SUBTOTAL, MOF (OTHER FUNDS)		\$4,093,303	\$6,952,232	\$1,443,649
TOTAL, METHOD OF FINANCE :		\$16,853,821	\$15,433,847	\$20,990,240
FULL TIME EQUIVALENT POSITIONS:		204.5	197.7	237.0

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 7:53:37AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Arrests for Drug Violations	2,280.00	2,447.00	2,350.00
KEY 2	Number of Human Trafficking Investigations Closed	342.00	641.00	480.00
KEY 3	Number of Felony Arrests by CID	3,785.50	3,722.00	5,500.00
KEY 4	Number of Human Trafficking Investigations Conducted by CID	1,090.00	1,704.00	1,100.00
5	Number of Organized Crime Investigations Conducted by CID	932.00	1,170.00	900.00
6	Number of Fatal Doses of Fentanyl Seized by DPS	154,853,596.00	88,076,185.00	106,590,805.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$63,478,567	\$61,108,516	\$81,250,763
1002	OTHER PERSONNEL COSTS	\$3,598,691	\$3,541,514	\$4,211,093
2001	PROFESSIONAL FEES AND SERVICES	\$226,608	\$160,870	\$372,032
2002	FUELS AND LUBRICANTS	\$1,196,844	\$1,491,738	\$3,008,356
2003	CONSUMABLE SUPPLIES	\$631,084	\$453,593	\$884,719
2004	UTILITIES	\$1,442,482	\$997,545	\$1,493,149
2005	TRAVEL	\$695,918	\$542,879	\$582,697
2006	RENT - BUILDING	\$331,294	\$1,245,585	\$1,529,061
2007	RENT - MACHINE AND OTHER	\$98,312	\$101,870	\$83,825
2009	OTHER OPERATING EXPENSE	\$8,467,998	\$12,604,981	\$8,772,052
5000	CAPITAL EXPENDITURES	\$4,642,322	\$7,794,905	\$7,478,323
TOTAL, OBJECT OF EXPENSE		\$84,810,120	\$90,043,996	\$109,666,070
Method of Financing:				
1	General Revenue Fund	\$73,913,467	\$73,579,754	\$100,553,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,913,467	\$73,579,754	\$100,553,359

Method of Financing:

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
5010	Sexual Assault Prog Acct	\$2,829,875	\$5,883,198	\$4,773,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,829,875	\$5,883,198	\$4,773,860
Method of Financing:				
555	Federal Funds			
16.710.000	Public Safety Partnershi	\$0	\$999,793	\$0
16.922.000	Equitable Sharing Program	\$442,089	\$11,154	\$450,000
95.001.000	HIDTA program	\$154,978	\$121,965	\$0
97.036.000	Public Assistance Grants	\$407,812	\$0	\$0
CFDA Subtotal, Fund	555	\$1,004,879	\$1,132,912	\$450,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,004,879	\$1,132,912	\$450,000
Method of Financing:				
444	Interagency Contracts - CJG	\$1,028,409	\$883,217	\$1,198,687
666	Appropriated Receipts	\$622,711	\$788,660	\$505,086
8000	Disaster/Deficiency/Emergency Grant	\$5,410,779	\$7,776,255	\$2,185,078
SUBTOTAL, MOF (OTHER FUNDS)		\$7,061,899	\$9,448,132	\$3,888,851
TOTAL, METHOD OF FINANCE :		\$84,810,120	\$90,043,996	\$109,666,070
FULL TIME EQUIVALENT POSITIONS:		744.8	754.9	882.7

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

STRATEGY: 2 Texas Rangers

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Investigations Opened by Texas Rangers	1,659.00	1,626.00	1,880.00
KEY 2	Number of Support Deployments by Texas Rangers	1,217.00	1,350.00	1,250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,196,462	\$14,837,211	\$21,283,224
1002	OTHER PERSONNEL COSTS	\$856,210	\$803,558	\$717,201
2001	PROFESSIONAL FEES AND SERVICES	\$39,306	\$16,175	\$36,850
2002	FUELS AND LUBRICANTS	\$288,804	\$341,294	\$445,031
2003	CONSUMABLE SUPPLIES	\$350,822	\$246,688	\$155,481
2004	UTILITIES	\$243,923	\$174,795	\$167,532
2005	TRAVEL	\$379,640	\$366,316	\$568,392
2006	RENT - BUILDING	\$29,584	\$43,007	\$53,528
2007	RENT - MACHINE AND OTHER	\$26,638	\$25,956	\$29,508
2009	OTHER OPERATING EXPENSE	\$2,348,212	\$2,588,168	\$2,656,959
5000	CAPITAL EXPENDITURES	\$106,734	\$2,331,651	\$890,358
TOTAL, OBJECT OF EXPENSE		\$20,866,335	\$21,774,819	\$27,004,064
Method of Financing:				
1	General Revenue Fund	\$12,640,765	\$11,167,768	\$23,209,608
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,640,765	\$11,167,768	\$23,209,608
Method of Financing:				
555	Federal Funds			
16.833.000	NAT Sexual Assault Kit Initiative	\$127,546	\$513,326	\$940,704
CFDA Subtotal, Fund	555	\$127,546	\$513,326	\$940,704

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

STRATEGY: 2 Texas Rangers

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$127,546	\$513,326	\$940,704
Method of Financing:				
666	Appropriated Receipts	\$111,341	\$0	\$24,310
8000	Disaster/Deficiency/Emergency Grant	\$7,986,683	\$10,093,725	\$2,829,442
SUBTOTAL, MOF (OTHER FUNDS)		\$8,098,024	\$10,093,725	\$2,853,752
TOTAL, METHOD OF FINANCE :		\$20,866,335	\$21,774,819	\$27,004,064
FULL TIME EQUIVALENT POSITIONS:		191.6	180.4	184.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,519,679.00	3,581,071.00	3,400,000.00
KEY 2	Number of Traffic Law Violator Contacts	2,327,020.00	2,150,412.00	3,200,000.00
KEY 3	Number of Commercial Vehicle Enforcement Hours on Routine Patrol	908,112.00	867,045.00	1,100,000.00
4	Number of Commercial Vehicle Drivers Placed Out of Service	13,453.00	14,195.00	15,000.00
5	Number of Weight Violation Citations	30,438.00	27,635.00	40,000.00
6	Number of Commercial Vehicles Inspected	298,060.00	304,762.00	400,000.00
KEY 7	Number of School Safety Visits by Commissioned THP Members	28,149.00	19,359.00	30,000.00
KEY 8	Number Arrests Conducted by THP Members	43,171.00	40,864.00	47,000.00

Efficiency Measures:

1	Number of Traffic Crashes Investigated	63,515.00	67,568.00	72,000.00
KEY 2	Number of Commercial Vehicle Traffic Law Violator Contacts	691,330.00	717,828.00	1,100,000.00
3	Average Cost of Commercial Vehicle Inspections	355.87	272.96	171.00

Explanatory/Input Measures:

1	Commercial Vehicles Placed Out of Service	65,248.00	69,754.00	83,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$194,479,667	\$188,914,991	\$267,213,568
1002	OTHER PERSONNEL COSTS	\$10,065,116	\$10,340,210	\$12,879,545
2001	PROFESSIONAL FEES AND SERVICES	\$1,798,709	\$1,163,317	\$1,442,673
2002	FUELS AND LUBRICANTS	\$8,361,901	\$10,328,164	\$11,840,286
2003	CONSUMABLE SUPPLIES	\$3,196,094	\$1,982,195	\$4,034,789
2004	UTILITIES	\$2,526,324	\$2,031,870	\$2,616,085
2005	TRAVEL	\$3,184,232	\$3,151,043	\$2,337,465
2006	RENT - BUILDING	\$384,456	\$826,619	\$2,394,210
2007	RENT - MACHINE AND OTHER	\$533,720	\$518,911	\$470,634

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
2009	OTHER OPERATING EXPENSE	\$26,995,065	\$37,376,800	\$49,188,344
5000	CAPITAL EXPENDITURES	\$9,830,353	\$22,772,102	\$54,615,928
TOTAL, OBJECT OF EXPENSE		\$261,355,637	\$279,406,222	\$409,033,527
Method of Financing:				
1	General Revenue Fund	\$159,929,879	\$131,345,112	\$312,858,456
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,929,879	\$131,345,112	\$312,858,456
Method of Financing:				
5013	Breath Alcohol Test Acct	\$1,433,886	\$1,348,284	\$1,512,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,433,886	\$1,348,284	\$1,512,501
Method of Financing:				
555	Federal Funds			
20.218.000	Motor Carrier Safety Assi	\$22,893,875	\$19,381,210	\$31,058,018
20.231.000	PRISM	\$13,521	\$0	\$0
20.237.000	Commercial Vehicle Information Net.	\$388,490	\$0	\$0
97.036.000	Public Assistance Grants	\$1,205,896	\$0	\$0
CFDA Subtotal, Fund	555	\$24,501,782	\$19,381,210	\$31,058,018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,501,782	\$19,381,210	\$31,058,018
Method of Financing:				
444	Interagency Contracts - CJG	\$0	\$1,215,456	\$0
599	Economic Stabilization Fund	\$0	\$0	\$22,000,000
666	Appropriated Receipts	\$7,459,906	\$8,779,274	\$14,099,815
777	Interagency Contracts	\$436,665	\$528,717	\$0
8000	Disaster/Deficiency/Emergency Grant	\$67,593,519	\$116,808,169	\$27,504,737

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (OTHER FUNDS)		\$75,490,090	\$127,331,616	\$63,604,552
TOTAL, METHOD OF FINANCE :		\$261,355,637	\$279,406,222	\$409,033,527
FULL TIME EQUIVALENT POSITIONS:		2,725.1	2,624.2	3,114.3

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 2 Aircraft Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Aircraft Hours Flown	12,364.00	12,758.00	10,500.00
2	Amount of Marijuana Seized by DPS throughout the State of Texas	31,921.00	33,326.16	25,698.00
3	Amount of Cocaine Seized by DPS throughout the State of Texas	2,221.00	2,483.00	2,828.00
4	Amount of Heroin Seized by DPS throughout the State of Texas	321.34	204.00	361.00
5	Amount of Methamphetamine Seized by DPS throughout the State of Texas	6,978.80	8,685.00	7,043.00
6	Dollar Value of Currency Seized by DPS throughout State of Texas	3,305,309.40	2,246,982.00	3,204,060.00
7	Number of Weapons Seized by DPS throughout State	1,953.00	2,703.00	2,032.00
8	Number of Subjects Located and Arrested with Aircraft Support	3,185.00	11,490.00	3,500.00
9	Number of Assists and Rescues by DPS Aircraft	7,549.00	7,630.00	6,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,858,992	\$5,287,012	\$6,941,672
1002	OTHER PERSONNEL COSTS	\$236,170	\$237,416	\$225,206
2001	PROFESSIONAL FEES AND SERVICES	\$659,342	\$316,662	\$200,000
2002	FUELS AND LUBRICANTS	\$978,940	\$1,212,407	\$1,482,821
2003	CONSUMABLE SUPPLIES	\$76,057	\$87,184	\$62,000
2004	UTILITIES	\$133,479	\$83,300	\$82,433
2005	TRAVEL	\$127,025	\$123,778	\$210,000
2006	RENT - BUILDING	\$160,152	\$169,143	\$168,500
2007	RENT - MACHINE AND OTHER	\$12,948	\$12,664	\$10,000
2009	OTHER OPERATING EXPENSE	\$2,855,867	\$4,300,499	\$2,495,188
4000	GRANTS	\$7,500,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,806,664	\$207,573	\$529,896
TOTAL, OBJECT OF EXPENSE		\$20,405,636	\$12,037,638	\$12,407,716

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 2 Aircraft Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$16,402,597	\$9,381,484	\$11,642,457
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,402,597	\$9,381,484	\$11,642,457
Method of Financing:				
555	Federal Funds			
16.922.000	Equitable Sharing Program	\$1,167,259	\$0	\$0
21.000.000	Ntl Foreclosure Mitigation Cnslng	\$1,349,951	\$0	\$0
CFDA Subtotal, Fund	555	\$2,517,210	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,517,210	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$7,862	\$3,091	\$4,804
777	Interagency Contracts	\$0	\$118,196	\$0
8000	Disaster/Deficiency/Emergency Grant	\$1,477,967	\$2,534,867	\$760,455
SUBTOTAL, MOF (OTHER FUNDS)		\$1,485,829	\$2,656,154	\$765,259
TOTAL, METHOD OF FINANCE :		\$20,405,636	\$12,037,638	\$12,407,716
FULL TIME EQUIVALENT POSITIONS:		45.3	48.7	52.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 3 Security Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Efficiency Measures:

1	Average Cost of Providing Security Service Per Building	199,047.84	189,883.00	196,410.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$17,922,378	\$17,765,925	\$24,482,965
1002	OTHER PERSONNEL COSTS	\$1,099,468	\$1,024,180	\$940,858
2001	PROFESSIONAL FEES AND SERVICES	\$59,705	\$80,340	\$6,889
2002	FUELS AND LUBRICANTS	\$370,973	\$476,464	\$463,982
2003	CONSUMABLE SUPPLIES	\$118,037	\$136,433	\$159,890
2004	UTILITIES	\$156,556	\$84,519	\$160,165
2005	TRAVEL	\$864,547	\$591,723	\$504,197
2006	RENT - BUILDING	\$0	\$0	\$400
2007	RENT - MACHINE AND OTHER	\$10,996	\$11,726	\$18,300
2009	OTHER OPERATING EXPENSE	\$1,640,895	\$1,770,768	\$2,273,475
5000	CAPITAL EXPENDITURES	\$255,258	\$718,553	\$851,590
TOTAL, OBJECT OF EXPENSE		\$22,498,813	\$22,660,631	\$29,862,711

Method of Financing:

1	General Revenue Fund	\$13,860,022	\$9,793,142	\$26,220,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,860,022	\$9,793,142	\$26,220,380

Method of Financing:

666	Appropriated Receipts	\$129,965	\$110,159	\$155,710
8000	Disaster/Deficiency/Emergency Grant	\$8,508,826	\$12,757,330	\$3,486,621
SUBTOTAL, MOF (OTHER FUNDS)		\$8,638,791	\$12,867,489	\$3,642,331

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 3 Security Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$22,498,813	\$22,660,631	\$29,862,711
FULL TIME EQUIVALENT POSITIONS:		272.7	259.8	287.0

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87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 1 Deter, Detect, and Interdict Drug and Human Trafficking

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Total Number of Interagency Law Enforcement Operations Coordinated	92.00	110.00	52.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,374,717	\$2,355,980	\$2,975,820
1002	OTHER PERSONNEL COSTS	\$54,919	\$92,854	\$63,569
2001	PROFESSIONAL FEES AND SERVICES	\$964,313	\$863,787	\$675,000
2002	FUELS AND LUBRICANTS	\$13,639	\$23,047	\$12,000
2003	CONSUMABLE SUPPLIES	\$87,806	\$45,591	\$47,000
2004	UTILITIES	\$183,878	\$11,299	\$13,633
2005	TRAVEL	\$11,428	\$6,667	\$11,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$200
2009	OTHER OPERATING EXPENSE	\$1,158,573	\$2,262,053	\$2,785,659
5000	CAPITAL EXPENDITURES	\$0	\$901,813	\$0
TOTAL, OBJECT OF EXPENSE		\$4,849,273	\$6,563,091	\$6,583,881
Method of Financing:				
1	General Revenue Fund	\$4,290,614	\$5,826,366	\$6,395,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,290,614	\$5,826,366	\$6,395,376
Method of Financing:				
8000	Disaster/Deficiency/Emergency Grant	\$558,659	\$736,725	\$188,505
SUBTOTAL, MOF (OTHER FUNDS)		\$558,659	\$736,725	\$188,505
TOTAL, METHOD OF FINANCE :		\$4,849,273	\$6,563,091	\$6,583,881
FULL TIME EQUIVALENT POSITIONS:		36.6	34.7	39.5

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DATE: 12/1/2021
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 2 Routine Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Tactical Marine Unit Patrol Hours	3,118.00	3,681.00	3,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	1,154.00	1,806.00	986.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Region	17,325,757.12	21,217,013.00	15,530,324.00
Explanatory/Input Measures:				
1	Number of Cameras Deployed	4,606.00	4,653.00	5,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$142,883,282	\$180,819,520	\$181,946,297
1002	OTHER PERSONNEL COSTS	\$3,055,664	\$3,108,074	\$3,389,418
2001	PROFESSIONAL FEES AND SERVICES	\$386,146	\$728,977	\$534,349
2002	FUELS AND LUBRICANTS	\$3,968,788	\$4,764,758	\$7,823,393
2003	CONSUMABLE SUPPLIES	\$1,134,514	\$3,864,057	\$1,692,038
2004	UTILITIES	\$2,778,633	\$3,007,231	\$2,120,090
2005	TRAVEL	\$943,588	\$9,704,591	\$1,083,336
2006	RENT - BUILDING	\$524,849	\$571,085	\$1,117,989
2007	RENT - MACHINE AND OTHER	\$2,639	\$4,040	\$126,979
2009	OTHER OPERATING EXPENSE	\$18,671,013	\$24,462,431	\$19,818,481
4000	GRANTS	\$0	\$500,000	\$250,000
5000	CAPITAL EXPENDITURES	\$15,313,656	\$22,718,942	\$42,924,320
TOTAL, OBJECT OF EXPENSE		\$189,662,772	\$254,253,706	\$262,826,690
Method of Financing:				
1	General Revenue Fund	\$126,037,811	\$155,312,254	\$237,931,897
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,037,811	\$155,312,254	\$237,931,897

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

Service Categories:

STRATEGY: 2 Routine Operations

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
777	Interagency Contracts	\$6,786,971	\$5,562,950	\$1,714,279
8000	Disaster/Deficiency/Emergency Grant	\$56,837,990	\$93,378,502	\$23,180,514
SUBTOTAL, MOF (OTHER FUNDS)		\$63,624,961	\$98,941,452	\$24,894,793
TOTAL, METHOD OF FINANCE :		\$189,662,772	\$254,253,706	\$262,826,690
FULL TIME EQUIVALENT POSITIONS:		883.1	892.3	998.7

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 3 Extraordinary Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,049,268	\$982,185	\$96,601,039
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$174,532
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$44,870
2002	FUELS AND LUBRICANTS	\$0	\$0	\$15,355,663
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$568,006
2004	UTILITIES	\$1,861	\$16,470	\$448,641
2005	TRAVEL	\$412,316	\$283,983	\$31,289,906
2006	RENT - BUILDING	\$0	\$7,700	\$603,926
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$19,345
2009	OTHER OPERATING EXPENSE	\$499	\$646,387	\$3,895,264
5000	CAPITAL EXPENDITURES	\$0	\$17,862,723	\$18,261,492
TOTAL, OBJECT OF EXPENSE		\$1,463,944	\$19,799,448	\$167,262,684
Method of Financing:				
1	General Revenue Fund	\$876,450	\$18,998,278	\$167,080,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$876,450	\$18,998,278	\$167,080,030
Method of Financing:				
8000	Disaster/Deficiency/Emergency Grant	\$587,494	\$801,170	\$182,654
SUBTOTAL, MOF (OTHER FUNDS)		\$587,494	\$801,170	\$182,654
TOTAL, METHOD OF FINANCE :		\$1,463,944	\$19,799,448	\$167,262,684
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	79.0

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

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

OBJECTIVE: 1 Provide Law Enforcement Services

STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Drug Cases Completed	49,200.00	51,403.00	45,000.00
	2 Number of Blood Alcohol and Toxicology Cases Completed	45,512.00	45,182.00	48,000.00
KEY 3	Number of DNA Cases Completed by DPS Crime Laboratories	9,721.00	9,099.00	9,500.00
Efficiency Measures:				
KEY 1	Average Cost to Complete a DNA Case	1,151.74	1,999.59	1,000.00
Explanatory/Input Measures:				
KEY 1	Number of Offender DNA Profiles Completed	52,713.00	45,284.00	50,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$37,385,852	\$41,967,550	\$50,642,278
1002	OTHER PERSONNEL COSTS	\$833,148	\$1,603,718	\$925,441
2001	PROFESSIONAL FEES AND SERVICES	\$2,389,359	\$1,262,797	\$3,282,565
2002	FUELS AND LUBRICANTS	\$71,577	\$70,068	\$150,000
2003	CONSUMABLE SUPPLIES	\$484,615	\$453,571	\$966,768
2004	UTILITIES	\$144,446	\$169,321	\$151,667
2005	TRAVEL	\$277,408	\$160,542	\$481,246
2006	RENT - BUILDING	\$3,086	\$4,284	\$93,024
2007	RENT - MACHINE AND OTHER	\$85,837	\$107,328	\$150,000
2009	OTHER OPERATING EXPENSE	\$11,760,096	\$12,822,224	\$10,202,545
5000	CAPITAL EXPENDITURES	\$3,826,317	\$10,228,317	\$2,654,945
TOTAL, OBJECT OF EXPENSE		\$57,261,741	\$68,849,720	\$69,700,479
Method of Financing:				
1	General Revenue Fund	\$37,861,118	\$41,073,577	\$56,297,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,861,118	\$41,073,577	\$56,297,546

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

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

OBJECTIVE: 1 Provide Law Enforcement Services

STRATEGY: 1 Crime Laboratory Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
36	Dept Ins Operating Acct	\$176,646	\$163,807	\$261,244
5010	Sexual Assault Prog Acct	\$0	\$332,630	\$176,151
5185	DNA Testing	\$0	\$238,664	\$252,834
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$176,646	\$735,101	\$690,229
Method of Financing:				
555	Federal Funds			
16.560.000	Justice Research, Develo	\$387,421	\$0	\$0
16.741.000	Forensic DNA Backlog Reduction Prog	\$1,631,098	\$3,406,168	\$2,699,194
CFDA Subtotal, Fund	555	\$2,018,519	\$3,406,168	\$2,699,194
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,018,519	\$3,406,168	\$2,699,194
Method of Financing:				
444	Interagency Contracts - CJG	\$1,288,100	\$840,006	\$0
666	Appropriated Receipts	\$4,047,782	\$3,635,822	\$4,100,154
777	Interagency Contracts	\$370,051	\$268,197	\$579,251
8000	Disaster/Deficiency/Emergency Grant	\$11,499,525	\$18,890,849	\$5,334,105
SUBTOTAL, MOF (OTHER FUNDS)		\$17,205,458	\$23,634,874	\$10,013,510
TOTAL, METHOD OF FINANCE :		\$57,261,741	\$68,849,720	\$69,700,479
FULL TIME EQUIVALENT POSITIONS:		501.9	563.8	603.4

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

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

OBJECTIVE: 1 Provide Law Enforcement Services

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Explanatory/Input Measures:

1 Percentage Electronically Captured Fingerprints That Are Classifiable	98.00 %	98.00 %	98.50 %
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Objects of Expense:

1001 SALARIES AND WAGES	\$4,884,640	\$5,704,392	\$6,969,120
1002 OTHER PERSONNEL COSTS	\$185,874	\$412,720	\$287,043
2001 PROFESSIONAL FEES AND SERVICES	\$748,613	\$1,495,311	\$11,011,224
2002 FUELS AND LUBRICANTS	\$30,339	\$22,146	\$82,300
2003 CONSUMABLE SUPPLIES	\$50,767	\$20,614	\$60,900
2004 UTILITIES	\$126,588	\$100,527	\$132,463
2005 TRAVEL	\$253,144	\$244,043	\$442,149
2006 RENT - BUILDING	\$465,080	\$182,794	\$90,000
2007 RENT - MACHINE AND OTHER	\$10,298	\$143,919	\$136,764
2009 OTHER OPERATING EXPENSE	\$19,095,593	\$26,346,176	\$16,226,811
5000 CAPITAL EXPENDITURES	\$1,976,706	\$1,353,998	\$4,197,167
TOTAL, OBJECT OF EXPENSE	\$27,827,642	\$36,026,640	\$39,635,941

Method of Financing:

1 General Revenue Fund	\$5,125,096	\$3,164,330	\$9,923,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$5,125,096	\$3,164,330	\$9,923,381

Method of Financing:

666 Appropriated Receipts	\$22,567,079	\$32,687,122	\$29,712,560
8000 Disaster/Deficiency/Emergency Grant	\$135,467	\$175,188	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$22,702,546	\$32,862,310	\$29,712,560

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Agency code: 405 Agency name: Department of Public Safety

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

OBJECTIVE: 1 Provide Law Enforcement Services

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$27,827,642	\$36,026,640	\$39,635,941
FULL TIME EQUIVALENT POSITIONS:		93.1	98.1	130.0

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

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

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 3 Victim & Employee Support Services

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Victims Served	3,532.00	3,165.00	3,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,136,449	\$890,399	\$1,047,579
1002	OTHER PERSONNEL COSTS	\$74,076	\$45,551	\$27,200
2001	PROFESSIONAL FEES AND SERVICES	\$120	\$24,500	\$5,000
2002	FUELS AND LUBRICANTS	\$8,705	\$6,719	\$15,000
2003	CONSUMABLE SUPPLIES	\$5,380	\$970	\$5,000
2004	UTILITIES	\$9,946	\$7,859	\$6,133
2005	TRAVEL	\$10,705	\$14,133	\$11,900
2009	OTHER OPERATING EXPENSE	\$31,651	\$44,247	\$165,405
TOTAL, OBJECT OF EXPENSE		\$1,277,032	\$1,034,378	\$1,283,217
Method of Financing:				
1	General Revenue Fund	\$514,330	\$299,340	\$666,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$514,330	\$299,340	\$666,919
Method of Financing:				
444	Interagency Contracts - CJG	\$558,030	\$569,791	\$478,608
777	Interagency Contracts	\$174,100	\$138,748	\$137,690
8000	Disaster/Deficiency/Emergency Grant	\$30,572	\$26,499	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$762,702	\$735,038	\$616,298
TOTAL, METHOD OF FINANCE :		\$1,277,032	\$1,034,378	\$1,283,217
FULL TIME EQUIVALENT POSITIONS:		16.1	13.0	10.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

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

OBJECTIVE: 2 Provide Regulatory Services

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Efficiency Measures:				
1	Average Number of Days to Issue an Original License to Carry a Handgun	13.90	19.85	14.80
Explanatory/Input Measures:				
1	Number of Vehicle Safety Inspections Performed	21,730,975.00	23,062,326.00	24,877,436.00
2	Number of Active Licensed Business Entities	24,278.00	24,500.00	25,689.00
KEY 3	Number of Original and Renewal Licenses to Carry a Handgun Issued	376,929.00	467,609.00	414,880.00
4	Number of Original & Renewal Private Security Licenses Issued	95,025.00	94,641.00	94,767.00
5	Inspections of Licensed Business Entities for Compliance	42,434.00	44,199.00	47,408.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$19,666,221	\$19,443,995	\$24,261,421
1002	OTHER PERSONNEL COSTS	\$940,825	\$1,495,661	\$911,386
2001	PROFESSIONAL FEES AND SERVICES	\$455,761	\$350,985	\$1,792,902
2002	FUELS AND LUBRICANTS	\$72,949	\$81,655	\$155,571
2003	CONSUMABLE SUPPLIES	\$241,569	\$46,910	\$37,431
2004	UTILITIES	\$186,685	\$135,430	\$146,279
2005	TRAVEL	\$111,818	\$93,457	\$167,258
2006	RENT - BUILDING	\$567,568	\$257,422	\$126,635
2007	RENT - MACHINE AND OTHER	\$23,571	\$23,107	\$25,510
2009	OTHER OPERATING EXPENSE	\$2,932,391	\$4,464,790	\$5,282,249
5000	CAPITAL EXPENDITURES	\$15,750	\$1,334,380	\$604,696
TOTAL, OBJECT OF EXPENSE		\$25,215,108	\$27,727,792	\$33,511,338
Method of Financing:				
1	General Revenue Fund	\$24,364,819	\$26,675,144	\$30,608,314

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Agency code: 405 Agency name: Department of Public Safety

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

OBJECTIVE: 2 Provide Regulatory Services

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,364,819	\$26,675,144	\$30,608,314
Method of Financing:				
666	Appropriated Receipts	\$664,231	\$659,035	\$1,659,273
777	Interagency Contracts	\$0	\$115,785	\$1,168,428
8000	Disaster/Deficiency/Emergency Grant	\$186,058	\$277,828	\$75,323
SUBTOTAL, MOF (OTHER FUNDS)		\$850,289	\$1,052,648	\$2,903,024
TOTAL, METHOD OF FINANCE :		\$25,215,108	\$27,727,792	\$33,511,338
FULL TIME EQUIVALENT POSITIONS:		409.4	406.8	493.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers

OBJECTIVE: 1 Provide Driver License Services

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Driver Licenses and Identification Cards Mailed	7,108,255.00	7,397,008.00	7,918,253.00
Explanatory/Input Measures:				
1	Number of Driver Records Maintained	37,542,794.00	38,718,786.00	39,075,067.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$121,873,101	\$138,122,246	\$152,989,385
1002	OTHER PERSONNEL COSTS	\$3,393,336	\$6,464,349	\$4,342,250
2001	PROFESSIONAL FEES AND SERVICES	\$4,132,152	\$9,161,146	\$3,759,077
2002	FUELS AND LUBRICANTS	\$139,324	\$148,854	\$900,800
2003	CONSUMABLE SUPPLIES	\$2,521,426	\$1,364,975	\$2,002,186
2004	UTILITIES	\$991,872	\$627,794	\$1,482,022
2005	TRAVEL	\$292,614	\$260,405	\$390,000
2006	RENT - BUILDING	\$11,217,866	\$12,106,386	\$15,865,386
2007	RENT - MACHINE AND OTHER	\$2,553,359	\$4,002,703	\$1,807,570
2009	OTHER OPERATING EXPENSE	\$34,695,579	\$35,892,076	\$72,698,079
5000	CAPITAL EXPENDITURES	\$213,412	\$4,751,426	\$15,111,016
TOTAL, OBJECT OF EXPENSE		\$182,024,041	\$212,902,360	\$271,347,771
Method of Financing:				
1	General Revenue Fund	\$179,925,675	\$207,039,310	\$263,276,549
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$179,925,675	\$207,039,310	\$263,276,549
Method of Financing:				
5186	Transportation Admin Fee	\$1,873,100	\$5,550,992	\$7,865,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,873,100	\$5,550,992	\$7,865,667

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers

OBJECTIVE: 1 Provide Driver License Services

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
666	Appropriated Receipts	\$46,894	\$0	\$157,738
8000	Disaster/Deficiency/Emergency Grant	\$178,372	\$312,058	\$47,817
SUBTOTAL, MOF (OTHER FUNDS)		\$225,266	\$312,058	\$205,555
TOTAL, METHOD OF FINANCE :		\$182,024,041	\$212,902,360	\$271,347,771
FULL TIME EQUIVALENT POSITIONS:		2,591.9	2,823.9	3,006.3

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Motorist Assists	35,669.00	31,755.00	46,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$21,807,438	\$21,504,594	\$24,345,824
1002	OTHER PERSONNEL COSTS	\$920,795	\$1,181,155	\$503,884
2001	PROFESSIONAL FEES AND SERVICES	\$672,051	\$1,147,289	\$267,750
2002	FUELS AND LUBRICANTS	\$49,966	\$33,915	\$59,029
2003	CONSUMABLE SUPPLIES	\$341,963	\$201,564	\$585,278
2004	UTILITIES	\$458,412	\$274,687	\$333,837
2005	TRAVEL	\$56,098	\$29,204	\$96,651
2006	RENT - BUILDING	\$623,394	\$235,460	\$427,659
2007	RENT - MACHINE AND OTHER	\$303,223	\$301,558	\$146,613
2009	OTHER OPERATING EXPENSE	\$975,946	\$2,239,632	\$5,284,394
4000	GRANTS	\$29,739,922	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,315	\$2,055,170	\$100,000
TOTAL, OBJECT OF EXPENSE		\$55,951,523	\$29,204,228	\$32,150,919
Method of Financing:				
1	General Revenue Fund	\$25,343,688	\$28,589,999	\$31,488,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,343,688	\$28,589,999	\$31,488,844
Method of Financing:				
555	Federal Funds			
97.036.000	Public Assistance Grants	\$4,607,212	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance	\$12,429,713	\$0	\$0
97.039.000	Hazard Mitigation Grant	\$12,666,996	\$0	\$0

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
97.047.000	Pre-disaster Mitigation	\$71,238	\$0	\$0
97.133.000	Preparing/Emerging Threats&Hazards	\$129,296	\$33,167	\$0
CFDA Subtotal, Fund 555		\$29,904,455	\$33,167	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,904,455	\$33,167	\$0
Method of Financing:				
666	Appropriated Receipts	\$333,363	\$182,719	\$306,455
777	Interagency Contracts	\$320,915	\$318,738	\$333,356
8000	Disaster/Deficiency/Emergency Grant	\$49,102	\$79,605	\$22,264
SUBTOTAL, MOF (OTHER FUNDS)		\$703,380	\$581,062	\$662,075
TOTAL, METHOD OF FINANCE :		\$55,951,523	\$29,204,228	\$32,150,919
FULL TIME EQUIVALENT POSITIONS:		359.6	336.3	361.9

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 2 Information Technology

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,006,528	\$17,512,323	\$19,418,172
1002	OTHER PERSONNEL COSTS	\$650,933	\$971,145	\$471,071
2001	PROFESSIONAL FEES AND SERVICES	\$3,207,239	\$4,178,290	\$5,160,239
2002	FUELS AND LUBRICANTS	\$15,933	\$17,087	\$16,700
2003	CONSUMABLE SUPPLIES	\$1,244	\$753	\$16,204
2004	UTILITIES	\$561,743	\$527,625	\$475,270
2005	TRAVEL	\$54,588	\$41,543	\$61,000
2007	RENT - MACHINE AND OTHER	\$883,419	\$783,567	\$733,273
2009	OTHER OPERATING EXPENSE	\$11,192,634	\$21,897,029	\$16,518,029
5000	CAPITAL EXPENDITURES	\$1,615,979	\$3,685,952	\$1,081,827
TOTAL, OBJECT OF EXPENSE		\$36,190,240	\$49,615,314	\$43,951,785
Method of Financing:				
1	General Revenue Fund	\$35,718,701	\$48,932,991	\$43,761,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,718,701	\$48,932,991	\$43,761,179
Method of Financing:				
8000	Disaster/Deficiency/Emergency Grant	\$471,539	\$682,323	\$190,606
SUBTOTAL, MOF (OTHER FUNDS)		\$471,539	\$682,323	\$190,606
TOTAL, METHOD OF FINANCE :		\$36,190,240	\$49,615,314	\$43,951,785
FULL TIME EQUIVALENT POSITIONS:		233.3	225.1	256.1

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,654,159	\$5,821,119	\$6,082,707
1002	OTHER PERSONNEL COSTS	\$333,339	\$332,350	\$193,092
2001	PROFESSIONAL FEES AND SERVICES	\$258,362	\$504,480	\$150,000
2003	CONSUMABLE SUPPLIES	\$14,192	\$14,201	\$16,600
2004	UTILITIES	\$19,064	\$6,509	\$17,926
2005	TRAVEL	\$2,095	\$1,465	\$5,000
2007	RENT - MACHINE AND OTHER	\$28,759	\$28,729	\$29,400
2009	OTHER OPERATING EXPENSE	\$277,427	\$430,914	\$261,164
4000	GRANTS	\$(3,574)	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,583,823	\$7,139,767	\$6,755,889

Method of Financing:

1	General Revenue Fund	\$6,501,436	\$7,061,007	\$6,755,889
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,501,436	\$7,061,007	\$6,755,889

Method of Financing:

555 Federal Funds				
11.549.000	SLIGP- Interoperability Planning	\$1,193	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$48,804	\$50,402	\$0
97.036.002	Hurricane Harvey Public Assistance	\$(3,574)	\$0	\$0
97.133.000	Preparing/Emerging Threats&Hazards	\$1,043	\$0	\$0
CFDA Subtotal, Fund	555	\$47,466	\$50,402	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$47,466	\$50,402	\$0

Method of Financing:

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$33,123	\$28,358	\$0
777	Interagency Contracts	\$1,798	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$34,921	\$28,358	\$0
TOTAL, METHOD OF FINANCE :		\$6,583,823	\$7,139,767	\$6,755,889
FULL TIME EQUIVALENT POSITIONS:		106.0	107.9	128.5

3.A. Strategy Level Detail

DATE: 12/1/2021
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87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 4 Training Academy and Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

1	Number of Active Attack Response Students	3,500.00	3,500.00	3,500.00
2	Number of Recruits Trained	77.00	145.00	184.00

Objects of Expense:

1001	SALARIES AND WAGES	\$10,020,257	\$12,643,948	\$24,913,953
1002	OTHER PERSONNEL COSTS	\$506,972	\$523,245	\$373,001
2001	PROFESSIONAL FEES AND SERVICES	\$876,023	\$323,809	\$332,694
2002	FUELS AND LUBRICANTS	\$116,584	\$131,418	\$224,809
2003	CONSUMABLE SUPPLIES	\$219,607	\$728,302	\$1,037,780
2004	UTILITIES	\$68,251	\$64,015	\$53,787
2005	TRAVEL	\$72,668	\$70,303	\$66,457
2006	RENT - BUILDING	\$34,680	\$59,177	\$50,219
2007	RENT - MACHINE AND OTHER	\$13,112	\$13,737	\$13,696
2009	OTHER OPERATING EXPENSE	\$2,063,804	\$4,630,749	\$8,949,627
5000	CAPITAL EXPENDITURES	\$22,201	\$41,158	\$58,052
TOTAL, OBJECT OF EXPENSE		\$14,014,159	\$19,229,861	\$36,074,075

Method of Financing:

1	General Revenue Fund	\$9,572,219	\$15,473,082	\$34,909,610
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,572,219	\$15,473,082	\$34,909,610

Method of Financing:

501	Motorcycle Education Acct	\$418,311	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$418,311	\$0	\$0

Method of Financing:

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 4 Training Academy and Development

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
16.710.000	Public Safety Partnershi	\$35,200	\$65,668	\$0
97.036.000	Public Assistance Grants	\$12,166	\$0	\$0
CFDA Subtotal, Fund	555	\$47,366	\$65,668	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$47,366	\$65,668	\$0
Method of Financing:				
666	Appropriated Receipts	\$116	\$39,080	\$137,621
777	Interagency Contracts	\$0	\$54,917	\$0
8000	Disaster/Deficiency/Emergency Grant	\$3,976,147	\$3,597,114	\$1,026,844
SUBTOTAL, MOF (OTHER FUNDS)		\$3,976,263	\$3,691,111	\$1,164,465
TOTAL, METHOD OF FINANCE :		\$14,014,159	\$19,229,861	\$36,074,075
FULL TIME EQUIVALENT POSITIONS:		151.6	192.5	115.0

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 5 Facilities Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,815,528	\$13,761,054	\$15,175,941
1002	OTHER PERSONNEL COSTS	\$774,553	\$840,648	\$489,895
2001	PROFESSIONAL FEES AND SERVICES	\$402,827	\$137,491	\$26,256
2002	FUELS AND LUBRICANTS	\$140,364	\$174,376	\$142,019
2003	CONSUMABLE SUPPLIES	\$1,178,446	\$483,733	\$309,900
2004	UTILITIES	\$6,303,031	\$7,294,975	\$5,478,348
2005	TRAVEL	\$85,947	\$91,826	\$133,658
2006	RENT - BUILDING	\$610,362	\$657,805	\$717,000
2007	RENT - MACHINE AND OTHER	\$12,032	\$35,431	\$13,601
2009	OTHER OPERATING EXPENSE	\$3,903,264	\$6,111,082	\$2,406,639
5000	CAPITAL EXPENDITURES	\$7,146,326	\$4,144,644	\$15,931,192
TOTAL, OBJECT OF EXPENSE		\$34,372,680	\$33,733,065	\$40,824,449
Method of Financing:				
1	General Revenue Fund	\$27,434,359	\$28,010,065	\$31,125,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,434,359	\$28,010,065	\$31,125,012
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$3,000,000
666	Appropriated Receipts	\$479	\$108	\$3,005,464
780	Bond Proceed-Gen Obligat	\$6,443,567	\$4,960,497	\$3,481,192
8000	Disaster/Deficiency/Emergency Grant	\$494,275	\$762,395	\$212,781
SUBTOTAL, MOF (OTHER FUNDS)		\$6,938,321	\$5,723,000	\$9,699,437

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 5 Facilities Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$34,372,680	\$33,733,065	\$40,824,449
FULL TIME EQUIVALENT POSITIONS:		175.1	162.1	224.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 6 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,293,687	\$2,336,236	\$3,038,028
1002	OTHER PERSONNEL COSTS	\$112,277	\$128,807	\$95,988
2001	PROFESSIONAL FEES AND SERVICES	\$1,275	\$0	\$2,224
2002	FUELS AND LUBRICANTS	\$32,984	\$10,150	\$25,000
2003	CONSUMABLE SUPPLIES	\$8,278	\$5,309	\$6,185
2004	UTILITIES	\$13,683	\$13,681	\$10,194
2005	TRAVEL	\$8,373	\$6,415	\$14,500
2006	RENT - BUILDING	\$158,457	\$162,689	\$146,345
2007	RENT - MACHINE AND OTHER	\$3,100	\$3,200	\$4,556
2009	OTHER OPERATING EXPENSE	\$77,649	\$73,510	\$150,816
5000	CAPITAL EXPENDITURES	\$0	\$40,166	\$0
TOTAL, OBJECT OF EXPENSE		\$2,709,763	\$2,780,163	\$3,493,836
Method of Financing:				
1	General Revenue Fund	\$2,049,840	\$1,721,431	\$3,194,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,049,840	\$1,721,431	\$3,194,391
Method of Financing:				
8000	Disaster/Deficiency/Emergency Grant	\$659,923	\$1,058,732	\$299,445
SUBTOTAL, MOF (OTHER FUNDS)		\$659,923	\$1,058,732	\$299,445
TOTAL, METHOD OF FINANCE :		\$2,709,763	\$2,780,163	\$3,493,836
FULL TIME EQUIVALENT POSITIONS:		24.8	25.0	23.0

3.A. Strategy Level Detail

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,076,093,342	\$1,222,940,951	\$1,637,506,870
METHODS OF FINANCE :	\$1,076,093,342	\$1,222,940,951	\$1,637,506,870
FULL TIME EQUIVALENT POSITIONS:	9,883.8	10,088.7	11,388.7

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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

EXP 2020

EXP 2021

BUD 2022

5002 Construction of Buildings and Facilities

*1/1 Building Programs New Construction: Regional
 Offices with Crime Labs; Rio Grande City Office;
 Crime Lab Expansions; and Emergency Vehicle
 Operations Course - Project #496*

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$78,366	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$73,815	\$0
5000 CAPITAL EXPENDITURES		\$0	\$478,513	\$0
Capital Subtotal OOE, Project	1	\$0	\$630,694	\$0
Subtotal OOE, Project	1	\$0	\$630,694	\$0

TYPE OF FINANCING

Capital

GO 780 Bond Proceed-Gen Obligat		\$0	\$630,694	\$0
Capital Subtotal TOF, Project	1	\$0	\$630,694	\$0
Subtotal TOF, Project	1	\$0	\$630,694	\$0

2/2 Angleton DL Office

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES		\$5,758	\$12,117	\$0
2005 TRAVEL		\$1,595	\$2,915	\$0
2006 RENT - BUILDING		\$0	\$524,116	\$0
2009 OTHER OPERATING EXPENSE		\$175,865	\$69,338	\$0
5000 CAPITAL EXPENDITURES		\$(9,534)	\$17,806	\$6,100,000
Capital Subtotal OOE, Project	2	\$173,684	\$626,292	\$6,100,000
Subtotal OOE, Project	2	\$173,684	\$626,292	\$6,100,000

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022	
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$173,684	\$626,292	\$6,100,000	
Capital Subtotal TOF, Project		2	\$173,684	\$626,292	\$6,100,000
Subtotal TOF, Project		2	\$173,684	\$626,292	\$6,100,000

3/3 E. J. "Joe" King Law Enforcement Center

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$8,700,000
Capital Subtotal OOE, Project		3	\$0	\$8,700,000
Subtotal OOE, Project		3	\$0	\$8,700,000

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$2,700,000
CA	599 Economic Stabilization Fund	\$0	\$0	\$3,000,000
CA	666 Appropriated Receipts	\$0	\$0	\$3,000,000
Capital Subtotal TOF, Project		3	\$0	\$8,700,000
Subtotal TOF, Project		3	\$0	\$8,700,000

4/4 Tactical Training Facility in Cameron County

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$750,000	\$0	\$0
Capital Subtotal OOE, Project		4	\$750,000	\$0
Subtotal OOE, Project		4	\$750,000	\$0

TYPE OF FINANCING

4.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		EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>				
CA 1	General Revenue Fund	\$750,000	\$0	\$0
Capital Subtotal TOF, Project	4	\$750,000	\$0	\$0
Subtotal TOF, Project	4	\$750,000	\$0	\$0
<i>5/5 Denton DL Office</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003	CONSUMABLE SUPPLIES	\$0	\$7,232	\$0
2004	UTILITIES	\$0	\$2,124	\$0
2006	RENT - BUILDING	\$0	\$211,725	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$128,997	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$134,870	\$7,515,052
Capital Subtotal OOE, Project	5	\$0	\$484,948	\$7,515,052
Subtotal OOE, Project	5	\$0	\$484,948	\$7,515,052
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$484,948	\$7,515,052
Capital Subtotal TOF, Project	5	\$0	\$484,948	\$7,515,052
Subtotal TOF, Project	5	\$0	\$484,948	\$7,515,052
<i>6/6 Eagle Pass Law Enforcement Center</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$30,419	\$0
5000	CAPITAL EXPENDITURES	\$0	\$92,680	\$0
Capital Subtotal OOE, Project	6	\$0	\$123,099	\$0
Subtotal OOE, Project	6	\$0	\$123,099	\$0

4.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	EXP 2020	EXP 2021	BUD 2022
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$123,099	\$0
Capital Subtotal TOF, Project 6	\$0	\$123,099	\$0
Subtotal TOF, Project 6	\$0	\$123,099	\$0

*20/20 Enhance Capitol Security - Canine kennel
 and training center - Facility and Furnishings*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$35,000
5000 CAPITAL EXPENDITURES	\$0	\$0	\$580,000
Capital Subtotal OOE, Project 20	\$0	\$0	\$615,000
Subtotal OOE, Project 20	\$0	\$0	\$615,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$615,000
Capital Subtotal TOF, Project 20	\$0	\$0	\$615,000
Subtotal TOF, Project 20	\$0	\$0	\$615,000

*25/25 Construction and renovations for various
 crime laboratories.*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,770	\$0	\$0
2004 UTILITIES	\$0	\$5,845	\$0
2009 OTHER OPERATING EXPENSE	\$197	\$49,376	\$0
5000 CAPITAL EXPENDITURES	\$101,809	\$567,005	\$0
Capital Subtotal OOE, Project 25	\$103,776	\$622,226	\$0

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project	25	\$103,776	\$622,226	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$103,776	\$622,226	\$0
Capital Subtotal TOF, Project	25	\$103,776	\$622,226	\$0
Subtotal TOF, Project	25	\$103,776	\$622,226	\$0
<i>26/26 Three Rivers ISD - THP</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$198,617	\$0
Capital Subtotal OOE, Project	26	\$0	\$198,617	\$0
Subtotal OOE, Project	26	\$0	\$198,617	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$198,617	\$0
Capital Subtotal TOF, Project	26	\$0	\$198,617	\$0
Subtotal TOF, Project	26	\$0	\$198,617	\$0
<i>27/27 Austin Fleet Fencing</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$278	\$0
5000 CAPITAL EXPENDITURES		\$0	\$636,185	\$0
Capital Subtotal OOE, Project	27	\$0	\$636,463	\$0
Subtotal OOE, Project	27	\$0	\$636,463	\$0
TYPE OF FINANCING				

4.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		EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>				
CA 666	Appropriated Receipts	\$0	\$636,463	\$0
Capital Subtotal TOF, Project	27	\$0	\$636,463	\$0
Subtotal TOF, Project	27	\$0	\$636,463	\$0

28/28 Drivers License Renovations & San Antonio Canopy

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$1	\$0
5000	CAPITAL EXPENDITURES	\$0	\$2,114,213	\$0
Capital Subtotal OOE, Project	28	\$0	\$2,114,214	\$0
Subtotal OOE, Project	28	\$0	\$2,114,214	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$2,114,214	\$0
Capital Subtotal TOF, Project	28	\$0	\$2,114,214	\$0
Subtotal TOF, Project	28	\$0	\$2,114,214	\$0

29/29 Austin HQ Building B Renovations

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$346,601	\$0
Capital Subtotal OOE, Project	29	\$0	\$346,601	\$0
Subtotal OOE, Project	29	\$0	\$346,601	\$0

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$346,601	\$0
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

Capital Subtotal TOF, Project	29	\$0	\$346,601	\$0
Subtotal TOF, Project	29	\$0	\$346,601	\$0
Capital Subtotal, Category	5002	\$1,027,460	\$5,783,154	\$22,930,052
Informational Subtotal, Category	5002			
Total, Category	5002	\$1,027,460	\$5,783,154	\$22,930,052

5003 Repair or Rehabilitation of Buildings and Facilities

7/7 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$59,497	\$1,438	\$0
5000 CAPITAL EXPENDITURES		\$6,384,070	\$4,328,365	\$0
Capital Subtotal OOE, Project	7	\$6,443,567	\$4,329,803	\$0
Subtotal OOE, Project	7	\$6,443,567	\$4,329,803	\$0

TYPE OF FINANCING

Capital

GO 780 Bond Proceed-Gen Obligat		\$6,443,567	\$4,329,803	\$0
Capital Subtotal TOF, Project	7	\$6,443,567	\$4,329,803	\$0
Subtotal TOF, Project	7	\$6,443,567	\$4,329,803	\$0

8/8 Improve Crime Lab Services – Garland Remodel

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$1,650,000	\$0	\$0
Capital Subtotal OOE, Project	8	\$1,650,000	\$0	\$0
Subtotal OOE, Project	8	\$1,650,000	\$0	\$0

4.A. Capital Budget Project Schedule
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

Category Code / Category Name	Project Sequence/Project Id/ Name	EXP 2020	EXP 2021	BUD 2022
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,650,000	\$0	\$0
Capital Subtotal TOF, Project		8	\$1,650,000	\$0
Subtotal TOF, Project		8	\$1,650,000	\$0
<i>30/30 HB 2 Deferred Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$3,750,000
Capital Subtotal OOE, Project		30	\$0	\$3,750,000
Subtotal OOE, Project		30	\$0	\$3,750,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$3,750,000
Capital Subtotal TOF, Project		30	\$0	\$3,750,000
Subtotal TOF, Project		30	\$0	\$3,750,000
<i>31/31 Deferred Maintenance funded with appropriations from the 86th Legislature</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$72,945	\$882,822	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,566,985	\$0
Capital Subtotal OOE, Project		31	\$72,945	\$0
Subtotal OOE, Project		31	\$72,945	\$0
TYPE OF FINANCING				

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>			
CA 1 General Revenue Fund	\$72,945	\$2,449,807	\$0
Capital Subtotal TOF, Project 31	\$72,945	\$2,449,807	\$0
Subtotal TOF, Project 31	\$72,945	\$2,449,807	\$0
Capital Subtotal, Category 5003	\$8,166,512	\$6,779,610	\$3,750,000
Informational Subtotal, Category 5003			
Total, Category 5003	\$8,166,512	\$6,779,610	\$3,750,000

5005 Acquisition of Information Resource Technologies

9/9 Commercial Vehicle Enforcement IT Equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$776,980	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$2,634,300
Capital Subtotal OOE, Project 9	\$776,980	\$0	\$2,634,300
Subtotal OOE, Project 9	\$776,980	\$0	\$2,634,300

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$388,490	\$0	\$0
CA 555 Federal Funds	\$388,490	\$0	\$2,634,300
Capital Subtotal TOF, Project 9	\$776,980	\$0	\$2,634,300
Subtotal TOF, Project 9	\$776,980	\$0	\$2,634,300

*10/10 Crime Records Service Information
 Technology*

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
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Agency name: Department of Public Safety

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2020	EXP 2021	BUD 2022
OOE / TOF / MOF CODE				
2004 UTILITIES		\$321	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$4,134	\$1,930,449	\$1
5000 CAPITAL EXPENDITURES		\$1,889,830	\$51,992	\$3,279,625
Capital Subtotal OOE, Project	10	\$1,894,285	\$1,982,441	\$3,279,626
Subtotal OOE, Project	10	\$1,894,285	\$1,982,441	\$3,279,626

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,894,285	\$403,844	\$0
CA 666 Appropriated Receipts		\$0	\$1,578,597	\$3,279,626
Capital Subtotal TOF, Project	10	\$1,894,285	\$1,982,441	\$3,279,626
Subtotal TOF, Project	10	\$1,894,285	\$1,982,441	\$3,279,626

11/11 DL Technology Upgrades

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,708,737
2003 CONSUMABLE SUPPLIES		\$0	\$0	\$1,000
2004 UTILITIES		\$0	\$0	\$1,000
2005 TRAVEL		\$0	\$0	\$2,000
2007 RENT - MACHINE AND OTHER		\$0	\$2,152,594	\$0
2009 OTHER OPERATING EXPENSE		\$2,089,631	\$2,546,046	\$2,611,558
5000 CAPITAL EXPENDITURES		\$0	\$346,074	\$60,805
Capital Subtotal OOE, Project	11	\$2,089,631	\$5,044,714	\$4,385,100
Subtotal OOE, Project	11	\$2,089,631	\$5,044,714	\$4,385,100

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,089,631	\$5,044,714	\$4,385,100
Capital Subtotal TOF, Project	11	\$2,089,631	\$5,044,714	\$4,385,100

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project	11	\$2,089,631	\$5,044,714	\$4,385,100
<i>12/12 IT Modernization Initiatives and Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$43,165	\$790,047	\$144,500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$31,221	\$14,909	\$10,000
2007	RENT - MACHINE AND OTHER	\$112,388	\$105,392	\$103,993
2009	OTHER OPERATING EXPENSE	\$(21,926)	\$8,463,873	\$4,963,061
5000	CAPITAL EXPENDITURES	\$324,322	\$2,809,067	\$1,081,827
Capital Subtotal OOE, Project	12	\$489,170	\$12,183,288	\$6,303,381
Subtotal OOE, Project	12	\$489,170	\$12,183,288	\$6,303,381
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$489,170	\$12,183,288	\$6,303,381
Capital Subtotal TOF, Project	12	\$489,170	\$12,183,288	\$6,303,381
Subtotal TOF, Project	12	\$489,170	\$12,183,288	\$6,303,381
<i>13/13 Improve Crime Lab Services - IT Purchases</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$110,257	\$46,190	\$0
Capital Subtotal OOE, Project	13	\$110,257	\$46,190	\$0
Subtotal OOE, Project	13	\$110,257	\$46,190	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$110,257	\$46,190	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	13	\$110,257	\$46,190	\$0
Subtotal TOF, Project	13	\$110,257	\$46,190	\$0
<i>14/14 Address Human Trafficking and Anti-Gang Activities - IT purchases</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$144,998	\$0	\$66,876
Capital Subtotal OOE, Project	14	\$144,998	\$0	\$66,876
Subtotal OOE, Project	14	\$144,998	\$0	\$66,876
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$144,998	\$0	\$66,876
Capital Subtotal TOF, Project	14	\$144,998	\$0	\$66,876
Subtotal TOF, Project	14	\$144,998	\$0	\$66,876
<i>32/32 Border Security - 100 New Troopers (IT)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$429,387
Capital Subtotal OOE, Project	32	\$0	\$0	\$429,387
Subtotal OOE, Project	32	\$0	\$0	\$429,387
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$429,387
Capital Subtotal TOF, Project	32	\$0	\$0	\$429,387
Subtotal TOF, Project	32	\$0	\$0	\$429,387

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33/33 Exceptional Item - Capitol Security (IT)

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,675,154
5000 CAPITAL EXPENDITURES		\$0	\$0	\$310,000
Capital Subtotal OOE, Project	33	\$0	\$0	\$1,985,154
Subtotal OOE, Project	33	\$0	\$0	\$1,985,154

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$1,985,154
Capital Subtotal TOF, Project	33	\$0	\$0	\$1,985,154
Subtotal TOF, Project	33	\$0	\$0	\$1,985,154

34/34 THP Communications CAD & In-Car Sys

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$202,671	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$4,326,305	\$0
Capital Subtotal OOE, Project	34	\$0	\$4,528,976	\$0
Subtotal OOE, Project	34	\$0	\$4,528,976	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$4,528,976	\$0
Capital Subtotal TOF, Project	34	\$0	\$4,528,976	\$0
Subtotal TOF, Project	34	\$0	\$4,528,976	\$0

35/35 Crime Records Division Business Biometrics
 Document Management System (BBDMS)

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$10,000,000
Capital Subtotal OOE, Project 35	\$0	\$0	\$10,000,000
Subtotal OOE, Project 35	\$0	\$0	\$10,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$1,100,000
CA 666 Appropriated Receipts	\$0	\$0	\$8,900,000
Capital Subtotal TOF, Project 35	\$0	\$0	\$10,000,000
Subtotal TOF, Project 35	\$0	\$0	\$10,000,000
Capital Subtotal, Category 5005	\$5,505,321	\$23,785,609	\$29,083,824
Informational Subtotal, Category 5005			
Total, Category 5005	\$5,505,321	\$23,785,609	\$29,083,824

5006 Transportation Items

15/15 Vehicles and Related Equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$125,671	\$0
2002 FUELS AND LUBRICANTS	\$1,880	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$60,485	\$5,649	\$0
2004 UTILITIES	\$375,438	\$140,009	\$0
2006 RENT - BUILDING	\$708	\$708	\$0
2007 RENT - MACHINE AND OTHER	\$1,568	\$1,589	\$0
2009 OTHER OPERATING EXPENSE	\$12,099,770	\$8,521,971	\$0
5000 CAPITAL EXPENDITURES	\$27,766,131	\$58,352,491	\$86,263,892

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OOE / TOF / MOF CODE

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Capital Subtotal OOE, Project	15	\$40,305,980	\$67,148,088	\$86,263,892
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Subtotal OOE, Project	15	\$40,305,980	\$67,148,088	\$86,263,892
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$39,186,151	\$66,263,892	\$84,770,806
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CA 555 Federal Funds		\$743,605	\$19,416	\$1,000,000
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CA 666 Appropriated Receipts		\$376,224	\$864,780	\$493,086
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Capital Subtotal TOF, Project	15	\$40,305,980	\$67,148,088	\$86,263,892
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Subtotal TOF, Project	15	\$40,305,980	\$67,148,088	\$86,263,892
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16/16 HB 2 Border Security Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$19,122,944
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Capital Subtotal OOE, Project	16	\$0	\$0	\$19,122,944
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Subtotal OOE, Project	16	\$0	\$0	\$19,122,944
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$19,122,944
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Capital Subtotal TOF, Project	16	\$0	\$0	\$19,122,944
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Subtotal TOF, Project	16	\$0	\$0	\$19,122,944
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17/17 Purchase of a Aircraft

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$2,517,210	\$0	\$0
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Capital Subtotal OOE, Project	17	\$2,517,210	\$0	\$0
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OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project	17	\$2,517,210	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$2,517,210	\$0	\$0
Capital Subtotal TOF, Project	17	\$2,517,210	\$0	\$0
Subtotal TOF, Project	17	\$2,517,210	\$0	\$0
<i>36/36 Ballistic Windshields - HB 2</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$22,000,000
Capital Subtotal OOE, Project	36	\$0	\$0	\$22,000,000
Subtotal OOE, Project	36	\$0	\$0	\$22,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 599 Economic Stabilization Fund		\$0	\$0	\$22,000,000
Capital Subtotal TOF, Project	36	\$0	\$0	\$22,000,000
Subtotal TOF, Project	36	\$0	\$0	\$22,000,000
Capital Subtotal, Category	5006	\$42,823,190	\$67,148,088	\$127,386,836
Informational Subtotal, Category	5006			
Total, Category	5006	\$42,823,190	\$67,148,088	\$127,386,836

5007 Acquisition of Capital Equipment and Items

18/18 Technical Unit Intercept System

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2020	EXP 2021	BUD 2022
OOE / TOF / MOF CODE				
2001	PROFESSIONAL FEES AND SERVICES	\$26,293	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$121,700	\$11,154	\$450,000
5000	CAPITAL EXPENDITURES	\$294,096	\$0	\$0
Capital Subtotal OOE, Project	18	\$442,089	\$11,154	\$450,000
Subtotal OOE, Project	18	\$442,089	\$11,154	\$450,000

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$442,089	\$11,154	\$450,000
Capital Subtotal TOF, Project	18	\$442,089	\$11,154	\$450,000
Subtotal TOF, Project	18	\$442,089	\$11,154	\$450,000

19/19 Radios

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,300	\$8,000
2003	CONSUMABLE SUPPLIES	\$178	\$335	\$400
2004	UTILITIES	\$444,554	\$151,827	\$147,000
2009	OTHER OPERATING EXPENSE	\$446,324	\$510,181	\$733,432
5000	CAPITAL EXPENDITURES	\$2,901,327	\$4,935,397	\$4,648,459
Capital Subtotal OOE, Project	19	\$3,792,383	\$5,605,040	\$5,537,291
Subtotal OOE, Project	19	\$3,792,383	\$5,605,040	\$5,537,291

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$1,097,783	\$5,599,799	\$2,842,661
CA 555	Federal Funds	\$2,694,600	\$5,241	\$2,694,630
Capital Subtotal TOF, Project	19	\$3,792,383	\$5,605,040	\$5,537,291

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Category Code / Category Name

Project Sequence/Project Id/ Name

OE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project	19	\$3,792,383	\$5,605,040	\$5,537,291
<i>21/21 Border Security - Capital Equipment for Operation Drawbridge</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$80,000	\$103,081	\$125,500
2002	FUELS AND LUBRICANTS	\$22,010	\$35,007	\$30,000
2003	CONSUMABLE SUPPLIES	\$354,241	\$537,427	\$517,161
2004	UTILITIES	\$756,799	\$839,708	\$846,859
2005	TRAVEL	\$0	\$590	\$1,000
2006	RENT - BUILDING	\$1,009	\$1,042	\$1,600
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$500
2009	OTHER OPERATING EXPENSE	\$1,954,017	\$2,034,434	\$1,977,380
5000	CAPITAL EXPENDITURES	\$17,787	\$0	\$10,000,000
Capital Subtotal OOE, Project	21	\$3,185,863	\$3,551,289	\$13,500,000
Subtotal OOE, Project	21	\$3,185,863	\$3,551,289	\$13,500,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$3,185,863	\$3,551,289	\$13,500,000
Capital Subtotal TOF, Project	21	\$3,185,863	\$3,551,289	\$13,500,000
Subtotal TOF, Project	21	\$3,185,863	\$3,551,289	\$13,500,000
<i>22/22 Improve Crime Lab Services - Crime Laboratory Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$98,573	\$234,812	\$0
5000	CAPITAL EXPENDITURES	\$386,350	\$3,596,872	\$2,349,745
Capital Subtotal OOE, Project	22	\$484,923	\$3,831,684	\$2,349,745

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project	22	\$484,923	\$3,831,684	\$2,349,745
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$484,923	\$3,831,684	\$2,349,745
Capital Subtotal TOF, Project	22	\$484,923	\$3,831,684	\$2,349,745
Subtotal TOF, Project	22	\$484,923	\$3,831,684	\$2,349,745
<i>37/37 Border Drones</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$100,784	\$0
5000 CAPITAL EXPENDITURES		\$0	\$276,480	\$0
Capital Subtotal OOE, Project	37	\$0	\$377,264	\$0
Subtotal OOE, Project	37	\$0	\$377,264	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$377,264	\$0
Capital Subtotal TOF, Project	37	\$0	\$377,264	\$0
Subtotal TOF, Project	37	\$0	\$377,264	\$0
<i>38/38 Crime Scene Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$261,893	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,434,186	\$0
Capital Subtotal OOE, Project	38	\$0	\$1,696,079	\$0
Subtotal OOE, Project	38	\$0	\$1,696,079	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

Category Code / Category Name	Project Sequence/Project Id/ Name	EXP 2020	EXP 2021	BUD 2022
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$1,696,079	\$0
Capital Subtotal TOF, Project		\$0	\$1,696,079	\$0
Subtotal TOF, Project		\$0	\$1,696,079	\$0
<i>39/39 Enhance Capitol Security - Other Capital</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$30,194
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$549,806
Capital Subtotal OOE, Project		\$0	\$0	\$580,000
Subtotal OOE, Project		\$0	\$0	\$580,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$580,000
Capital Subtotal TOF, Project		\$0	\$0	\$580,000
Subtotal TOF, Project		\$0	\$0	\$580,000
<i>40/40 Aircraft Operations Division- Infrared Camera & System upgrades</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
	5000 CAPITAL EXPENDITURES	\$0	\$428,440	\$0
Capital Subtotal OOE, Project		\$0	\$428,440	\$0
Subtotal OOE, Project		\$0	\$428,440	\$0
TYPE OF FINANCING				

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>			
CA 777 Interagency Contracts	\$0	\$428,440	\$0
Capital Subtotal TOF, Project 40	\$0	\$428,440	\$0
Subtotal TOF, Project 40	\$0	\$428,440	\$0
<i>41/41 Aircraft Equipment</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$146,808	\$0	\$0
Capital Subtotal OOE, Project 41	\$146,808	\$0	\$0
Subtotal OOE, Project 41	\$146,808	\$0	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 777 Interagency Contracts	\$146,808	\$0	\$0
Capital Subtotal TOF, Project 41	\$146,808	\$0	\$0
Subtotal TOF, Project 41	\$146,808	\$0	\$0
<i>42/42 AOD Aircraft Equipment</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$459,462	\$0	\$0
5000 CAPITAL EXPENDITURES	\$350,958	\$0	\$0
Capital Subtotal OOE, Project 42	\$810,420	\$0	\$0
Subtotal OOE, Project 42	\$810,420	\$0	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 777 Interagency Contracts	\$810,420	\$0	\$0

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OOE / TOF / MOF CODE				
Capital Subtotal TOF, Project	42	\$810,420	\$0	\$0
Subtotal TOF, Project	42	\$810,420	\$0	\$0
Capital Subtotal, Category	5007	\$8,862,486	\$15,500,950	\$22,417,036
Informational Subtotal, Category	5007			
Total, Category	5007	\$8,862,486	\$15,500,950	\$22,417,036

7000 Data Center Consolidation

23/23 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$2,919,080	\$2,809,815	\$3,198,481
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$5,487	\$0	\$0

Capital Subtotal OOE, Project	23	\$2,924,567	\$2,809,815	\$3,198,481
Subtotal OOE, Project	23	\$2,924,567	\$2,809,815	\$3,198,481

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,924,567	\$2,809,815	\$3,198,481
Capital Subtotal TOF, Project	23	\$2,924,567	\$2,809,815	\$3,198,481
Subtotal TOF, Project	23	\$2,924,567	\$2,809,815	\$3,198,481

Capital Subtotal, Category	7000	\$2,924,567	\$2,809,815	\$3,198,481
Informational Subtotal, Category	7000			
Total, Category	7000	\$2,924,567	\$2,809,815	\$3,198,481

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

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24/24 CAPPs Statewide ERP System

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$74,389	\$16,749	\$435,474
1002 OTHER PERSONNEL COSTS		\$19,605	\$3,557	\$25,000
2001 PROFESSIONAL FEES AND SERVICES		\$171,745	\$504,480	\$150,000
2002 FUELS AND LUBRICANTS		\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$7,253	\$9,000
2004 UTILITIES		\$0	\$2,404	\$2,500
2005 TRAVEL		\$0	\$1,465	\$5,000
2007 RENT - MACHINE AND OTHER		\$0	\$1,969	\$2,500
2009 OTHER OPERATING EXPENSE		\$12,777	\$254,525	\$50,000

Capital Subtotal OOE, Project	24	\$278,516	\$792,402	\$679,474
Subtotal OOE, Project	24	\$278,516	\$792,402	\$679,474

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$278,516	\$792,402	\$679,474
Capital Subtotal TOF, Project	24	\$278,516	\$792,402	\$679,474
Subtotal TOF, Project	24	\$278,516	\$792,402	\$679,474

Capital Subtotal, Category	8000	\$278,516	\$792,402	\$679,474
Informational Subtotal, Category	8000			
Total, Category	8000	\$278,516	\$792,402	\$679,474

9500 Legacy Modernization

43/43 HB 2 Legacy System Modernization

OBJECTS OF EXPENSE

Capital

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1001	SALARIES AND WAGES	\$0	\$0	\$408,282
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$5,760
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$432,179
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$12,204
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,590
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$151,022
Capital Subtotal OOE, Project	43	\$0	\$0	\$1,011,037
Subtotal OOE, Project	43	\$0	\$0	\$1,011,037
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$1,011,037
Capital Subtotal TOF, Project	43	\$0	\$0	\$1,011,037
Subtotal TOF, Project	43	\$0	\$0	\$1,011,037
Capital Subtotal, Category	9500	\$0	\$0	\$1,011,037
Informational Subtotal, Category	9500			
Total, Category	9500	\$0	\$0	\$1,011,037
AGENCY TOTAL -CAPITAL		\$69,588,052	\$122,599,628	\$210,456,740
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$69,588,052	\$122,599,628	\$210,456,740

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METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$55,025,039	\$114,095,040	\$163,005,098
555 Federal Funds	\$6,785,994	\$35,811	\$6,778,930
599 Economic Stabilization Fund	\$0	\$0	\$25,000,000
666 Appropriated Receipts	\$376,224	\$3,079,840	\$15,672,712
777 Interagency Contracts	\$957,228	\$428,440	\$0
780 Bond Proceed-Gen Obligat	\$6,443,567	\$4,960,497	\$0
Total, Method of Financing-Capital	\$69,588,052	\$122,599,628	\$210,456,740
Total, Method of Financing	\$69,588,052	\$122,599,628	\$210,456,740
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$63,144,485	\$117,639,131	\$210,456,740
GO GENERAL OBLIGATION BONDS	\$6,443,567	\$4,960,497	\$0
Total, Type of Financing-Capital	\$69,588,052	\$122,599,628	\$210,456,740
Total, Type of Financing	\$69,588,052	\$122,599,628	\$210,456,740

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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name			EXP 2020	EXP 2021	BUD 2022
Project Sequence/Project Id/Name					
Goal/Obj/Str	Strategy Name				
5002 Construction of Buildings and Facilities					
1/1	<i>Building Programs New Construction</i>				
Capital	5-1-5	FACILITIES MANAGEMENT	0	630,694	\$0
		TOTAL, PROJECT	\$0	\$630,694	\$0
2/2	<i>Angleton DL Office</i>				
Capital	4-1-1	DRIVER LICENSE SERVICES	173,684	626,292	6,100,000
		TOTAL, PROJECT	\$173,684	\$626,292	\$6,100,000
3/3	<i>E. J. "Joe" King Center</i>				
Capital	5-1-5	FACILITIES MANAGEMENT	0	0	8,700,000
		TOTAL, PROJECT	\$0	\$0	\$8,700,000
4/4	<i>Training Facility in Cameron Co.</i>				
Capital	5-1-5	FACILITIES MANAGEMENT	750,000	0	0
		TOTAL, PROJECT	\$750,000	\$0	\$0
5/5	<i>Denton DL Office</i>				
Capital	4-1-1	DRIVER LICENSE SERVICES	0	484,948	7,515,052
		TOTAL, PROJECT	\$0	\$484,948	\$7,515,052

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	6/6	<i>Eagle Pass Law Enforcement Center</i>			
Capital	5-1-5	FACILITIES MANAGEMENT	0	123,099	\$0
		TOTAL, PROJECT	\$0	\$123,099	\$0
	20/20	<i>Enh Cap Sec-Canine kennel&trng ctr</i>			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	615,000
		TOTAL, PROJECT	\$0	\$0	\$615,000
	25/25	<i>Crime Lab Constr&Renovation</i>			
Capital	3-1-1	CRIME LABORATORY SERVICES	103,776	622,226	0
		TOTAL, PROJECT	\$103,776	\$622,226	\$0
	26/26	<i>Three Rivers ISD - THP</i>			
Capital	2-1-2	ROUTINE OPERATIONS	0	198,617	0
		TOTAL, PROJECT	\$0	\$198,617	\$0
	27/27	<i>Austin Fleet Fencing</i>			
Capital	3-1-2	CRIME RECORDS SERVICES	0	636,463	0
		TOTAL, PROJECT	\$0	\$636,463	\$0

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	28/28	<i>Driver License Renovations & Canopy</i>			
Capital	4-1-1	DRIVER LICENSE SERVICES	0	2,114,214	\$0
		TOTAL, PROJECT	\$0	\$2,114,214	\$0
	29/29	<i>Building B Renovations</i>			
Capital	3-2-1	REGULATORY SERVICES	0	346,601	0
		TOTAL, PROJECT	\$0	\$346,601	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
	7/7	<i>Deferred Maintenance</i>			
Capital	5-1-5	FACILITIES MANAGEMENT	6,443,567	4,329,803	0
		TOTAL, PROJECT	\$6,443,567	\$4,329,803	\$0
	8/8	<i>Improve CL Serv - Garland Remodel</i>			
Capital	3-1-1	CRIME LABORATORY SERVICES	1,650,000	0	0
		TOTAL, PROJECT	\$1,650,000	\$0	\$0
	30/30	<i>HB 2 Deferred Maint.</i>			
Capital	5-1-5	FACILITIES MANAGEMENT	0	0	3,750,000
		TOTAL, PROJECT	\$0	\$0	\$3,750,000

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
31/31	<i>Deferred Maintenance - 86th Leg.</i>			
Capital	1-2-1 CRIMINAL INVESTIGATIONS	0	137,233	\$0
Capital	3-1-1 CRIME LABORATORY SERVICES	0	203,980	0
Capital	3-2-1 REGULATORY SERVICES	0	595,721	0
Capital	5-1-5 FACILITIES MANAGEMENT	1,926	-736,592	0
Capital	4-1-1 DRIVER LICENSE SERVICES	71,019	2,249,465	0
TOTAL, PROJECT		\$72,945	\$2,449,807	\$0
5005 Acquisition of Information Resource Technologies				
9/9	<i>CVE IT Equipment</i>			
Capital	1-3-1 TEXAS HIGHWAY PATROL	776,980	0	2,634,300
TOTAL, PROJECT		\$776,980	\$0	\$2,634,300
10/10	<i>Crime Records Technology Projects</i>			
Capital	3-1-2 CRIME RECORDS SERVICES	1,894,285	1,982,441	3,279,626
TOTAL, PROJECT		\$1,894,285	\$1,982,441	\$3,279,626
11/11	<i>DL Technology Upgrades</i>			
Capital	4-1-1 DRIVER LICENSE SERVICES	2,089,631	5,044,714	4,385,100
TOTAL, PROJECT		\$2,089,631	\$5,044,714	\$4,385,100

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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	12/12	<i>IT Modernization</i>			
Capital	1-1-1	INTELLIGENCE	0	793,404	\$0
Capital	5-1-2	INFORMATION TECHNOLOGY	489,170	11,389,884	6,303,381
		TOTAL, PROJECT	\$489,170	\$12,183,288	\$6,303,381
	13/13	<i>Improve CL Services - IT Purchases</i>			
Capital	3-1-1	CRIME LABORATORY SERVICES	110,257	46,190	0
		TOTAL, PROJECT	\$110,257	\$46,190	\$0
	14/14	<i>Human Trafficking&Anti-Gang-ITpur</i>			
Capital	1-1-1	INTELLIGENCE	57,932	0	23,343
Capital	1-2-1	CRIMINAL INVESTIGATIONS	87,066	0	43,533
		TOTAL, PROJECT	\$144,998	\$0	\$66,876
	32/32	<i>Border - 100 New Troopers (IT)</i>			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	330,073
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	99,314
		TOTAL, PROJECT	\$0	\$0	\$429,387
	33/33	<i>EI - Capitol Security (IT)</i>			

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	1-1-1	INTELLIGENCE	0	0	\$5,842
Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	14,605
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	1,964,707
		TOTAL, PROJECT	\$0	\$0	\$1,985,154
<hr/>					
34/34		<i>THP Communications CAD & In-Car Sys</i>			
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	4,528,976	0
		TOTAL, PROJECT	\$0	\$4,528,976	\$0
<hr/>					
35/35		<i>CRD Business Biometrics Doc Mgt Sys</i>			
Capital	3-1-2	CRIME RECORDS SERVICES	0	0	10,000,000
		TOTAL, PROJECT	\$0	\$0	\$10,000,000

5006 Transportation Items

15/15 Vehicles and Related Equipment

Capital	1-1-1	INTELLIGENCE	180,645	0	0
Capital	1-1-2	INTEROPERABILITY AND COMMUNICATIONS	0	155,612	0
Capital	1-2-1	CRIMINAL INVESTIGATIONS	3,838,413	2,644,311	7,392,765
Capital	1-2-2	TEXAS RANGERS	17,785	887,232	890,358
Capital	1-3-1	TEXAS HIGHWAY PATROL	18,075,548	19,421,415	51,914,396
Capital	1-3-2	AIRCRAFT OPERATIONS	189,418	169,466	404,896
Capital	1-3-3	SECURITY PROGRAMS	231,354	622,972	851,590

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	3-1-1	CRIME LABORATORY SERVICES	175,656	30,544	\$206,200
Capital	3-1-2	CRIME RECORDS SERVICES	0	630,126	912,424
Capital	3-2-1	REGULATORY SERVICES	7,345	552,485	604,696
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	263,064	0
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	29,236	43,181	58,052
Capital	5-1-6	OFFICE OF THE INSPECTOR GENERAL	0	40,166	0
Capital	2-1-3	EXTRAORDINARY OPERATIONS	0	18,525,580	10,806,943
Capital	2-1-2	ROUTINE OPERATIONS	17,440,364	22,717,825	11,976,114
Capital	4-1-1	DRIVER LICENSE SERVICES	120,216	444,109	245,458
TOTAL, PROJECT			\$40,305,980	\$67,148,088	\$86,263,892
<i>16/16 HB 2 Border Security Equipment</i>					
Capital	2-1-2	ROUTINE OPERATIONS	0	0	19,122,944
TOTAL, PROJECT			\$0	\$0	\$19,122,944
<i>17/17 Aircraft</i>					
Capital	1-3-2	AIRCRAFT OPERATIONS	2,517,210	0	0
TOTAL, PROJECT			\$2,517,210	\$0	\$0
<i>36/36 Ballistic Windshields - HB 2</i>					
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	22,000,000

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022	
TOTAL, PROJECT		\$0	\$0	\$22,000,000	
5007 Acquisition of Capital Equipment and Items					
<i>18/18 Technical Unit Intercept System</i>					
Capital	1-2-1	CRIMINAL INVESTIGATIONS	442,089	11,154	\$450,000
TOTAL, PROJECT		\$442,089	\$11,154	\$450,000	
<i>19/19 Radios</i>					
Capital	1-1-2	INTEROPERABILITY AND COMMUNICATIONS	2,694,600	0	2,694,630
Capital	1-2-1	CRIMINAL INVESTIGATIONS	93,558	2,765,069	93,558
Capital	1-2-2	TEXAS RANGERS	26,149	23,103	26,149
Capital	1-3-1	TEXAS HIGHWAY PATROL	905,230	1,487,000	1,372,365
Capital	1-3-2	AIRCRAFT OPERATIONS	34,201	0	34,201
Capital	3-1-2	CRIME RECORDS SERVICES	10,118	0	10,118
Capital	3-2-1	REGULATORY SERVICES	27,689	0	27,689
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	0	0	5,393
Capital	2-1-2	ROUTINE OPERATIONS	838	1,329,868	1,273,188
TOTAL, PROJECT		\$3,792,383	\$5,605,040	\$5,537,291	
<i>21/21 Border Security - Oper Drawbridge</i>					
Capital	2-1-2	ROUTINE OPERATIONS	3,185,863	3,551,289	13,500,000

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL, PROJECT	\$3,185,863	\$3,551,289	\$13,500,000
22/22	<i>Improve CL - Crime Lab Equip</i>			
Capital	3-1-1 CRIME LABORATORY SERVICES	484,923	3,831,684	\$2,349,745
	TOTAL, PROJECT	\$484,923	\$3,831,684	\$2,349,745
37/37	<i>Border Drones</i>			
Capital	2-1-2 ROUTINE OPERATIONS	0	377,264	0
	TOTAL, PROJECT	\$0	\$377,264	\$0
38/38	<i>Crime Scene Equipment</i>			
Capital	1-2-2 TEXAS RANGERS	0	1,696,079	0
	TOTAL, PROJECT	\$0	\$1,696,079	\$0
39/39	<i>Enhance Capitol Security Other Cap</i>			
Capital	1-3-1 TEXAS HIGHWAY PATROL	0	0	580,000
	TOTAL, PROJECT	\$0	\$0	\$580,000
40/40	<i>Aircraft Ops-Infrared Camera&System</i>			
Capital	2-1-2 ROUTINE OPERATIONS	0	428,440	0

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL, PROJECT	\$0	\$428,440	\$0
41/41	<i>Aircraft Equipment</i>			
Capital	2-1-2 ROUTINE OPERATIONS	146,808	0	\$0
	TOTAL, PROJECT	\$146,808	\$0	\$0
42/42	<i>AOD Aircraft Equipment</i>			
Capital	2-1-2 ROUTINE OPERATIONS	810,420	0	0
	TOTAL, PROJECT	\$810,420	\$0	\$0
7000 Data Center Consolidation				
23/23	<i>Data Center Services (DCS)</i>			
Capital	5-1-2 INFORMATION TECHNOLOGY	2,924,567	2,809,815	3,198,481
	TOTAL, PROJECT	\$2,924,567	\$2,809,815	\$3,198,481
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
24/24	<i>CAPPS Statewide ERP System</i>			
Capital	5-1-2 INFORMATION TECHNOLOGY	6,201	0	0
Capital	5-1-3 FINANCIAL MANAGEMENT	272,315	792,402	679,474
	TOTAL, PROJECT	\$278,516	\$792,402	\$679,474

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
9500 Legacy Modernization				
43/43	HB 2 Legacy Sys Modernization			
Capital	5-1-2 INFORMATION TECHNOLOGY	0	0	\$1,011,037
	TOTAL, PROJECT	\$0	\$0	\$1,011,037
	TOTAL CAPITAL, ALL PROJECTS	\$69,588,052	\$122,599,628	\$210,456,740
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$69,588,052	\$122,599,628	\$210,456,740

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4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
11.549.000 SLIGP- Interoperability Planning			
1 - 1 - 2 INTEROPERABILITY AND COMMUNICATI	26,751	1,041	0
5 - 1 - 3 FINANCIAL MANAGEMENT	1,193	0	0
TOTAL, ALL STRATEGIES	\$27,944	\$1,041	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$27,944	\$1,041	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.560.000 Justice Research, Develo			
3 - 1 - 1 CRIME LABORATORY SERVICES	387,421	0	0
TOTAL, ALL STRATEGIES	\$387,421	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$387,421	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.710.000 Public Safety Partnershi			
1 - 2 - 1 CRIMINAL INVESTIGATIONS	0	999,793	0
5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMEN	35,200	65,668	0
TOTAL, ALL STRATEGIES	\$35,200	\$1,065,461	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$35,200	\$1,065,461	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.741.000 Forensic DNA Backlog Reduction Prog			
3 - 1 - 1 CRIME LABORATORY SERVICES	1,631,098	3,406,168	2,699,194

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$1,631,098	\$3,406,168	\$2,699,194
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,631,098	\$3,406,168	\$2,699,194
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.833.000 NAT Sexual Assault Kit Initiative			
1 - 2 - 2 TEXAS RANGERS	127,546	513,326	940,704
TOTAL, ALL STRATEGIES	\$127,546	\$513,326	\$940,704
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$127,546	\$513,326	\$940,704
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.839.000 STOP School Violence			
1 - 1 - 1 INTELLIGENCE	250,000	0	0
TOTAL, ALL STRATEGIES	\$250,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$250,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.922.000 Equitable Sharing Program			
1 - 2 - 1 CRIMINAL INVESTIGATIONS	442,089	11,154	450,000
1 - 3 - 2 AIRCRAFT OPERATIONS	1,167,259	0	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY				EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES				\$1,609,348	\$11,154	\$450,000
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$1,609,348	\$11,154	\$450,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi					
1 - 3 - 1	TEXAS HIGHWAY PATROL			22,893,875	19,381,210	31,058,018
5 - 1 - 3	FINANCIAL MANAGEMENT			48,804	50,402	0
TOTAL, ALL STRATEGIES				\$22,942,679	\$19,431,612	\$31,058,018
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$22,942,679	\$19,431,612	\$31,058,018
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
20.231.000	PRISM					
1 - 3 - 1	TEXAS HIGHWAY PATROL			13,521	0	0
TOTAL, ALL STRATEGIES				\$13,521	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$13,521	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.					
1 - 3 - 1	TEXAS HIGHWAY PATROL			388,490	0	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$388,490	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$388,490	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.000.000 Ntl Foreclosure Mitigation Cnslng			
1 - 1 - 2 INTEROPERABILITY AND COMMUNICATI	2,694,600	0	2,694,630
1 - 3 - 2 AIRCRAFT OPERATIONS	1,349,951	0	0
TOTAL, ALL STRATEGIES	\$4,044,551	\$0	\$2,694,630
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,044,551	\$0	\$2,694,630
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
95.001.000 HIDTA program			
1 - 2 - 1 CRIMINAL INVESTIGATIONS	154,978	121,965	0
TOTAL, ALL STRATEGIES	\$154,978	\$121,965	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$154,978	\$121,965	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 INTELLIGENCE	41,779	0	0
1 - 1 - 2 INTEROPERABILITY AND COMMUNICATI	20,699	0	0
1 - 2 - 1 CRIMINAL INVESTIGATIONS	407,812	0	0
1 - 3 - 1 TEXAS HIGHWAY PATROL	1,205,896	0	0
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	4,607,212	0	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMEN	12,166	0	0
TOTAL, ALL STRATEGIES	\$6,295,564	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,295,564	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.002 Hurricane Harvey Public Assistance			
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	12,429,713	0	0
5 - 1 - 3 FINANCIAL MANAGEMENT	-3,574	0	0
TOTAL, ALL STRATEGIES	\$12,426,139	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,426,139	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.039.000 Hazard Mitigation Grant			
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	12,666,996	0	0
TOTAL, ALL STRATEGIES	\$12,666,996	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,666,996	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.047.000 Pre-disaster Mitigation			
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	71,238	0	0

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:54:58AM

Agency code: 405 Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$71,238	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$71,238	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.133.000 Preparing/Emerging Threats&Hazards			
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	129,296	33,167	0
5 - 1 - 3 FINANCIAL MANAGEMENT	1,043	0	0
TOTAL, ALL STRATEGIES	\$130,339	\$33,167	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$130,339	\$33,167	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:54:58AM

Agency code: 405 Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

11.549.000	SLIGP- Interoperability Planning	27,944	1,041	0
16.560.000	Justice Research, Develo	387,421	0	0
16.710.000	Public Safety Partnershi	35,200	1,065,461	0
16.741.000	Forensic DNA Backlog Reduction Prog	1,631,098	3,406,168	2,699,194
16.833.000	NAT Sexual Assault Kit Initiative	127,546	513,326	940,704
16.839.000	STOP School Violence	250,000	0	0
16.922.000	Equitable Sharing Program	1,609,348	11,154	450,000
20.218.000	Motor Carrier Safety Assi	22,942,679	19,431,612	31,058,018
20.231.000	PRISM	13,521	0	0
20.237.000	Commercial Vehicle Information Net.	388,490	0	0
21.000.000	Ntl Foreclosure Mitigation Cnslng	4,044,551	0	2,694,630
95.001.000	HIDTA program	154,978	121,965	0
97.036.000	Public Assistance Grants	6,295,564	0	0
97.036.002	Hurricane Harvey Public Assistance	12,426,139	0	0
97.039.000	Hazard Mitigation Grant	12,666,996	0	0

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:54:58AM

Agency code: 405 Agency name: Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
97.047.000 Pre-disaster Mitigation	71,238	0	0
97.133.000 Preparing/Emerging Threats&Hazards	130,339	33,167	0
TOTAL, ALL STRATEGIES	\$63,203,052	\$24,583,894	\$37,842,546
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$63,203,052	\$24,583,894	\$37,842,546
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:55:20AM

Agency code: 405

Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi									
2017	\$32,804,815	\$1,737,935	\$0	\$0	\$0	\$0	\$0	\$1,737,935	\$31,066,880
2018	\$25,149,106	\$22,268,134	\$1,504,702	\$0	\$0	\$0	\$0	\$23,772,836	\$1,376,270
2019	\$30,478,798	\$6,005,637	\$24,472,159	\$1,002	\$0	\$0	\$0	\$30,478,798	\$0
2020	\$30,478,798	\$0	\$2,618,522	\$23,703,682	\$4,156,594	\$0	\$0	\$30,478,798	\$0
2021	\$30,933,662	\$0	\$0	\$0	\$26,901,424	\$0	\$0	\$26,901,424	\$4,032,238
2022	\$30,943,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,943,162
Total	\$180,788,341	\$30,011,706	\$28,595,383	\$23,704,684	\$31,058,018	\$0	\$0	\$113,369,791	\$67,418,550
<hr/>									
Empl. Benefit Payment		\$6,429,749	\$5,653,104	\$4,273,072	\$0	\$0	\$0	\$16,355,925	

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:55:20AM

Agency code: 405

Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 97.036.000 Public Assistance Grants</u>									
2005	\$3,075,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075,633
2007	\$61,123	\$43,361	\$0	\$0	\$0	\$0	\$0	\$43,361	\$17,762
2008	\$464,812,829	\$21,409,123	\$810,281	\$0	\$0	\$0	\$0	\$22,219,404	\$442,593,425
2010	\$385,364,074	\$107,657,095	\$1,000,271	\$0	\$0	\$0	\$0	\$108,657,366	\$276,706,708
2012	\$20,766,589	\$3,296,946	\$0	\$0	\$0	\$0	\$0	\$3,296,946	\$17,469,643
2013	\$20,478,863	\$722,987	\$0	\$0	\$0	\$0	\$0	\$722,987	\$19,755,876
2014	\$8,376,654	\$925,182	\$0	\$0	\$0	\$0	\$0	\$925,182	\$7,451,472
2015	\$177,359,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,359,226
2016	\$174,000,031	\$40,800,446	\$2,447,590	\$0	\$0	\$0	\$0	\$43,248,036	\$130,751,995
2017	\$65,474,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,474,662
2019	\$16,883,575	\$9,190,323	\$349,071	\$0	\$0	\$0	\$0	\$9,539,394	\$7,344,181
2020	\$0	\$0	\$1,817,098	\$0	\$0	\$0	\$0	\$1,817,098	\$-1,817,098
Total	\$1,336,653,259	\$184,045,463	\$6,424,311	\$0	\$0	\$0	\$0	\$190,469,774	\$1,146,183,485

Empl. Benefit Payment		\$234,998	\$128,746	\$0	\$0	\$0	\$0	\$363,744	
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4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:55:20AM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 97.036.002 Hurricane Harvey Public Assistance									
2018	\$2,500,222,710	\$635,450,258	\$12,426,139	\$0	\$0	\$0	\$0	\$647,876,397	\$1,852,346,313
Total	\$2,500,222,710	\$635,450,258	\$12,426,139	\$0	\$0	\$0	\$0	\$647,876,397	\$1,852,346,313
<hr/>									
Empl. Benefit Payment		\$468,015	\$0	\$0	\$0	\$0	\$0	\$468,015	

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4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:56:13AM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	(432)	(9,793)	0
3026 Voluntary Driver License Fee	503,455	512,368	500,000
3056 Mtr Veh Sfty Rspblity Violation	9,698,174	8,532,478	7,000,000
3103 Limited Sales & Use Tax-State	90,474	22,866	80,000
3126 Concealed Handgun Fees	14,040,622	13,724,357	1,092,730
3175 Professional Fees	7,921,296	8,500,257	5,500,000
3583 Controlled Subst Act Forft Money	2,450,599	1,762,964	403,525
3704 Court Costs	265,586	0	300,000
3705 State Parking Violations	44,149	59,150	60,000
3746 Rental of Lands	67,400	63,330	70,000
3754 Other Surplus/Salvage Property	6,383	965	5,000
3770 Administratve Penalties	109,533	265,184	250,000
3775 Returned Check Fees	25,379	22,759	30,000
3776 Fingerprint Record Fees	889,986	874,500	825,000
3795 Other Misc Government Revenue	13,578	7,899	10,000
3839 Sale of Motor Vehicle/Boat/Aircraft	807,408	1,601,075	1,200,000
3879 Credit Card and Related Fees	35,289,316	36,746,321	39,000,000
Subtotal: Estimated Revenue	<u>72,222,906</u>	<u>72,686,680</u>	<u>56,326,255</u>
Total Available	<u>\$72,222,906</u>	<u>\$72,686,680</u>	<u>\$56,326,255</u>
DEDUCTIONS:			
Collections Swept by the CPA	(72,222,906)	(72,686,680)	(56,326,255)
Total, Deductions	<u>\$(72,222,906)</u>	<u>\$(72,686,680)</u>	<u>\$(56,326,255)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Driver Responsibility Program (DRP) was repealed on September 1, 2019, which eliminated DRP revenues to Account 3727 starting in FY 2020.

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 7:56:13AM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT

Exp 2020

Est 2021

Est 2022

CONTACT PERSON:

Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
365 Texas Mobility Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	1,032,103	1,686,150	1,200,000
3025 Driver License Fees	151,190,460	185,917,912	155,000,000
3027 Driver Record Information Fees	59,090,819	64,982,742	67,000,000
3057 Motor Carrier Act Fines Penalties	1,746,959	2,004,570	2,000,000
Subtotal: Estimated Revenue	<u>213,060,341</u>	<u>254,591,374</u>	<u>225,200,000</u>
Total Available	<u>\$213,060,341</u>	<u>\$254,591,374</u>	<u>\$225,200,000</u>
DEDUCTIONS:			
Transferred to TXDOT	(213,060,341)	(254,591,374)	(225,200,000)
Total, Deductions	<u>\$(213,060,341)</u>	<u>\$(254,591,374)</u>	<u>\$(225,200,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521, 524, 548, 644, Administrative Code § 23 Revenue receipts transferred to Texas Department of Transportation (TXDOT), only License Fees and Station Fees are still collected at DPS.

CONTACT PERSON:

Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:56:13AM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
368 Fund for Veterans' Assistance			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	1,962,079	2,083,360	2,000,000
Subtotal: Estimated Revenue	<u>1,962,079</u>	<u>2,083,360</u>	<u>2,000,000</u>
Total Available	<u>\$1,962,079</u>	<u>\$2,083,360</u>	<u>\$2,000,000</u>
DEDUCTIONS:			
Transfer to Texas Veterans Commission	(1,962,079)	(2,083,360)	(2,000,000)
Total, Deductions	<u>\$(1,962,079)</u>	<u>\$(2,083,360)</u>	<u>\$(2,000,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 502.1746 and 521.010

CONTACT PERSON:

Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:56:13AM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
501 Motorcycle Education Acct			
Beginning Balance (Unencumbered):	\$16,947,187	\$17,392,057	\$0
Estimated Revenue:			
3025 Driver License Fees	1,464,705	1,398,862	1,400,000
3754 Other Surplus/Salvage Property	15,316	0	0
Subtotal: Estimated Revenue	<u>1,480,021</u>	<u>1,398,862</u>	<u>1,400,000</u>
Total Available	<u>\$18,427,208</u>	<u>\$18,790,919</u>	<u>\$1,400,000</u>
DEDUCTIONS:			
Appropriated to DPS	(1,035,151)	0	0
Transferred to TDLR	0	(18,790,919)	(1,400,000)
Total, Deductions	<u>\$(1,035,151)</u>	<u>\$(18,790,919)</u>	<u>\$(1,400,000)</u>
Ending Fund/Account Balance	<u>\$17,392,057</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:
 Texas Transportation Code §§ 521.421, 522

CONTACT PERSON:
 Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$871,528	\$0
Estimated Revenue:			
3175 Professional Fees	671,511	694,190	700,000
3554 Food and Drug Fees	675,767	32,960	800,000
3583 Controlled Subst Act Forft Money	868,161	928,928	900,000
3628 Dormitory, Cafeteria, Mdse Sales	53,387	17,389	25,000
3719 Fees/Copies or Filing of Records	22,061,513	25,274,711	26,000,000
3722 Conf, Semin, & Train Regis Fees	(375,872)	60,600	77,000
3725 State Grants Pass-thru Revenue	(160,055)	0	0
3727 Fees - Administrative Services	9,056,119	9,659,930	9,500,000
3731 Controlled Substance/Cost Reimb	2,049,090	2,004,582	2,200,000
3747 Rental - Other	20,216	6,640	15,000
3750 Sale of Furniture & Equipment	12,178	32,540	12,000
3752 Sale of Publications/Advertising	35,797	43,901	40,000
3754 Other Surplus/Salvage Property	6,765	2,582	7,000
3763 Sale of Operating Supplies	3,231	2,823	3,300
3765 Supplies/Equipment/Services	9,097,048	7,500,166	7,000,000
3767 Supply, Equip, Service - Fed/Other	3,042,882	2,704,912	2,300,000
3773 Insurance and Damages	263,145	319,166	300,000
3802 Reimbursements-Third Party	2,172,456	825,822	2,200,000
3839 Sale of Motor Vehicle/Boat/Aircraft	342,014	528,734	300,000
Subtotal: Estimated Revenue	49,895,353	50,640,576	52,379,300
Total Available	\$49,895,353	\$51,512,104	\$52,379,300
DEDUCTIONS:			
Expended/Budgeted/Requested	(45,200,825)	(47,689,104)	(48,556,300)
Employee Benefits	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	\$(49,023,825)	\$(51,512,104)	\$(52,379,300)
Ending Fund/Account Balance	\$871,528	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT

Exp 2020

Est 2021

Est 2022

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:56:13AM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
801 Glenda Dawson Donate Life-TX Reg.			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3790 Deposit to Trust or Suspense	602,540	678,244	600,000
Subtotal: Estimated Revenue	<u>602,540</u>	<u>678,244</u>	<u>600,000</u>
Total Available	<u>\$602,540</u>	<u>\$678,244</u>	<u>\$600,000</u>
DEDUCTIONS:			
Payments to Donate Life Texas	(602,540)	(678,244)	(600,000)
Total, Deductions	<u>\$(602,540)</u>	<u>\$(678,244)</u>	<u>\$(600,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

In May of 2013, SB 1815 changed the Glenda Dawson Voluntary Fee for Anatomical Gift to a trust for the Donate Life Texas Registry, the Comp Object changed to 3790, and it is deposited to appropriated fund 0801.

CONTACT PERSON:

Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
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DATE: 12/1/2021
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Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	121,256	24,353	24,500
Subtotal: Estimated Revenue	<u>121,256</u>	<u>24,353</u>	<u>24,500</u>
Total Available	<u>\$121,256</u>	<u>\$24,353</u>	<u>\$24,500</u>
Ending Fund/Account Balance	<u>\$121,256</u>	<u>\$24,353</u>	<u>\$24,500</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5013 Breath Alcohol Test Acct			
Beginning Balance (Unencumbered):	\$10,474,635	\$9,826,906	\$9,681,182
Estimated Revenue:			
3704 Court Costs	864,772	1,366,777	1,100,000
Subtotal: Estimated Revenue	<u>864,772</u>	<u>1,366,777</u>	<u>1,100,000</u>
Total Available	<u>\$11,339,407</u>	<u>\$11,193,683</u>	<u>\$10,781,182</u>
DEDUCTIONS:			
Appropriated to DPS	(1,512,501)	(1,512,501)	(1,512,501)
Total, Deductions	<u>\$(1,512,501)</u>	<u>\$(1,512,501)</u>	<u>\$(1,512,501)</u>
Ending Fund/Account Balance	<u>\$9,826,906</u>	<u>\$9,681,182</u>	<u>\$9,268,681</u>

REVENUE ASSUMPTIONS:
 Texas Government Code § 102.021

CONTACT PERSON:
 Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5153 Emergency Radio Infrastructure			
Beginning Balance (Unencumbered):	\$25,239,019	\$26,596,605	\$26,040,514
Estimated Revenue:			
3704 Court Costs	1,913,677	0	0
Subtotal: Estimated Revenue	<u>1,913,677</u>	<u>0</u>	<u>0</u>
Total Available	<u>\$27,152,696</u>	<u>\$26,596,605</u>	<u>\$26,040,514</u>
DEDUCTIONS:			
Appropriated to DPS	(556,091)	(556,091)	(556,091)
Total, Deductions	<u>\$(556,091)</u>	<u>\$(556,091)</u>	<u>\$(556,091)</u>
Ending Fund/Account Balance	<u>\$26,596,605</u>	<u>\$26,040,514</u>	<u>\$25,484,423</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:56:13AM

Agency Code: 405

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5170 Evidence Testing			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	869,013	1,366,758	800,000
Subtotal: Estimated Revenue	<u>869,013</u>	<u>1,366,758</u>	<u>800,000</u>
Total Available	<u>\$869,013</u>	<u>\$1,366,758</u>	<u>\$800,000</u>
DEDUCTIONS:			
Transferred to the Office of the Governor	(869,013)	(1,366,758)	(800,000)
Total, Deductions	<u>\$(869,013)</u>	<u>\$(1,366,758)</u>	<u>\$(800,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Megan Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:56:13AM

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5177 Identification Fee Exemption			
Beginning Balance (Unencumbered):	\$0	\$143,978	\$1,294,545
Estimated Revenue:			
3740 Grants/Donations	145,238	1,160,638	250,777
Subtotal: Estimated Revenue	<u>145,238</u>	<u>1,160,638</u>	<u>250,777</u>
Total Available	<u>\$145,238</u>	<u>\$1,304,616</u>	<u>\$1,545,322</u>
DEDUCTIONS:			
Applied to DL or ID Issuance	(1,260)	(10,071)	(1,641)
Total, Deductions	<u>\$(1,260)</u>	<u>\$(10,071)</u>	<u>\$(1,641)</u>
Ending Fund/Account Balance	<u>\$143,978</u>	<u>\$1,294,545</u>	<u>\$1,543,681</u>

REVENUE ASSUMPTIONS:
 Texas Transportation Code, Sec. 521.4265
 New donation enacted July 15, 2020.

CONTACT PERSON:
Megan Sanchez

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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	1. Authority to issue driver licenses to prosecutors that contain an alternative address.					
Legal Authority for Item:	HB 368; Transportation Code §521.1211					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	Costs are for the updating of application forms required to implement the bill.					
State Budget by Program:	Driver License Services					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 4-1-1 DRIVER LICENSE SERVICES						
	2009 OTHER OPERATING EXPENSE	\$0	\$6,600	\$0	\$0	\$0
	SUBTOTAL, Strategy 4-1-1	\$0	\$6,600	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$6,600	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 4-1-1 DRIVER LICENSE SERVICES						
	1 General Revenue Fund	\$0	\$6,600	\$0	\$0	\$0
	SUBTOTAL, Strategy 4-1-1	\$0	\$6,600	\$0	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$6,600	\$0	\$0	\$0
	TOTAL, Method of Financing	\$0	\$6,600	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Expanded or New Initiative: 2. Requirement to establish a bone marrow donor recruitment program.

Legal Authority for Item:

HB 780; Health and Safety Code Chapter 53

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

HB 780 amends the Health and Safety Code to establish a Bone Marrow Donor Recruitment Program to educate residents of Texas. The Department of State Health Services (DSHS) must develop written or printable information materials on bone marrow donation and registration. DSHS and the Department of Public Safety shall post the informational materials on each agency's internet website. Appropriate health care facilities, blood banks, and driver license offices may access the material on websites of the two agencies and print materials to place in their facilities and offices to provide to residents of this state.

There will be printing costs to DPS for posters, pamphlets, and brochures. The printing for posters is assumed to be completed internally. The printing of brochures and pamphlets may be contracted depending on Reprographics work volume. Costs are made assuming DSHS will provide print material electronically, and DPS will be required to do the printing.

State Budget by Program: Driver License Services
IT Component: No
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 4-1-1 DRIVER LICENSE SERVICES

2009 OTHER OPERATING EXPENSE		\$0	\$55,000	\$0	\$0	\$0
	SUBTOTAL, Strategy 4-1-1	\$0	\$55,000	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$55,000	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 4-1-1 DRIVER LICENSE SERVICES

1 General Revenue Fund		\$0	\$55,000	\$0	\$0	\$0
	SUBTOTAL, Strategy 4-1-1	\$0	\$55,000	\$0	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$55,000	\$0	\$0	\$0
	TOTAL, Method of Financing	\$0	\$55,000	\$0	\$0	\$0

Contract Description:

One-time Printing of pamphlets/brochures.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 95.5%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
3.Requirement to add the veteran or disabled veteran designator to a driver license or identification card during a renewal or replacement transaction.					

Legal Authority for Item:

HB 911; Transportation Code §521.102

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

HB 911 requires the Department to provide an electronic process on our website for an applicant to submit documentation and the appropriate fee with a request to add the veteran or disabled veteran designator to a driver license (DL) or identification (ID) card during a renewal or replacement transaction.

Programming for Texas.gov is not incurred by DPS. The DLS-related programming may be completed internally or through a vendor. The decision is based on programming complexity, amount of time required to complete the project, availability of DPS IT resources, and any required timeline. The decision has not been made as of this report, so cost estimates are not available at this time.

State Budget by Program: Driver License Services
IT Component: Yes
Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 4-1-1 DRIVER LICENSE SERVICES

1001 SALARIES AND WAGES	\$0	\$90,048	\$90,048	\$90,048	\$90,048
1002 OTHER PERSONNEL COSTS	\$0	\$1,920	\$1,920	\$1,920	\$1,920
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$460	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$14,164	\$14,164	\$14,164	\$14,164
2004 UTILITIES	\$0	\$5,992	\$5,598	\$5,598	\$5,598
2006 RENT - BUILDING	\$0	\$16,124	\$16,124	\$16,124	\$16,124
2007 RENT - MACHINE AND OTHER	\$0	\$530	\$530	\$530	\$530
2009 OTHER OPERATING EXPENSE	\$0	\$55,651	\$14,099	\$14,099	\$14,099
SUBTOTAL, Strategy 4-1-1	\$0	\$184,889	\$142,483	\$142,483	\$142,483
TOTAL, Objects of Expense	\$0	\$184,889	\$142,483	\$142,483	\$142,483

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 4-1-1 DRIVER LICENSE SERVICES

1 General Revenue Fund	\$0	\$184,889	\$142,483	\$142,483	\$142,483
SUBTOTAL, Strategy 4-1-1	\$0	\$184,889	\$142,483	\$142,483	\$142,483
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$184,889	\$142,483	\$142,483	\$142,483
TOTAL, Method of Financing	\$0	\$184,889	\$142,483	\$142,483	\$142,483

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 4-1-1 DRIVER LICENSE SERVICES	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

Description of IT Component Included in New or Expanded Initiative:

Texas.gov (Driver License Services)

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Driver License Services programming.

Proposed Hardware:

Proposed hardware decisions have not been made as of this report.

Development Cost and Other Costs:

Driver License System (DLS) will be required to receive the transaction in the nightly batch file from Texas.gov/TxT with the requested designation/branch of service to add to the applicant's record. User acceptance testing will have to be conducted on the new work flows in the Texas.gov/TxT application, as well as the delivery of documents and updates to the nightly batch file and DLS.

Type of Project:

Other Service Delivery Functions

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 4. Requirement to stipulate conditions on the purchase of catalytic converters.					

Legal Authority for Item:

HB 4110; Sec. 1956 Occupations Code

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The bill adds additional requirements regarding the purchase of catalytic converters, including requirements for records. The bill adds a definition of 'catalytic converter' to read: "Catalytic converter includes any material removed from a catalytic converter."

Texas Online Metals was updated to generate a unique number for each catalytic converter and to make that number a searchable field. This was a one-time cost.

Performance Measure: This bill may result in a 5% decrease in Metal Recycling Entity (MRE) locations. Since MREs are a component of the "Number of Active Licensed Business Entities" measure, there might be a commensurate (if undetermined) impact to this measure's attainment.

State Budget by Program: Vehicle Inspection Program

IT Component: No

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 3-2-1 REGULATORY SERVICES

2009 OTHER OPERATING EXPENSE	\$0	\$63,327	\$0	\$0	\$0
SUBTOTAL, Strategy 3-2-1	\$0	\$63,327	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$63,327	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 3-2-1 REGULATORY SERVICES

1 General Revenue Fund	\$0	\$63,327	\$0	\$0	\$0
SUBTOTAL, Strategy 3-2-1	\$0	\$63,327	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$63,327	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$63,327	\$0	\$0	\$0

Contract Description:

DPS contract number 115 with MicroAssist Inc. was used to implement this legislation. Total project one-time costs = \$63,326.64 via PO 22P0000213. DPS Contract Monitor = Robin Keiffer, CRD.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
5. Requirement to limit the disclosure or sale of certain personal information by agencies.					

Legal Authority for Item:
 SB 15; Transportation Code Chapter 730

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
 SB15 authorizes permitted disclosures of certain personal information related to driver records. This limits the disclosure or sale of certain personal information by agencies.

DLS-related programming may be completed internally or through a vendor. The decision is based on programming complexity, amount of time required to complete the project, availability of DPS IT resources, and any required timeline. The decision has not been made as of this report, so cost estimates are not available at this time.

State Budget by Program: Driver License Services
IT Component: Yes
Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 4-1-1 DRIVER LICENSE SERVICES

1001 SALARIES AND WAGES	\$0	\$155,955	\$155,955	\$155,955	\$155,955
1002 OTHER PERSONNEL COSTS	\$0	\$2,880	\$2,880	\$2,880	\$2,880
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$690	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$20,469	\$20,469	\$20,469	\$20,469
2003 CONSUMABLE SUPPLIES	\$0	\$21,246	\$21,246	\$21,246	\$21,246
2004 UTILITIES	\$0	\$12,261	\$10,440	\$10,440	\$10,440
2006 RENT - BUILDING	\$0	\$24,186	\$24,186	\$24,186	\$24,186
2007 RENT - MACHINE AND OTHER	\$0	\$795	\$795	\$795	\$795
2009 OTHER OPERATING EXPENSE	\$0	\$89,129	\$21,461	\$21,461	\$21,461
5000 CAPITAL EXPENDITURES	\$0	\$33,207	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$360,818	\$257,432	\$257,432	\$257,432
TOTAL, Objects of Expense	\$0	\$360,818	\$257,432	\$257,432	\$257,432

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 4-1-1 DRIVER LICENSE SERVICES

1 General Revenue Fund	\$0	\$360,818	\$257,432	\$257,432	\$257,432
SUBTOTAL, Strategy 4-1-1	\$0	\$360,818	\$257,432	\$257,432	\$257,432
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$360,818	\$257,432	\$257,432	\$257,432
TOTAL, Method of Financing	\$0	\$360,818	\$257,432	\$257,432	\$257,432

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 4-1-1 DRIVER LICENSE SERVICES	0.0	3.0	3.0	3.0	3.0
TOTAL FTES	0.0	3.0	3.0	3.0	3.0

Description of IT Component Included in New or Expanded Initiative:

Programming to DLS will be required to be able to place a couple of test records within every bulk record transfer and to monitor/audit them on a continued basis.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

DLS programming.

Proposed Hardware:

Proposed hardware decisions have not been made as of this report.

Development Cost and Other Costs:

Programming to DLS will be required to update the permissible use list and to be able to place a couple of test records within every bulk record transfer & to monitor/audit them on a continued basis.

Type of Project:

Other Service Delivery Functions

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 6. Authority to issue a personal identification certificate or driver's license to a victim of dating or family violence, or a child of a victim of dating or family violence.

Legal Authority for Item:

SB 798; Health and Safety Code Chapter 191; Transportation Code §§521.1016, 521.1811, 521.4265

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

SB 798 allows for a victim of dating or family violence, or a child of a victim of dating or family violence, to apply for a personal identification certificate or driver's license, by providing a birth certificate as proof of the individual's identity and citizenship. This bill also allows these applicants, who do not have a residence, to provide a letter certifying the individual is homeless issued by an advocate, a licensed mental health services provider, the director of an emergency shelter or transitional housing program funded by the US Dept of HUD or through the Victims of Crime Act of 1984. The Department shall exempt the fee for the issuance of the personal identification certificate or driver's license unless money is not available in the identification fee exemption account.

This bill requires significant changes to four forms. The forms will require additional printing costs to DPS. DLS-related programming may be completed internally or through a vendor. The decision is based on programming complexity, amount of time required to complete the project, availability of DPS IT resources, and any required timeline. The decision has not been made as of this report, so cost estimates are not available at this time.

State Budget by Program: Driver License Services
IT Component: Yes
Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 4-1-1 DRIVER LICENSE SERVICES

2009 OTHER OPERATING EXPENSE	\$0	\$13,200	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$13,200	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$13,200	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 4-1-1 DRIVER LICENSE SERVICES

1 General Revenue Fund	\$0	\$13,200	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$13,200	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$13,200	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$13,200	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Programming of the Driver License System (DLS) is required to meet the provisions of this Bill. The process outlined in this legislation will use the already established Identification Fee Exemption Fund (IDFEF) for foster and homeless youth, but will need to be modified in order to meet the provisions of this Bill.

A program identifier will need to be created to differentiate between the current Foster Care Fee Exemption (HB 123 86th) and the new exemption (SB 798 87th). The new exemption will enable IDFEF as a payment type for Driver License (DL) and Identification Card (ID) transactions.

The IDFEF encumbrance process would need to be modified to add a program identifier field.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

DLS programming.

Proposed Hardware:

Proposed hardware decisions have not been made as of this report.

Development Cost and Other Costs:

The process outlined in this legislation will use the already established Identification Fee Exemption Fund (IDFEF) for foster and homeless youth, but will need to be modified in order to meet the provisions of this Bill.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
7. Authority to expand the address confidentiality program to include federal bankruptcy judges, marshals of the US Marshals Service, US Attorneys, and family members.					
Legal Authority for Item:					
SB 1134; Transportation Code §§521.054, 521.121, 521.142					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
SB 1134 expands the address confidentiality program to include federal bankruptcy judges, marshals of the US Marshals Service, US Attorneys, and family members.					
This bill requires significant changes to four forms. The forms will require additional printing costs to DPS. DLS-related programming may be completed internally or through a vendor. The decision is based on programming complexity, amount of time required to complete the project, availability of DPS IT resources, and any required timeline. The decision has not been made as of this report, so cost estimates are not available at this time.					
State Budget by Program: Driver License Services					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 4-1-1 DRIVER LICENSE SERVICES					
2009 OTHER OPERATING EXPENSE	\$0	\$13,200	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$13,200	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$13,200	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 4-1-1 DRIVER LICENSE SERVICES					
1 General Revenue Fund	\$0	\$13,200	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$13,200	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$13,200	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$13,200	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:02AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
8.Requirement to use certain bullet-resistant windshield equipment by the Texas Highway Patrol.					

Legal Authority for Item:

SB 2222; appropriations in HB 2, Section 45

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The bill would require that Texas Highway Patrol vehicles be equipped with bullet resistant windshields.

An open market solicitation has been completed with an award made based on projected costs. Total estimated cost is \$21,489,600 for the first phase of the project. Remaining funding of \$510,400 will be applied to new vehicle purchase upgrades with our FY 2022-23 vehicle order.

State Budget by Program: Texas Highway Patrol
IT Component: No
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-3-1 TEXAS HIGHWAY PATROL

2009 OTHER OPERATING EXPENSE	\$0	\$22,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-3-1	\$0	\$22,000,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$22,000,000	\$0	\$0	\$0

Method of Financing

OTHER FUNDS

Strategy: 1-3-1 TEXAS HIGHWAY PATROL

599 Economic Stabilization Fund	\$0	\$22,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-3-1	\$0	\$22,000,000	\$0	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$0	\$22,000,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$22,000,000	\$0	\$0	\$0

Contract Description:

PO # 22P0002524 issued on 11/3/21 to Dana Safety Supply for materials and labor.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

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4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:57:40AM

Agency code: 405

Agency name: Department of Public Safety

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Authority to issue driver licenses to prosecutors that contain an alternative address.	\$0	\$6,600	\$0	\$0	\$0
2	Requirement to establish a bone marrow donor recruitment program.	\$0	\$55,000	\$0	\$0	\$0
3	Requirement to add the veteran or disabled veteran designator to a driver license or identification card during a renewal or replacement transaction.	\$0	\$184,889	\$142,483	\$142,483	\$142,483
4	Requirement to stipulate conditions on the purchase of catalytic converters.	\$0	\$63,327	\$0	\$0	\$0
5	Requirement to limit the disclosure or sale of certain personal information by agencies.	\$0	\$360,818	\$257,432	\$257,432	\$257,432
6	Authority to issue a personal identification certificate or driver's license to a victim of dating or family violence, or a child of a victim of dating or family violence.	\$0	\$13,200	\$0	\$0	\$0
7	Authority to expand the address confidentiality program to include federal bankruptcy judges, marshals of the US Marshals Service, US Attorneys, and family members.	\$0	\$13,200	\$0	\$0	\$0
8	Requirement to use certain bullet-resistant windshield equipment by the Texas Highway Patrol.	\$0	\$22,000,000	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$0	\$22,697,034	\$399,915	\$399,915	\$399,915
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$697,034	\$399,915	\$399,915	\$399,915
	OTHER FUNDS	\$0	\$22,000,000	\$0	\$0	\$0
Total, Method of Financing		\$0	\$22,697,034	\$399,915	\$399,915	\$399,915
FULL-TIME-EQUIVALENTS (FTES):						
		0.0	5.0	5.0	5.0	5.0

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