

TEXAS DEPARTMENT OF PUBLIC SAFETY

Operating Budget For Fiscal Year 2014



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

by

The Texas Department of Public Safety

December 1, 2013

CONTENTS

Summary of Budget by Strategy.....	II.A.
Summary of Budget by Method of Finance.....	II.B.
Summary of Budget by Object of Expense.....	II.C.
Summary of Budget Objective Outcomes.....	II.D.
Strategy-Level Detail.....	III.A.
Capital Budget Project Schedule.....	IV.A.
Federal Funds Supporting Schedule.....	IV.B.
Federal Funds Tracking Schedule.....	IV.C.
Estimated Revenue Collections Supporting Schedule.....	IV.D.
Homeland Security Funding Schedule.....	IV.E.

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2013
TIME : 4:24:20PM

Agency code: 405

Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Combat Crime and Terrorism			
1 Reduce Impact of Organized Crime			
1 ORGANIZED CRIME	\$54,692,033	\$57,076,170	\$66,160,938
2 CRIMINAL INTERDICTION	\$19,379,225	\$15,484,537	\$18,623,237
3 BORDER SECURITY	\$25,768,611	\$13,421,929	\$17,750,136
4 LOCAL BORDER SECURITY	\$22,645,942	\$21,230,320	\$25,799,962
2 Reduce the Threat of Terrorism			
1 COUNTERTERRORISM	\$366,921	\$600,491	\$1,003,351
2 INTELLIGENCE	\$6,547,274	\$7,612,226	\$6,474,481
3 SECURITY PROGRAMS	\$22,912,142	\$22,701,506	\$22,800,595
3 Apprehend High Threat Criminals			
1 SPECIAL INVESTIGATIONS	\$20,870,968	\$21,035,810	\$23,821,177
TOTAL, GOAL 1	\$173,183,116	\$159,162,989	\$182,433,877
2 Enhance Public Safety			
1 Improve Highway Safety in Texas			
1 TRAFFIC ENFORCEMENT	\$157,181,961	\$165,793,725	\$188,209,666
2 COMMERCIAL VEHICLE ENFORCEMENT	\$55,886,598	\$58,037,603	\$62,117,960
2 Improve Interoperability			
1 PUBLIC SAFETY COMMUNICATIONS	\$17,489,306	\$18,484,245	\$19,582,457
TOTAL, GOAL 2	\$230,557,865	\$242,315,573	\$269,910,083

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2013
TIME : 4:24:48PM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
3 Emergency Management			
1 Emergency Management			
1 EMERGENCY PREPAREDNESS	\$461,279,932	\$38,760,042	\$72,502,626
2 RESPONSE COORDINATION	\$4,217,670	\$3,602,373	\$2,458,232
3 RECOVERY AND MITIGATION	\$240,705,167	\$203,523,231	\$519,245,210
4 STATE OPERATIONS CENTER	\$5,989,404	\$7,788,476	\$4,616,793
TOTAL, GOAL 3	\$712,192,173	\$253,674,122	\$598,822,861
4 Regulatory Services			
1 Law Enforcement Services			
1 CRIME LABORATORY SERVICES	\$26,750,171	\$29,101,923	\$38,962,833
2 CRIME RECORDS SERVICES	\$29,595,706	\$29,762,707	\$35,539,787
3 VICTIM SERVICES	\$758,209	\$692,388	\$723,834
2 Driver License			
1 DRIVER LICENSE SERVICES	\$27,716,120	\$25,109,677	\$22,872,780
2 DRIVING AND MOTOR VEHICLE SAFETY	\$69,590,528	\$106,950,349	\$101,060,891
3 Regulatory Services			
1 REGULATORY SERVICES ISSUANCE	\$10,040,810	\$7,778,836	\$8,383,798
2 REGULATORY SERVICES COMPLIANCE	\$15,826,575	\$16,650,988	\$16,615,343
3 REGULATORY SERVICES MODERNIZATION	\$4,870,196	\$5,490,848	\$4,322,597
TOTAL, GOAL 4	\$185,148,315	\$221,537,716	\$228,481,863

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Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
5 Agency Services and Support			
1 Headquarters and Regional Administration and Support			
1 HEADQUARTERS ADMINISTRATION	\$16,998,973	\$19,481,707	\$20,269,119
2 REGIONAL ADMINISTRATION	\$13,260,284	\$13,989,460	\$12,967,808
3 INFORMATION TECHNOLOGY	\$50,543,187	\$46,283,048	\$55,948,117
4 FINANCIAL MANAGEMENT	\$6,756,817	\$5,523,772	\$6,046,793
5 HUMAN CAPITAL MANAGEMENT	\$2,109,280	\$2,201,393	\$2,418,575
6 TRAINING ACADEMY AND DEVELOPMENT	\$9,178,228	\$12,296,923	\$15,405,287
7 FLEET OPERATIONS	\$1,890,261	\$2,082,135	\$2,526,359
8 FACILITIES MANAGEMENT	\$47,449,994	\$44,419,398	\$70,860,197
TOTAL, GOAL 5	\$148,187,024	\$146,277,836	\$186,442,255

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DATE : 12/1/2013
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Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$107,797,699	\$129,788,110	\$226,962,177
	\$107,797,699	\$129,788,110	\$226,962,177
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$63,722,398	\$57,608,996	\$0
	\$63,722,398	\$57,608,996	\$0
Federal Funds:			
92 Federal Disaster Fund	\$0	\$0	\$0
369 Fed Recovery & Reinvestment Fund	\$5,392,715	\$0	\$0
555 Federal Funds	\$749,685,023	\$286,099,133	\$633,974,342
	\$755,077,738	\$286,099,133	\$633,974,342
Other Funds:			
6 State Highway Fund	\$450,055,403	\$475,587,869	\$524,957,783
444 Interagency Contracts - CJG	\$3,017,811	\$3,684,728	\$2,159,863
599 Economic Stabilization Fund	\$556,636	\$0	\$0
666 Appropriated Receipts	\$25,212,504	\$32,703,456	\$28,837,264
777 Interagency Contracts	\$5,177,750	\$4,431,226	\$6,130,834
780 Bond Proceed-Gen Obligat	\$33,071,748	\$31,064,674	\$43,068,676
8000 Governor's Emer/Def Grant	\$5,578,806	\$2,000,044	\$0
	\$522,670,658	\$549,471,997	\$605,154,420
TOTAL, METHOD OF FINANCING	\$1,449,268,493	\$1,022,968,236	\$1,466,090,939
FULL TIME EQUIVALENT POSITIONS	8,393.0	8,803.3	9,165.3

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:25:09PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$60,209,870	\$37,955,371	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$163,636,728
Art IX, Sec. 4.03 Grants (2012-13 GAA)	\$(391,560)	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$391,560	\$0	\$0
Rider 49, Unexpended Balances Within the Biennium (2012-13 GAA)	\$(11,162,662)	\$11,162,662	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$429,922	\$(759,354)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$1,075,449
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, 82nd Leg., First Called Session 2011, Sec. 30, Border Security	\$1,200,000	\$0	\$0
HB 1025, 83rd Leg, Regular Session	\$53,320,569	\$81,429,431	\$62,250,000
HB 4, 82nd Leg., Reg. Session, Sec. 53 Certain Unexpended Balance Auth	\$3,800,000	\$0	\$0
TOTAL, General Revenue Fund	\$107,797,699	\$129,788,110	\$226,962,177
TOTAL, ALL GENERAL REVENUE	\$107,797,699	\$129,788,110	\$226,962,177

GENERAL REVENUE FUND - DEDICATED

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
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DATE: 12/1/2013
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Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
99 GR Dedicated - Operators and Chauffeurs License Account No. 099			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$69,673,070	\$69,284,569	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(5,950,672)	\$(11,675,573)	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$63,722,398	\$57,608,996	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$63,722,398	\$57,608,996	\$0

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$5,653,285	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(260,570)	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$5,392,715	\$0	\$0
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$726,768,479	\$721,454,521	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$630,516,641
<i>RIDER APPROPRIATION</i>			

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Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$17,630,253	\$(432,818,086)	\$0
Rider 6, Controlled Substances (2012-13 GAA)	\$5,286,291	\$(2,537,302)	\$0
Rider 5, Controlled Substances (2014-15 GAA)	\$0	\$0	\$8,082,002
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$(4,624,301)
TOTAL, Federal Funds	\$749,685,023	\$286,099,133	\$633,974,342
TOTAL, ALL FEDERAL FUNDS	\$755,077,738	\$286,099,133	\$633,974,342

OTHER FUNDS

6 State Highway Fund No. 006

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$498,449,403	\$498,178,431	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$540,482,380

RIDER APPROPRIATION

Art. IX, Sec. 18.07, SB 9, Driver License System Improvement (2012-13 GAA)	\$27,731,124	\$36,368,876	\$0
Art. IX, Sec. 18.15, Refunds from Department of Information Resources	\$526,738	\$0	\$0
Art. IX, Sec. 18.73, Contingency for SB 662/HB 2272 Speech Language Pa	\$154,054	\$131,797	\$0
Rider 49, Unexpended Balances Within the Biennium (2012-13 GAA)	\$(23,485,347)	\$23,485,347	\$0
Art. IX, Sec. 12.04, Lost Property (2012-13 GAA)	\$0	\$(3,681)	\$0

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$22,139,467
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: 12/1/2013
TIME: 4:25:26PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)		\$0	\$0	\$24,585,936
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
HB 1025, 83rd Regular Session		\$(53,320,569)	\$(81,429,431)	\$(62,250,000)
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations		\$0	\$(1,143,470)	\$0
TOTAL,	State Highway Fund No. 006	\$450,055,403	\$475,587,869	\$524,957,783
444	Interagency Contracts - Criminal Justice Grants			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)		\$237,259	\$237,259	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$5,933,431
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)		\$2,780,552	\$3,447,469	\$0
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations		\$0	\$0	\$(3,773,568)
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$3,017,811	\$3,684,728	\$2,159,863
599	Economic Stabilization Fund			
<i>RIDER APPROPRIATION</i>				
Art. IX, Sec 14.04 (a). Disaster Related Transfer Authority (2012-13 GAA)		\$556,636	\$(556,636)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
HB 1025, 83rd Leg, Regular Session		\$0	\$2,700,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations	\$0	\$(2,143,364)	\$0
TOTAL,	Economic Stabilization Fund	\$556,636	\$0	\$0
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$23,923,922	\$23,923,922	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$23,923,922
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$3,496,964	\$6,571,152	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$3,913,342
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$1,000,000
	Rider 49, Unexpended Balance Within the Biennium (2012-13 GAA)	\$(2,208,382)	\$2,208,382	\$0
TOTAL,	Appropriated Receipts	\$25,212,504	\$32,703,456	\$28,837,264
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,659,102	\$2,659,102	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$11,846,417
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$2,518,648	\$1,772,124	\$0
	<i>LAPSED APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
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DATE: **12/1/2013**
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Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
	Lapsed Appropriations	\$0	\$0	\$(5,715,583)
TOTAL,	Interagency Contracts	\$5,177,750	\$4,431,226	\$6,130,834
780	Bond Proceeds - General Obligation Bonds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$47,580,379	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$9,429,860
	<i>RIDER APPROPRIATION</i>			
	Rider 36, Appropriation: UB of Construction Bonds (2012-13 GAA)	\$44,624,719	\$0	\$0
	Rider 36, Appropriation: UB of Construction Bonds (2012-13 GAA)	\$(59,133,350)	\$59,133,350	\$0
	Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$0	\$0	\$15,000,000
	Rider 32, Appropriation: UB of Construction Bonds (2014-15 GAA)	\$0	\$0	\$18,638,816
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider 36, Appropriation: UB of Construction Bonds	\$0	\$(28,068,676)	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$33,071,748	\$31,064,674	\$43,068,676
8000	Governor's Emergency and Deficiency Grant			
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 4.03, Grants (2012-13 GAA)	\$5,578,806	\$2,000,044	\$0
TOTAL,	Governor's Emergency and Deficiency Grant	\$5,578,806	\$2,000,044	\$0
TOTAL, ALL	OTHER FUNDS	\$522,670,658	\$549,471,997	\$605,154,420

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
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Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING

Exp 2012

Exp 2013

Bud 2014

GRAND TOTAL

\$1,449,268,493

\$1,022,968,236

\$1,466,090,939

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
(2012-13 GAA)

8,798.0

8,798.0

0.0

Regular Appropriations from MOF Table
(2014-15 GAA)

0.0

0.0

9,165.3

RIDER APPROPRIATION

Rider 27, Contingency Personnel, DNA
Analyses (2012-13 GAA)

12.0

12.0

0.0

Rider 29, Contingency Personnel, North
Texas Tollway Authority Contract

8.0

8.0

0.0

Art. IX, Sec. 18.07, SB 9, Driver License
System Improvement (2012-13 GAA)

112.0

361.0

0.0

Art. IX, Sec. 18.73, Contingency for SB
662/HB 2272 Speech Language Pa

1.8

1.8

0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Vacant Positions

(538.8)

(377.5)

0.0

TOTAL, ADJUSTED FTES

8,393.0

8,803.3

9,165.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

522.7

522.7

521.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:25:49PM**

Agency code: **405**

Agency name: **Department of Public Safety**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$430,345,453	\$455,680,820	\$527,971,149
1002 OTHER PERSONNEL COSTS	\$20,461,941	\$21,412,153	\$18,715,119
2001 PROFESSIONAL FEES AND SERVICES	\$67,167,779	\$43,629,884	\$67,412,114
2002 FUELS AND LUBRICANTS	\$22,486,337	\$23,705,918	\$28,331,896
2003 CONSUMABLE SUPPLIES	\$8,634,313	\$9,899,371	\$9,900,261
2004 UTILITIES	\$14,498,911	\$15,911,456	\$11,703,951
2005 TRAVEL	\$9,748,856	\$8,180,587	\$8,114,875
2006 RENT - BUILDING	\$5,342,707	\$7,189,030	\$7,505,485
2007 RENT - MACHINE AND OTHER	\$1,089,946	\$1,988,374	\$1,278,285
2009 OTHER OPERATING EXPENSE	\$115,154,114	\$139,947,728	\$109,773,061
4000 GRANTS	\$674,602,372	\$219,011,787	\$555,919,545
5000 CAPITAL EXPENDITURES	\$79,735,764	\$76,411,128	\$119,465,198
Agency Total	\$1,449,268,493	\$1,022,968,236	\$1,466,090,939

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2013
Time: 4:26:09PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Combat Crime and Terrorism			
3	<i>Apprehend High Threat Criminals</i>			
KEY	1 Annual Texas Index Crime Rate	4,001.00	3,767.00	3,880.00
	2 Number of High Threat Criminals Arrested	2,359.00	2,750.00	1,468.00
2	Enhance Public Safety			
1	<i>Improve Highway Safety in Texas</i>			
KEY	1 Annual Texas Highway Traffic Death Rate	1.33	1.48	1.00
	2 Serious Traffic Crash Rate	32.85	37.01	26.50
3	Emergency Management			
1	<i>Emergency Management</i>			
	1 Percentage of Local Governments with Current Emergency Operations Plan	92.00 %	91.00 %	92.00 %
	2 Number of Local Governments Receiving State Response Assistance	745.00	500.00	500.00
	3 Number of Public Entities with Open Hazard Mitigation Grants	208.00	202.00	155.00
KEY	4 Number of Public Entities with Open Disaster Recovery Grants	54,778.00	15,007.00	1,346.00
4	Regulatory Services			
1	<i>Law Enforcement Services</i>			
	1 Percentage of Sex Offender Notifications Mailed within Ten Days	96.00 %	91.00 %	90.00 %
	2 Percentage of Crime Laboratory Reporting Accuracy	100.00 %	100.00 %	100.00 %
	3 % Blood Alcohol Evidence Processed within 30 Days	49.00 %	52.00 %	75.00 %
	4 % of Drug Evidence Processed Within Thirty (30) Days	11.00 %	15.00 %	50.00 %
	5 Percentage of DNA Evidence Processed Within 90 Days	40.00 %	50.00 %	60.00 %
2	<i>Driver License</i>			
	1 Percentage of Accurate Licenses Issued	99.00 %	98.00 %	97.00 %
	2 % of DL & ID Cards Mailed Within 14 Days	100.00 %	100.00 %	100.00 %
	3 % of Driver Records Mailed Within 14 Days	100.00 %	100.00 %	96.00 %
KEY	4 % Driver License/ID Applications Completed Within 45 Minutes	29.00 %	58.00 %	76.00 %
	5 % Duplicate/Renewal DL & IDs Applications Completed in 30 Minutes	23.00 %	50.00 %	34.00 %
	6 Percentage of Accurate Payments Issued	0.00 %	0.00 %	99.90 %
	7 % of Driver Responsibility Program Surcharges Collected	43.00 %	49.00 %	40.00 %
3	<i>Regulatory Services</i>			
KEY	1 Concealed Handguns: % of Original Licenses Issued Within 60 Days	98.00 %	96.00 %	100.00 %

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
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Date : 12/1/2013
Time: 4:26:23PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
KEY	2 Concealed Handguns: % of Renewal Licenses Issued within 40 Days	96.00 %	92.00 %	100.00 %
	3 Private Security : Number of Licensees with Recent Violations	99.00	99.00	103.00

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:36PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 1 Organized Crime

Statewide Goal/Benchmark: 5 1
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Arrests for Narcotics Violations	1,497.00	1,681.00	1,500.00
KEY 2	Number of Arrests for Motor Vehicle Theft	232.00	210.00	300.00
KEY 3	Number of CID Arrests-Not Narcotics/Vehicle Theft	2,567.00	3,090.00	2,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$40,723,388	\$42,019,150	\$51,584,417
1002	OTHER PERSONNEL COSTS	\$2,527,940	\$2,342,473	\$2,029,487
2001	PROFESSIONAL FEES AND SERVICES	\$822,689	\$363,438	\$241,369
2002	FUELS AND LUBRICANTS	\$2,030,261	\$2,287,675	\$3,906,666
2003	CONSUMABLE SUPPLIES	\$230,094	\$480,632	\$224,563
2004	UTILITIES	\$593,108	\$524,432	\$41,200
2005	TRAVEL	\$749,420	\$775,462	\$759,842
2006	RENT - BUILDING	\$43,072	\$70,325	\$5,945
2007	RENT - MACHINE AND OTHER	\$7,835	\$23,690	\$0
2009	OTHER OPERATING EXPENSE	\$4,594,673	\$5,105,892	\$4,268,477
5000	CAPITAL EXPENDITURES	\$2,369,553	\$3,083,001	\$3,098,972
TOTAL, OBJECT OF EXPENSE		\$54,692,033	\$57,076,170	\$66,160,938
Method of Financing:				
1	General Revenue Fund	\$40,182,005	\$32,407,753	\$35,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,182,005	\$32,407,753	\$35,000,000
Method of Financing:				
555	Federal Funds			
00.405.006	NAT'L ASSET SEIZURE	\$450,686	\$416,825	\$750,000
16.111.000	Joint Law Enforcement Operations	\$0	\$141,645	\$55,000

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Impact of Organized Crime

Service Categories:

STRATEGY: 1 Organized Crime

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
16.579.008	DOMESTIC MARIJUANA ERADIC	\$102,442	\$312,108	\$183,500
95.001.000	HIDTA program	\$734,617	\$294,277	\$297,746
97.067.073	SHSGP	\$678,124	\$325,210	\$0
CFDA Subtotal, Fund 555		\$1,965,869	\$1,490,065	\$1,286,246
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,965,869	\$1,490,065	\$1,286,246
Method of Financing:				
6	State Highway Fund	\$12,288,250	\$21,480,629	\$28,440,144
444	Interagency Contracts - CJG	\$6,197	\$6,362	\$13,000
666	Appropriated Receipts	\$98,246	\$1,583,379	\$1,299,248
777	Interagency Contracts	\$151,466	\$107,982	\$122,300
SUBTOTAL, MOF (OTHER FUNDS)		\$12,544,159	\$23,178,352	\$29,874,692
TOTAL, METHOD OF FINANCE :		\$54,692,033	\$57,076,170	\$66,160,938
FULL TIME EQUIVALENT POSITIONS:		593.8	601.1	694.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 2 Criminal Interdiction

Statewide Goal/Benchmark: 5 1
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

4	Number of Aircraft Hours Flown	10,537.00	11,392.00	11,513.00
6	Amount of Marijuana Seized by DPS throughout the State of Texas	177,383.00	189,039.00	263,492.00
7	Amount of Cocaine Seized by DPS throughout the State of Texas	2,655.00	2,636.00	3,934.00
8	Amount of Heroin Seized by DPS throughout the State of Texas	321.00	160.00	355.00
9	Amount of Methamphetamine Seized by DPS throughout the State of Texas	810.00	1,127.00	956.00
10	Dollar Value of Currency Seized by DPS throughout State of Texas	19,136,655.91	9,002,879.29	6,750,000.00
11	Number of Weapons Seized by DPS throughout State	253.00	321.00	339.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,886,691	\$6,330,101	\$7,499,758
1002	OTHER PERSONNEL COSTS	\$324,599	\$292,586	\$270,179
2001	PROFESSIONAL FEES AND SERVICES	\$303,205	\$940,137	\$280,474
2002	FUELS AND LUBRICANTS	\$1,013,808	\$1,794,890	\$1,695,484
2003	CONSUMABLE SUPPLIES	\$81,744	\$79,064	\$81,742
2004	UTILITIES	\$72,192	\$84,258	\$0
2005	TRAVEL	\$155,001	\$203,515	\$154,999
2006	RENT - BUILDING	\$124,653	\$150,992	\$0
2007	RENT - MACHINE AND OTHER	\$6,828	\$8,839	\$0
2009	OTHER OPERATING EXPENSE	\$4,276,280	\$4,673,980	\$4,503,952
5000	CAPITAL EXPENDITURES	\$7,134,224	\$926,175	\$4,136,649
TOTAL, OBJECT OF EXPENSE		\$19,379,225	\$15,484,537	\$18,623,237

Method of Financing:

1	General Revenue Fund	\$1,702,593	\$1,735,598	\$768,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,702,593	\$1,735,598	\$768,674

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Impact of Organized Crime

Service Categories:

STRATEGY: 2 Criminal Interdiction

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
555 Federal Funds				
	00.405.006 NAT'L ASSET SEIZURE	\$6,885,451	\$605,312	\$4,200,000
	97.067.073 SHSGP	\$0	\$156,185	\$0
CFDA Subtotal, Fund 555		\$6,885,451	\$761,497	\$4,200,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,885,451	\$761,497	\$4,200,000
Method of Financing:				
6 State Highway Fund				
	666 Appropriated Receipts	\$10,791,181	\$12,973,015	\$13,654,563
		\$0	\$14,427	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,791,181	\$12,987,442	\$13,654,563
TOTAL, METHOD OF FINANCE :		\$19,379,225	\$15,484,537	\$18,623,237
FULL TIME EQUIVALENT POSITIONS:		87.4	89.0	96.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 3 Border Security

Statewide Goal/Benchmark: 5 1
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,568,022	\$6,551,209	\$9,451,558
1002	OTHER PERSONNEL COSTS	\$256,724	\$290,137	\$268,623
2001	PROFESSIONAL FEES AND SERVICES	\$738,458	\$402,030	\$187,042
2002	FUELS AND LUBRICANTS	\$757,900	\$2,031,291	\$2,759,280
2003	CONSUMABLE SUPPLIES	\$150,044	\$75,218	\$58,553
2004	UTILITIES	\$71,843	\$73,128	\$0
2005	TRAVEL	\$403,705	\$271,833	\$335,357
2006	RENT - BUILDING	\$85,512	\$70,984	\$0
2007	RENT - MACHINE AND OTHER	\$6,697	\$6,137	\$0
2009	OTHER OPERATING EXPENSE	\$2,777,028	\$1,958,109	\$1,981,223
5000	CAPITAL EXPENDITURES	\$13,952,678	\$1,691,853	\$2,708,500
TOTAL, OBJECT OF EXPENSE		\$25,768,611	\$13,421,929	\$17,750,136
Method of Financing:				
1	General Revenue Fund	\$13,137,228	\$1,844,860	\$2,687,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,137,228	\$1,844,860	\$2,687,438
Method of Financing:				
555	Federal Funds			
97.067.073	SHSGP	\$30,000	\$0	\$0
CFDA Subtotal, Fund	555	\$30,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,000	\$0	\$0
Method of Financing:				
6	State Highway Fund	\$10,924,625	\$11,531,446	\$15,062,698

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 3 Border Security

Statewide Goal/Benchmark: 5 1
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
444	Interagency Contracts - CJG	\$1,622,769	\$18,489	\$0
666	Appropriated Receipts	\$53,858	\$27,134	\$0
8000	Governor's Emer/Def Grant	\$131	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,601,383	\$11,577,069	\$15,062,698
TOTAL, METHOD OF FINANCE :		\$25,768,611	\$13,421,929	\$17,750,136
FULL TIME EQUIVALENT POSITIONS:		105.8	101.2	119.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 4 Local Border Security

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Explanatory/Input Measures:

KEY	1 Amount of Funds Provided for Local Border Security Operations	10,372,125.00	6,026,379.00	8,694,876.00
	2 Amount of Funds Provided for Local Border Security Overtime	5,668,363.00	9,369,972.00	8,719,418.00
	3 Amount of Funds Provided for Local Border Security Equipment Purchases	263,083.00	875,475.00	1,122,867.00

Objects of Expense:

1001	SALARIES AND WAGES	\$6,997,699	\$7,278,552	\$10,069,623
1002	OTHER PERSONNEL COSTS	\$197,135	\$197,737	\$136,374
2001	PROFESSIONAL FEES AND SERVICES	\$4,290,959	\$24,225	\$66,598
2002	FUELS AND LUBRICANTS	\$604,964	\$443,315	\$1,973,724
2003	CONSUMABLE SUPPLIES	\$42,725	\$175,020	\$164,638
2004	UTILITIES	\$41,348	\$67,974	\$5,444
2005	TRAVEL	\$501,858	\$612,278	\$346,865
2006	RENT - BUILDING	\$9,481	\$18,029	\$1,920
2007	RENT - MACHINE AND OTHER	\$5,169	\$14,338	\$0
2009	OTHER OPERATING EXPENSE	\$4,822,316	\$4,844,182	\$6,038,513
4000	GRANTS	\$4,936,267	\$4,957,763	\$4,957,763
5000	CAPITAL EXPENDITURES	\$196,021	\$2,596,907	\$2,038,500
TOTAL, OBJECT OF EXPENSE		\$22,645,942	\$21,230,320	\$25,799,962

Method of Financing:

1	General Revenue Fund	\$496,152	\$8,490,487	\$21,807,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$496,152	\$8,490,487	\$21,807,566

Method of Financing:

99	Oper & Chauffeurs Lic Ac	\$15,205,925	\$11,607,512	\$0
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III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: **I** Combat Crime and Terrorism
OBJECTIVE: **1** Reduce Impact of Organized Crime
STRATEGY: **4** Local Border Security

Statewide Goal/Benchmark: **5 0**
Service Categories:
Service: **34** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,205,925	\$11,607,512	\$0
Method of Financing:				
369 Fed Recovery & Reinvestment Fund				
16.803.000 Byrne Justice Grants - Stimulus		\$4,246,558	\$0	\$0
CFDA Subtotal, Fund	369	\$4,246,558	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,246,558	\$0	\$0
Method of Financing:				
6 State Highway Fund		\$2,697,307	\$1,132,212	\$3,223,662
444 Interagency Contracts - CJG		\$0	\$0	\$768,734
666 Appropriated Receipts		\$0	\$109	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,697,307	\$1,132,321	\$3,992,396
TOTAL, METHOD OF FINANCE :		\$22,645,942	\$21,230,320	\$25,799,962
FULL TIME EQUIVALENT POSITIONS:		73.3	77.4	79.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 2 Reduce the Threat of Terrorism
STRATEGY: 1 Counterterrorism

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	% Commissioned Officers Completed "Basic" Counterterrorism Training	61.00 %	62.05 %	95.00 %
2	% Officers Completed Improvised Explosive Device Training	5.00 %	5.00 %	95.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$282,424	\$371,437	\$556,922
1002	OTHER PERSONNEL COSTS	\$45,319	\$22,469	\$20,108
2001	PROFESSIONAL FEES AND SERVICES	\$2,414	\$0	\$200
2002	FUELS AND LUBRICANTS	\$0	\$2,573	\$2,000
2003	CONSUMABLE SUPPLIES	\$276	\$477	\$500
2004	UTILITIES	\$1,472	\$0	\$0
2005	TRAVEL	\$17,413	\$9,618	\$12,000
2009	OTHER OPERATING EXPENSE	\$17,603	\$193,917	\$33,540
5000	CAPITAL EXPENDITURES	\$0	\$0	\$378,081
TOTAL, OBJECT OF EXPENSE		\$366,921	\$600,491	\$1,003,351
Method of Financing:				
1	General Revenue Fund	\$281,544	\$346,903	\$609,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$281,544	\$346,903	\$609,562
Method of Financing:				
6	State Highway Fund	\$85,377	\$63,224	\$393,789
444	Interagency Contracts - CJG	\$0	\$168,988	\$0
666	Appropriated Receipts	\$0	\$21,376	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$85,377	\$253,588	\$393,789

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 2 Reduce the Threat of Terrorism
STRATEGY: 1 Counterterrorism

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$366,921	\$600,491	\$1,003,351
FULL TIME EQUIVALENT POSITIONS:		5.1	6.9	10.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 2 Reduce the Threat of Terrorism
STRATEGY: 2 Intelligence

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,726,631	\$5,511,528	\$5,899,508
1002	OTHER PERSONNEL COSTS	\$227,951	\$210,491	\$157,473
2001	PROFESSIONAL FEES AND SERVICES	\$5,291	\$64,753	\$5,800
2002	FUELS AND LUBRICANTS	\$29,674	\$38,095	\$39,429
2003	CONSUMABLE SUPPLIES	\$26,679	\$24,161	\$53,548
2004	UTILITIES	\$45,780	\$73,045	\$25,000
2005	TRAVEL	\$118,728	\$136,002	\$117,228
2006	RENT - BUILDING	\$31,527	\$24,598	\$44,055
2007	RENT - MACHINE AND OTHER	\$3,258	\$29,324	\$0
2009	OTHER OPERATING EXPENSE	\$1,331,755	\$1,500,229	\$132,440
TOTAL, OBJECT OF EXPENSE		\$6,547,274	\$7,612,226	\$6,474,481
Method of Financing:				
1	General Revenue Fund	\$0	\$24,957	\$6,080,577
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$24,957	\$6,080,577
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$995,484	\$1,025,870	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$995,484	\$1,025,870	\$0
Method of Financing:				
555	Federal Funds			
95.001.000	HIDTA program	\$0	\$394,037	\$326,865
97.067.073	SHSGP	\$0	\$245,430	\$0
CFDA Subtotal, Fund	555	\$0	\$639,467	\$326,865

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 2 Reduce the Threat of Terrorism
STRATEGY: 2 Intelligence

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$639,467	\$326,865
Method of Financing:				
6	State Highway Fund	\$5,551,790	\$5,918,951	\$67,039
666	Appropriated Receipts	\$0	\$2,981	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,551,790	\$5,921,932	\$67,039
TOTAL, METHOD OF FINANCE :		\$6,547,274	\$7,612,226	\$6,474,481
FULL TIME EQUIVALENT POSITIONS:		108.4	120.7	137.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 2 Reduce the Threat of Terrorism
STRATEGY: 3 Security Programs

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Efficiency Measures:

1 Average Cost of Providing Security Service per Building	44,993.35	35,768.89	183,295.00
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Objects of Expense:

1001 SALARIES AND WAGES	\$17,307,322	\$18,001,218	\$19,385,404
1002 OTHER PERSONNEL COSTS	\$867,763	\$879,736	\$769,359
2001 PROFESSIONAL FEES AND SERVICES	\$94,800	\$44,181	\$11,808
2002 FUELS AND LUBRICANTS	\$399,596	\$501,929	\$400,699
2003 CONSUMABLE SUPPLIES	\$62,237	\$137,621	\$61,600
2004 UTILITIES	\$132,862	\$119,675	\$0
2005 TRAVEL	\$2,480,476	\$813,842	\$694,626
2006 RENT - BUILDING	\$2,485	\$2,323	\$0
2007 RENT - MACHINE AND OTHER	\$995	\$15,975	\$0
2009 OTHER OPERATING EXPENSE	\$1,528,491	\$1,314,410	\$1,036,553
5000 CAPITAL EXPENDITURES	\$35,115	\$870,596	\$440,546
TOTAL, OBJECT OF EXPENSE	\$22,912,142	\$22,701,506	\$22,800,595

Method of Financing:

1 General Revenue Fund	\$2,133,391	\$1,625,164	\$2,724,355
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,133,391	\$1,625,164	\$2,724,355
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Method of Financing:

99 Oper & Chauffeurs Lic Ac	\$942,497	\$532,427	\$0
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$942,497	\$532,427	\$0
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Method of Financing:

555 Federal Funds

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 2 Reduce the Threat of Terrorism
STRATEGY: 3 Security Programs

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
97.042.000	Emergency Mgmt. Performance	\$486,638	\$12,075	\$0
CFDA Subtotal, Fund	555	\$486,638	\$12,075	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$486,638	\$12,075	\$0
Method of Financing:				
6	State Highway Fund	\$19,237,545	\$20,445,262	\$20,002,668
444	Interagency Contracts - CJG	\$12,071	\$0	\$0
666	Appropriated Receipts	\$0	\$8,766	\$0
777	Interagency Contracts	\$100,000	\$77,812	\$73,572
SUBTOTAL, MOF (OTHER FUNDS)		\$19,349,616	\$20,531,840	\$20,076,240
TOTAL, METHOD OF FINANCE :		\$22,912,142	\$22,701,506	\$22,800,595
FULL TIME EQUIVALENT POSITIONS:		286.5	301.9	328.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 3 Apprehend High Threat Criminals
STRATEGY: 1 Special Investigations

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

KEY 1 Number of Arrests by Texas Rangers	1,743.00	1,811.00	1,800.00
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Objects of Expense:

1001 SALARIES AND WAGES	\$16,288,777	\$16,460,120	\$18,173,740
1002 OTHER PERSONNEL COSTS	\$986,547	\$1,018,097	\$868,457
2001 PROFESSIONAL FEES AND SERVICES	\$11,674	\$12,304	\$3,600
2002 FUELS AND LUBRICANTS	\$1,048,496	\$1,006,546	\$852,516
2003 CONSUMABLE SUPPLIES	\$198,723	\$190,519	\$86,271
2004 UTILITIES	\$253,452	\$178,021	\$3,237
2005 TRAVEL	\$319,161	\$328,076	\$450,941
2006 RENT - BUILDING	\$12,062	\$11,086	\$960
2007 RENT - MACHINE AND OTHER	\$1,278	\$5,478	\$0
2009 OTHER OPERATING EXPENSE	\$1,606,004	\$1,604,893	\$2,085,127
4000 GRANTS	\$0	\$0	\$825,000
5000 CAPITAL EXPENDITURES	\$144,794	\$220,670	\$471,328
TOTAL, OBJECT OF EXPENSE	\$20,870,968	\$21,035,810	\$23,821,177

Method of Financing:

1 General Revenue Fund	\$0	\$310,116	\$1,160,119
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$310,116	\$1,160,119

Method of Financing:

555 Federal Funds			
00.405.006 NAT'L ASSET SEIZURE	\$519,085	\$702,246	\$1,153,931
97.067.073 SHSGP	\$120,000	\$0	\$0
CFDA Subtotal, Fund 555	\$639,085	\$702,246	\$1,153,931

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 1 Combat Crime and Terrorism

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Apprehend High Threat Criminals

Service Categories:

STRATEGY: 1 Special Investigations

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$639,085	\$702,246	\$1,153,931
Method of Financing:				
	6 State Highway Fund	\$20,216,762	\$19,975,976	\$21,507,127
	666 Appropriated Receipts	\$15,121	\$47,472	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20,231,883	\$20,023,448	\$21,507,127
TOTAL, METHOD OF FINANCE :		\$20,870,968	\$21,035,810	\$23,821,177
FULL TIME EQUIVALENT POSITIONS:		221.8	225.9	248.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 2 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 1 Traffic Enforcement

Statewide Goal/Benchmark: 5 24
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	2,178,413.00	2,218,946.00	2,242,000.00
KEY 2	Number of Traffic Law Violator Contacts	3,366,506.00	3,016,362.00	3,400,000.00

Efficiency Measures:

2	Number of Traffic Crashes Investigated	60,157.00	63,502.00	64,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$113,849,396	\$112,428,824	\$137,408,433
1002	OTHER PERSONNEL COSTS	\$5,050,483	\$4,985,607	\$4,926,283
2001	PROFESSIONAL FEES AND SERVICES	\$312,167	\$171,553	\$176,000
2002	FUELS AND LUBRICANTS	\$11,773,838	\$10,810,841	\$12,278,112
2003	CONSUMABLE SUPPLIES	\$1,572,224	\$1,324,429	\$1,592,268
2004	UTILITIES	\$797,727	\$351,773	\$0
2005	TRAVEL	\$1,327,558	\$1,210,058	\$1,330,057
2006	RENT - BUILDING	\$35,798	\$38,986	\$0
2007	RENT - MACHINE AND OTHER	\$8,938	\$18,623	\$0
2009	OTHER OPERATING EXPENSE	\$10,781,134	\$17,758,357	\$10,964,486
5000	CAPITAL EXPENDITURES	\$11,672,698	\$16,694,674	\$19,534,027
TOTAL, OBJECT OF EXPENSE		\$157,181,961	\$165,793,725	\$188,209,666

Method of Financing:

I	General Revenue Fund	\$0	\$12,779,176	\$116,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$12,779,176	\$116,046

Method of Financing:

99	Oper & Chauffeurs Lic Ac	\$341	\$104	\$0
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III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 2 Enhance Public Safety

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Improve Highway Safety in Texas

Service Categories:

STRATEGY: 1 Traffic Enforcement

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$341	\$104	\$0
Method of Financing:				
555	Federal Funds			
00.405.006	NAT'L ASSET SEIZURE	\$1,605,588	\$120,683	\$1,671,771
11.555.000	Interoperable Communications Grant	\$335,693	\$0	\$0
97.067.073	SHSGP	\$578,895	\$682,815	\$0
CFDA Subtotal, Fund	555	\$2,520,176	\$803,498	\$1,671,771
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,520,176	\$803,498	\$1,671,771
Method of Financing:				
6	State Highway Fund	\$149,753,390	\$147,860,491	\$179,578,510
444	Interagency Contracts - CJG	\$9,502	\$0	\$717,452
666	Appropriated Receipts	\$1,788,141	\$1,091,256	\$1,218,792
777	Interagency Contracts	\$3,110,411	\$3,259,170	\$4,907,095
8000	Governor's Emer/Def Grant	\$0	\$30	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$154,661,444	\$152,210,947	\$186,421,849
TOTAL, METHOD OF FINANCE :		\$157,181,961	\$165,793,725	\$188,209,666
FULL TIME EQUIVALENT POSITIONS:		1,727.6	1,711.7	1,965.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 2 Enhance Public Safety

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Improve Highway Safety in Texas

Service Categories:

STRATEGY: 2 Commercial Vehicle Enforcement

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

KEY 1	# of Commercial Vehicle Enforcement Hours on Routine Patrol	895,016.67	907,000.00	907,000.00
2	Percentage of Commercial Vehicle Drivers Placed Out-of-Service	3.38 %	3.40 %	4.08 %
3	Number of Commercial Vehicle Drivers Placed Out of Service	13,592.00	12,300.00	12,300.00
4	Number of Weight Violation Citations	66,934.00	66,802.00	71,721.00
5	Number of Commercial Vehicles Inspected	437,439.00	484,843.00	386,400.00

Efficiency Measures:

KEY 1	Number of Commercial Vehicle Traffic Law Violator Contacts	1,406,878.00	1,391,785.00	1,500,000.00
2	Actual Cost of Commercial Vehicle Inspections	165.32	162.94	162.94

Explanatory/Input Measures:

1	Commercial Vehicles Placed Out of Service	88,224.00	91,252.00	81,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$40,257,823	\$43,994,245	\$50,669,473
1002	OTHER PERSONNEL COSTS	\$2,667,474	\$2,453,981	\$2,133,076
2001	PROFESSIONAL FEES AND SERVICES	\$2,305,938	\$868,384	\$328,007
2002	FUELS AND LUBRICANTS	\$2,692,482	\$2,887,777	\$2,517,744
2003	CONSUMABLE SUPPLIES	\$379,937	\$536,915	\$370,806
2004	UTILITIES	\$205,175	\$265,523	\$18,063
2005	TRAVEL	\$1,054,756	\$1,197,217	\$817,060
2006	RENT - BUILDING	\$48,431	\$50,107	\$36,026
2007	RENT - MACHINE AND OTHER	\$7,167	\$9,632	\$2,890
2009	OTHER OPERATING EXPENSE	\$3,689,284	\$4,071,905	\$2,867,812
5000	CAPITAL EXPENDITURES	\$2,578,131	\$1,701,917	\$2,357,003
TOTAL, OBJECT OF EXPENSE		\$55,886,598	\$58,037,603	\$62,117,960

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 2 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 2 Commercial Vehicle Enforcement

Statewide Goal/Benchmark: 5 24
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$0	\$1,067,685	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,067,685	\$0
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$186	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$186	\$0	\$0
Method of Financing:				
555	Federal Funds			
20.218.000	Motor Carrier Safety Assi	\$10,399,029	\$8,347,889	\$4,389,409
20.233.000	Border Enforcement Grant	\$14,094,471	\$15,289,397	\$14,176,763
95.001.000	HIDTA program	\$290	\$0	\$0
CFDA Subtotal, Fund	555	\$24,493,790	\$23,637,286	\$18,566,172
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,493,790	\$23,637,286	\$18,566,172
Method of Financing:				
6	State Highway Fund	\$31,188,427	\$33,169,493	\$43,201,585
666	Appropriated Receipts	\$14,702	\$21,176	\$0
777	Interagency Contracts	\$189,493	\$141,963	\$350,203
SUBTOTAL, MOF (OTHER FUNDS)		\$31,392,622	\$33,332,632	\$43,551,788
TOTAL, METHOD OF FINANCE :		\$55,886,598	\$58,037,603	\$62,117,960
FULL TIME EQUIVALENT POSITIONS:		788.3	775.6	820.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 2 Enhance Public Safety

OBJECTIVE: 2 Improve Interoperability

STRATEGY: 1 Public Safety Communications

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
3	Number of Stranded Motorist Hotline Calls Answered	120,911.00	102,448.00	110,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,989,014	\$11,704,789	\$12,283,249
1002	OTHER PERSONNEL COSTS	\$465,117	\$522,317	\$367,062
2001	PROFESSIONAL FEES AND SERVICES	\$350,403	\$271,980	\$4,902
2002	FUELS AND LUBRICANTS	\$215,216	\$244,090	\$248,777
2003	CONSUMABLE SUPPLIES	\$58,760	\$42,510	\$63,217
2004	UTILITIES	\$201,747	\$242,173	\$18,823
2005	TRAVEL	\$147,685	\$162,236	\$107,207
2006	RENT - BUILDING	\$768	\$88	\$4,800
2007	RENT - MACHINE AND OTHER	\$163,418	\$175,503	\$0
2009	OTHER OPERATING EXPENSE	\$1,050,594	\$1,630,671	\$462,595
4000	GRANTS	\$0	\$0	\$3,309,018
5000	CAPITAL EXPENDITURES	\$2,846,584	\$3,487,888	\$2,712,807
TOTAL, OBJECT OF EXPENSE		\$17,489,306	\$18,484,245	\$19,582,457
Method of Financing:				
I	General Revenue Fund	\$0	\$127,364	\$522,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$127,364	\$522,740
Method of Financing:				
555	Federal Funds			
00.405.006	NAT'L ASSET SEIZURE	\$2,671,560	\$2,596,623	\$2,674,170
11.549.000	SLIGP- Interoperability Planning	\$0	\$0	\$3,309,018
97.055.000	Interoperable Communications Eqpmnt	\$368,516	\$356,773	\$0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 2 Enhance Public Safety

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 2 Improve Interoperability

Service Categories:

STRATEGY: 1 Public Safety Communications

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
97.067.073	SHSGP	\$941,351	\$1,798,028	\$0
97.111.000	Regional Catastrophic Grant	\$13,574	\$167,500	\$0
CFDA Subtotal, Fund 555		\$3,995,001	\$4,918,924	\$5,983,188
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,995,001	\$4,918,924	\$5,983,188
Method of Financing:				
6 State Highway Fund		\$13,494,305	\$13,437,792	\$12,540,892
666 Appropriated Receipts		\$0	\$165	\$535,637
SUBTOTAL, MOF (OTHER FUNDS)		\$13,494,305	\$13,437,957	\$13,076,529
TOTAL, METHOD OF FINANCE :		\$17,489,306	\$18,484,245	\$19,582,457
FULL TIME EQUIVALENT POSITIONS:		255.1	249.4	271.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Preparedness

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
I	Number of Active Homeland Security Grant-funded Projects	1,776.00	1,953.00	1,147.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,836,713	\$3,620,569	\$5,736,534
1002	OTHER PERSONNEL COSTS	\$117,024	\$95,662	\$104,532
2001	PROFESSIONAL FEES AND SERVICES	\$1,567,261	\$1,111,460	\$824,794
2002	FUELS AND LUBRICANTS	\$62,130	\$14,237	\$9,186
2003	CONSUMABLE SUPPLIES	\$34,581	\$36,484	\$44,322
2004	UTILITIES	\$192,430	\$94,657	\$15,939
2005	TRAVEL	\$210,294	\$184,790	\$247,205
2006	RENT - BUILDING	\$539,748	\$568,152	\$145,049
2007	RENT - MACHINE AND OTHER	\$24,315	\$24,847	\$24,791
2009	OTHER OPERATING EXPENSE	\$3,109,067	\$3,302,607	\$1,585,049
4000	GRANTS	\$451,565,083	\$29,638,861	\$61,981,469
5000	CAPITAL EXPENDITURES	\$21,286	\$67,716	\$1,783,756
TOTAL, OBJECT OF EXPENSE		\$461,279,932	\$38,760,042	\$72,502,626

Method of Financing:

I	General Revenue Fund	\$161,287	\$257,320	\$864,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$161,287	\$257,320	\$864,977

Method of Financing:

99	Oper & Chauffeurs Lic Ac	\$888,540	\$783,893	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$888,540	\$783,893	\$0

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 1 Emergency Management Training and Preparedness

Statewide Goal/Benchmark: 5 9

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
11.549.000	SLIGP- Interoperability Planning	\$0	\$0	\$141,244
11.555.000	Interoperable Communications Grant	\$10,644,448	\$1,302	\$0
20.218.000	Motor Carrier Safety Assi	\$97	\$0	\$0
20.233.000	Border Enforcement Grant	\$291	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT	\$937,458	\$1,402,114	\$1,274,324
95.001.000	HIDTA program	\$16	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$889,273	\$599,056	\$356,352
97.042.000	Emergency Mgmt. Performance	\$7,997,846	\$7,892,128	\$3,693,104
97.047.000	Prc-disaster Mitigation	\$2,678,438	\$2,070,633	\$3,602,462
97.052.000	Emergency Operations Centers	\$5,702,944	\$10,613	\$0
97.055.000	Interoperable Communications Eqpmnt	\$2,547,916	\$7,754	\$0
97.067.000	Homeland Security Grant	\$16,950,788	\$1,922,086	\$0
97.067.008	UASI	\$235,608,242	\$2,750,901	\$37,336,431
97.067.053	CCP	\$1,730,205	\$7,235	\$0
97.067.067	OPSG	\$40,387,760	\$9,499,850	\$13,869,140
97.067.071	MMRS	\$10,301,931	\$459,619	\$0
97.067.073	SHSGP	\$104,264,397	\$8,821,978	\$11,041,364
97.075.000	Rail & Transit Security Grant	\$2,043,279	\$6,043	\$0
97.078.000	Buffer Zone Protection Plan	\$9,022,716	\$42,667	\$72,976
97.082.000	Erthqk Hzrds Rdct St Assistance	\$37,485	\$0	\$0
97.107.000	National Incident Management System	\$40,000	\$0	\$0
97.111.000	Regional Catastrophic Grant	\$5,778,483	\$1,412,114	\$22,177
97.120.000	HS Border Interoperability Dem Proj	\$1,724,153	\$8,883	\$19,998
CFDA Subtotal, Fund	555	\$459,288,166	\$36,914,976	\$71,429,572
SUBTOTAL, MOF (FEDERAL FUNDS)		\$459,288,166	\$36,914,976	\$71,429,572

Method of Financing:

6 State Highway Fund	\$116,618	\$104,868	\$690
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III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Preparedness

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
444	Interagency Contracts - CJG	\$136,333	\$160,224	\$0
666	Appropriated Receipts	\$455,931	\$429,437	\$0
777	Interagency Contracts	\$233,057	\$109,324	\$207,387
SUBTOTAL, MOF (OTHER FUNDS)		\$941,939	\$803,853	\$208,077
TOTAL, METHOD OF FINANCE :		\$461,279,932	\$38,760,042	\$72,502,626
FULL TIME EQUIVALENT POSITIONS:		104.1	71.9	77.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 2 Emergency and Disaster Response Coordination

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Emergency Incidents Coordinated	4,045.00	3,530.00	5,294.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,130,073	\$1,074,920	\$1,068,755
1002	OTHER PERSONNEL COSTS	\$26,778	\$22,991	\$6,487
2001	PROFESSIONAL FEES AND SERVICES	\$397,722	\$161,756	\$0
2002	FUELS AND LUBRICANTS	\$8,520	\$1,151	\$222,596
2003	CONSUMABLE SUPPLIES	\$18,692	\$13,199	\$1,225
2004	UTILITIES	\$22,894	\$36,438	\$0
2005	TRAVEL	\$12,214	\$12,237	\$282
2006	RENT - BUILDING	\$99,090	\$274,599	\$0
2007	RENT - MACHINE AND OTHER	\$17,525	\$27,125	\$0
2009	OTHER OPERATING EXPENSE	\$1,509,584	\$1,965,289	\$3,125
4000	GRANTS	\$880,047	\$0	\$1,000,000
5000	CAPITAL EXPENDITURES	\$94,531	\$12,668	\$155,762
TOTAL, OBJECT OF EXPENSE		\$4,217,670	\$3,602,373	\$2,458,232
Method of Financing:				
I	General Revenue Fund	\$83,741	\$204,327	\$1,543,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,741	\$204,327	\$1,543,078
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$557,267	\$687,893	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$557,267	\$687,893	\$0

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 2 Emergency and Disaster Response Coordination

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
97.036.000	Public Assistance Grants	\$0	\$17,262	\$0
97.039.000	Hazard Mitigation Grant	\$0	\$844	\$0
97.042.000	Emergency Mgmt. Performance	\$3,293,396	\$2,615,750	\$914,392
97.067.073	SHSGP	\$283,266	\$22,185	\$0
CFDA Subtotal, Fund	555	\$3,576,662	\$2,656,041	\$914,392
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,576,662	\$2,656,041	\$914,392
Method of Financing:				
6	State Highway Fund	\$0	\$0	\$762
666	Appropriated Receipts	\$0	\$54,112	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$54,112	\$762
TOTAL, METHOD OF FINANCE :		\$4,217,670	\$3,602,373	\$2,458,232
FULL TIME EQUIVALENT POSITIONS:		17.6	21.2	18.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

1	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	128,247,164.00	109,356,582.00	120,000,000.00
2	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	39,430,308.00	26,546,114.00	32,400,000.00

Efficiency Measures:

KEY 1	% of the State Population Covered by Hazard Mitigation Plans	70.00 %	70.00 %	78.00 %
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Explanatory/Input Measures:

1	Number of Non-federally Funded Recovery Requests	10.00	12.00	13.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,818,023	\$2,740,803	\$4,854,788
1002	OTHER PERSONNEL COSTS	\$74,034	\$94,365	\$59,886
2001	PROFESSIONAL FEES AND SERVICES	\$12,306,759	\$12,978,599	\$28,254,611
2002	FUELS AND LUBRICANTS	\$301,135	\$16,275	\$13,678
2003	CONSUMABLE SUPPLIES	\$58,236	\$52,890	\$90,156
2004	UTILITIES	\$86,880	\$56,383	\$39,809
2005	TRAVEL	\$84,917	\$55,691	\$75,540
2006	RENT - BUILDING	\$314,310	\$295,811	\$304,932
2007	RENT - MACHINE AND OTHER	\$2,741	\$14,784	\$155,140
2009	OTHER OPERATING EXPENSE	\$7,430,302	\$2,903,396	\$1,545,554
4000	GRANTS	\$217,220,975	\$184,310,163	\$483,846,295
5000	CAPITAL EXPENDITURES	\$6,855	\$4,071	\$4,821
TOTAL, OBJECT OF EXPENSE		\$240,705,167	\$203,523,231	\$519,245,210

Method of Financing:

1	General Revenue Fund	\$34,555	\$86,914	\$1,301,817
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,555	\$86,914	\$1,301,817

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Statewide Goal/Benchmark: 5 9

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$627,126	\$796,639	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$627,126	\$796,639	\$0
Method of Financing:				
555	Federal Funds			
97.032.000	Crisis Counseling	\$162,477	\$0	\$0
97.036.000	Public Assistance Grants	\$193,306,976	\$112,293,784	\$385,501,775
97.039.000	Hazard Mitigation Grant	\$33,935,654	\$30,011,163	\$126,418,204
97.042.000	Emergency Mgmt. Performance	\$386,551	\$150,856	\$0
97.046.000	Fire Management Assistance	\$5,594,642	\$57,609,438	\$5,272,814
97.047.000	Pre-disaster Mitigation	\$94,903	\$0	\$0
97.092.000	Repetitive Flood Claims	\$426,972	\$4,603	\$750,600
CFDA Subtotal, Fund	555	\$233,908,175	\$200,069,844	\$517,943,393
SUBTOTAL, MOF (FEDERAL FUNDS)		\$233,908,175	\$200,069,844	\$517,943,393
Method of Financing:				
444	Interagency Contracts - CJG	\$0	\$576,891	\$0
599	Economic Stabilization Fund	\$556,636	\$0	\$0
666	Appropriated Receipts	\$0	\$579	\$0
8000	Governor's Emer/Def Grant	\$5,578,675	\$1,992,364	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,135,311	\$2,569,834	\$0
TOTAL, METHOD OF FINANCE :		\$240,705,167	\$203,523,231	\$519,245,210
FULL TIME EQUIVALENT POSITIONS:		81.6	76.0	78.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management
OBJECTIVE: 1 Emergency Management
STRATEGY: 4 State Operations Center

Statewide Goal/Benchmark: 5 9
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,345,155	\$4,449,917	\$4,176,489
1002	OTHER PERSONNEL COSTS	\$90,011	\$105,220	\$23,409
2001	PROFESSIONAL FEES AND SERVICES	\$68,720	\$74,648	\$0
2002	FUELS AND LUBRICANTS	\$150,926	\$193,743	\$560
2003	CONSUMABLE SUPPLIES	\$31,156	\$37,562	\$2,027
2004	UTILITIES	\$205,381	\$193,041	\$0
2005	TRAVEL	\$128,780	\$211,362	\$3,423
2006	RENT - BUILDING	\$140,079	\$133,498	\$0
2007	RENT - MACHINE AND OTHER	\$6,059	\$82,172	\$0
2009	OTHER OPERATING EXPENSE	\$1,751,767	\$1,580,410	\$6,757
4000	GRANTS	\$0	\$105,000	\$0
5000	CAPITAL EXPENDITURES	\$71,370	\$621,903	\$404,128
TOTAL, OBJECT OF EXPENSE		\$5,989,404	\$7,788,476	\$4,616,793
Method of Financing:				
1	General Revenue Fund	\$785,625	\$858,824	\$965,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$785,625	\$858,824	\$965,883
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$0	\$106,564	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$106,564	\$0
Method of Financing:				
555	Federal Funds			
00.405.006	NAT'L ASSET SEIZURE	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 3 Emergency Management
OBJECTIVE: 1 Emergency Management
STRATEGY: 4 State Operations Center

Statewide Goal/Benchmark: 5 9
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
16.741.000	Forensic DNA Backlog Reduction Prog	\$443	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$926	\$0	\$0
20.233.000	Border Enforcement Grant	\$727	\$0	\$0
97.042.000	Emergency Mgmnt. Performance	\$4,450,277	\$5,103,407	\$3,643,505
97.067.073	SHSGP	\$51,788	\$1,216,923	\$0
CFDA Subtotal, Fund	555	\$4,504,161	\$6,320,330	\$3,643,505
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,504,161	\$6,320,330	\$3,643,505
Method of Financing:				
6	State Highway Fund	\$0	\$501,293	\$7,405
444	Interagency Contracts - CJG	\$99	\$600	\$0
666	Appropriated Receipts	\$0	\$865	\$0
777	Interagency Contracts	\$699,519	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$699,618	\$502,758	\$7,405
TOTAL, METHOD OF FINANCE :		\$5,989,404	\$7,788,476	\$4,616,793
FULL TIME EQUIVALENT POSITIONS:		48.6	68.5	76.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Statewide Goal/Benchmark: 5 1

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Breath Alcohol Tests Supervised	46,036.00	45,981.00	47,000.00
KEY 2	Number of Drug Cases Completed	38,380.00	34,548.00	42,000.00
KEY 3	Number of Offender DNA Profiles Completed	45,912.00	39,090.00	65,000.00
4	Number of Blood Alcohol and Toxicology Cases Completed	25,247.00	30,316.00	25,000.00
Efficiency Measures:				
KEY 1	Average Cost of Supervising a Breath Alcohol Test	78.00	80.00	80.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$19,929,921	\$20,200,580	\$22,024,041
1002	OTHER PERSONNEL COSTS	\$566,852	\$641,824	\$456,694
2001	PROFESSIONAL FEES AND SERVICES	\$98,203	\$143,355	\$5,297,075
2002	FUELS AND LUBRICANTS	\$134,803	\$138,862	\$104,726
2003	CONSUMABLE SUPPLIES	\$2,813,517	\$3,356,854	\$3,184,032
2004	UTILITIES	\$57,353	\$43,559	\$53,095
2005	TRAVEL	\$188,777	\$237,126	\$215,215
2006	RENT - BUILDING	\$226,245	\$39,809	\$28,800
2007	RENT - MACHINE AND OTHER	\$27,280	\$45,314	\$0
2009	OTHER OPERATING EXPENSE	\$2,482,244	\$2,870,089	\$3,863,358
5000	CAPITAL EXPENDITURES	\$224,976	\$1,384,551	\$3,735,797
TOTAL, OBJECT OF EXPENSE		\$26,750,171	\$29,101,923	\$38,962,833
Method of Financing:				
1	General Revenue Fund	\$6,616,647	\$7,210,373	\$29,435,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,616,647	\$7,210,373	\$29,435,637

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Statewide Goal/Benchmark: 5 1

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
99	Oper & Chauffeurs Lic Ac	\$10,200,810	\$10,334,173	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,200,810	\$10,334,173	\$0
Method of Financing:				
555	Federal Funds			
00.405.006	NAT'L ASSET SEIZURE	\$115,214	\$51,138	\$525,000
16.741.000	Forensic DNA Backlog Reduction Prog	\$2,358,652	\$3,853,947	\$3,766,290
CFDA Subtotal, Fund	555	\$2,473,866	\$3,905,085	\$4,291,290
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,473,866	\$3,905,085	\$4,291,290
Method of Financing:				
6	State Highway Fund	\$5,578,893	\$5,314,617	\$19,002
444	Interagency Contracts - CJG	\$383,566	\$854,076	\$356,092
666	Appropriated Receipts	\$1,360,333	\$1,292,772	\$4,684,982
777	Interagency Contracts	\$136,056	\$190,827	\$175,830
SUBTOTAL, MOF (OTHER FUNDS)		\$7,458,848	\$7,652,292	\$5,235,906
TOTAL, METHOD OF FINANCE :		\$26,750,171	\$29,101,923	\$38,962,833
FULL TIME EQUIVALENT POSITIONS:		347.4	349.4	390.5

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 2 Crime Records Services

Statewide Goal/Benchmark: 5 24

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Criminal History Inquiries Processed	5,518,379.00	5,993,400.00	5,435,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,948,757	\$9,122,712	\$9,746,349
1002	OTHER PERSONNEL COSTS	\$439,296	\$470,920	\$423,650
2001	PROFESSIONAL FEES AND SERVICES	\$8,598,732	\$3,944,133	\$7,636,404
2002	FUELS AND LUBRICANTS	\$108,801	\$91,396	\$144,379
2003	CONSUMABLE SUPPLIES	\$132,568	\$82,863	\$261,211
2004	UTILITIES	\$719,525	\$127,871	\$300,000
2005	TRAVEL	\$400,239	\$358,041	\$441,571
2006	RENT - BUILDING	\$310,423	\$301,245	\$294,736
2007	RENT - MACHINE AND OTHER	\$11,985	\$39,605	\$0
2009	OTHER OPERATING EXPENSE	\$8,502,757	\$12,072,848	\$12,546,656
5000	CAPITAL EXPENDITURES	\$1,422,623	\$3,151,073	\$3,744,831
TOTAL, OBJECT OF EXPENSE		\$29,595,706	\$29,762,707	\$35,539,787
Method of Financing:				
1	General Revenue Fund	\$3,220,971	\$4,293,014	\$16,655,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,220,971	\$4,293,014	\$16,655,360
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$1,541,755	\$1,249,449	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,541,755	\$1,249,449	\$0
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 2 Crime Records Services

Statewide Goal/Benchmark: 5 24
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	16.803.000 Byrne Justice Grants - Stimulus	\$1,146,157	\$0	\$0
CFDA Subtotal, Fund	369	\$1,146,157	\$0	\$0
555 Federal Funds				
16.554.000 National Criminal Histor		\$1,263,876	\$118,942	\$0
CFDA Subtotal, Fund	555	\$1,263,876	\$118,942	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,410,033	\$118,942	\$0
Method of Financing:				
6 State Highway Fund		\$8,135,732	\$1,085,595	\$733,510
666 Appropriated Receipts		\$14,201,195	\$22,953,150	\$18,079,777
777 Interagency Contracts		\$86,020	\$62,557	\$71,140
SUBTOTAL, MOF (OTHER FUNDS)		\$22,422,947	\$24,101,302	\$18,884,427
TOTAL, METHOD OF FINANCE :		\$29,595,706	\$29,762,707	\$35,539,787
FULL TIME EQUIVALENT POSITIONS:		249.3	260.6	263.5

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 3 Victim Services

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Victims Served	4,055.00	5,210.00	4,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$635,642	\$597,574	\$633,326
1002	OTHER PERSONNEL COSTS	\$13,820	\$24,176	\$51,034
2001	PROFESSIONAL FEES AND SERVICES	\$50	\$140	\$0
2002	FUELS AND LUBRICANTS	\$14,958	\$16,195	\$14,958
2003	CONSUMABLE SUPPLIES	\$1,051	\$1,678	\$1,051
2004	UTILITIES	\$5,807	\$4,439	\$0
2005	TRAVEL	\$12,336	\$22,016	\$10,835
2006	RENT - BUILDING	\$6	\$25	\$0
2009	OTHER OPERATING EXPENSE	\$18,586	\$26,145	\$11,956
5000	CAPITAL EXPENDITURES	\$55,953	\$0	\$674
TOTAL, OBJECT OF EXPENSE		\$758,209	\$692,388	\$723,834
Method of Financing:				
1	General Revenue Fund	\$352,258	\$324,901	\$138,714
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$352,258	\$324,901	\$138,714
Method of Financing:				
6	State Highway Fund	\$161	\$0	\$192,228
444	Interagency Contracts - CJG	\$212,307	\$195,042	\$279,585
666	Appropriated Receipts	\$0	\$1,483	\$0
777	Interagency Contracts	\$193,483	\$170,962	\$113,307
SUBTOTAL, MOF (OTHER FUNDS)		\$405,951	\$367,487	\$585,120

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 1 Law Enforcement Services
STRATEGY: 3 Victim Services

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$758,209	\$692,388	\$723,834
FULL TIME EQUIVALENT POSITIONS:		15.5	17.2	9.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services

OBJECTIVE: 2 Driver License

STRATEGY: 1 Driver License Services

Statewide Goal/Benchmark: 5 24

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Total Examinations Administered	4,578,611.00	4,657,386.00	4,900,000.00
2	Number of Driver Licenses and Identification Cards Mailed	5,992,195.00	6,337,997.00	6,100,000.00
3	Number of Driver Records Issued	12,421,339.00	13,325,168.00	12,700,000.00
4	Number of Driver Records Maintained	108,974,168.00	113,864,829.00	28,900,000.00
5	Number of Non-Driving Related Enforcement Actions Initiated	43,985.00	54,175.00	214,000.00
6	Number of Criminal Investigations Generated	24.00	12.00	30.00
Efficiency Measures:				
1	Avg # DLs, ID Cards, & Driver Records Produced per Assigned FTE	2,807.00	2,368.00	2,587.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,619,579	\$6,858,908	\$6,899,815
1002	OTHER PERSONNEL COSTS	\$769,574	\$276,549	\$251,522
2001	PROFESSIONAL FEES AND SERVICES	\$2,861,327	\$761,960	\$804,594
2002	FUELS AND LUBRICANTS	\$7,187	\$9,006	\$12,832
2003	CONSUMABLE SUPPLIES	\$134,935	\$92,849	\$90,816
2004	UTILITIES	\$190,498	\$118,706	\$180,439
2005	TRAVEL	\$21,497	\$18,917	\$69,789
2006	RENT - BUILDING	\$109,834	\$1,121,132	\$0
2007	RENT - MACHINE AND OTHER	\$53,299	\$74,451	\$0
2009	OTHER OPERATING EXPENSE	\$13,948,390	\$15,476,002	\$14,439,906
5000	CAPITAL EXPENDITURES	\$0	\$301,197	\$123,067
TOTAL, OBJECT OF EXPENSE		\$27,716,120	\$25,109,677	\$22,872,780

Method of Financing:

1	General Revenue Fund	\$0	\$1,847,479	\$0
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III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 2 Driver License
STRATEGY: 1 Driver License Services

Statewide Goal/Benchmark: 5 24
Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,847,479	\$0
Method of Financing:				
555	Federal Funds			
20.238.000	Commercial DL Informat System	\$1,226,937	\$409,744	\$377,957
97.039.000	Hazard Mitigation Grant	\$18	\$0	\$0
97.089.000	Driver's License Security Grant	\$1,482,064	\$1,089,765	\$992,097
CFDA Subtotal, Fund	555	\$2,709,019	\$1,499,509	\$1,370,054
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,709,019	\$1,499,509	\$1,370,054
Method of Financing:				
6	State Highway Fund	\$22,824,872	\$19,581,265	\$19,153,908
666	Appropriated Receipts	\$2,182,229	\$2,133,881	\$2,273,818
777	Interagency Contracts	\$0	\$47,543	\$75,000
SUBTOTAL, MOF (OTHER FUNDS)		\$25,007,101	\$21,762,689	\$21,502,726
TOTAL, METHOD OF FINANCE :		\$27,716,120	\$25,109,677	\$22,872,780
FULL TIME EQUIVALENT POSITIONS:		218.7	207.5	199.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services

OBJECTIVE: 2 Driver License

STRATEGY: 2 Driving and Motor Vehicle Safety

Statewide Goal/Benchmark: 5 24

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Vehicle Services: Number of Vehicles Failing Safety Inspections	631,581.00	190,461.00	842,138.00
2	Number of Driver Improvement Actions Initiated	718,509.00	557,568.00	749,000.00
3	# Motorcycle/ATV Public Information/Educational Items Distributed	342,742.00	339,450.00	525,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$41,665,549	\$59,114,563	\$63,261,515
1002	OTHER PERSONNEL COSTS	\$1,651,201	\$2,784,739	\$2,855,022
2001	PROFESSIONAL FEES AND SERVICES	\$17,848,178	\$16,649,272	\$15,746,542
2002	FUELS AND LUBRICANTS	\$271,967	\$207,366	\$247,677
2003	CONSUMABLE SUPPLIES	\$665,127	\$935,928	\$1,460,135
2004	UTILITIES	\$235,004	\$2,694,731	\$1,751,834
2005	TRAVEL	\$334,650	\$485,147	\$280,310
2006	RENT - BUILDING	\$1,353,792	\$2,559,932	\$3,237,179
2007	RENT - MACHINE AND OTHER	\$9,847	\$65,776	\$0
2009	OTHER OPERATING EXPENSE	\$4,695,457	\$15,746,606	\$4,100,477
5000	CAPITAL EXPENDITURES	\$859,756	\$5,706,289	\$8,120,200
TOTAL, OBJECT OF EXPENSE		\$69,590,528	\$106,950,349	\$101,060,891
Method of Financing:				
1	General Revenue Fund	\$12,992,759	\$16,982,083	\$13,580,057
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,992,759	\$16,982,083	\$13,580,057
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$247	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$247	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services

OBJECTIVE: 2 Driver License

STRATEGY: 2 Driving and Motor Vehicle Safety

Statewide Goal/Benchmark: 5 24

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
555	Federal Funds			
97.089.000	Driver's License Security Grant	\$243,522	\$1,041,759	\$0
CFDA Subtotal, Fund	555	\$243,522	\$1,041,759	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$243,522	\$1,041,759	\$0
 Method of Financing:				
6	State Highway Fund	\$53,685,914	\$87,292,959	\$87,480,834
666	Appropriated Receipts	\$2,668,086	\$1,633,548	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$56,354,000	\$88,926,507	\$87,480,834
TOTAL, METHOD OF FINANCE :		\$69,590,528	\$106,950,349	\$101,060,891
FULL TIME EQUIVALENT POSITIONS:		1,323.4	1,779.6	1,680.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 3 Regulatory Services
STRATEGY: 1 Regulatory Services Issuance

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Vehicle Services: Number of Station Licenses Issued	1,003.00	793.00	1,025.00
	2 # Controlled Substance Prescription Data Requested	218,252.00	1,000,354.00	398,174.00
KEY 3	Number of Original and Renewal Handgun Licenses Issued	71,555.00	116,591.00	199,443.00
	4 Number of Original/Renewal Metals Registration Certifications Issued	372.00	161.00	428.00
	5 # Original & Renewal Private Security Licenses & Reg Issued	77,718.00	77,800.00	78,000.00
	6 # Original and Renewal Controlled Substances Registrations Issued	98,365.00	97,057.00	123,860.00
	7 # Chem Lab Apparatus Apps Processed & Permits Issued	1,463.00	1,438.00	924.00
Efficiency Measures:				
	1 Concealed Handguns: Avg # of Days to Issue an Original License	26.00	29.00	60.00
	2 Concealed Handguns: Avg # of Days to Issue a Renewal License	20.00	21.00	45.00
Explanatory/Input Measures:				
	1 # of Official Prescription Form Orders Processed	14,177.00	14,597.00	14,040.00
	2 # of Inspection Certificates Issued to Vehicles	19,012,896.00	18,397,569.00	18,423,200.00
	3 # of Vehicles Inspected for Emission Levels	8,868,975.00	9,071,551.00	8,718,918.00
	4 Number of Active Metal Recycling Dealers	485.00	512.00	497.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,825,061	\$2,196,069	\$2,235,785
	1002 OTHER PERSONNEL COSTS	\$50,645	\$71,879	\$63,739
	2001 PROFESSIONAL FEES AND SERVICES	\$289,584	\$216,900	\$973,702
	2002 FUELS AND LUBRICANTS	\$0	\$48	\$0
	2003 CONSUMABLE SUPPLIES	\$406,925	\$21,635	\$21,594
	2004 UTILITIES	\$2,679	\$800	\$0
	2005 TRAVEL	\$13,131	\$14,397	\$13,408
	2006 RENT - BUILDING	\$3,226	\$2,514	\$0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services

OBJECTIVE: 3 Regulatory Services

STRATEGY: 1 Regulatory Services Issuance

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	2007 RENT - MACHINE AND OTHER	\$0	\$4,605	\$0
	2009 OTHER OPERATING EXPENSE	\$7,443,363	\$5,249,989	\$5,075,570
	5000 CAPITAL EXPENDITURES	\$6,196	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$10,040,810	\$7,778,836	\$8,383,798
Method of Financing:				
	1 General Revenue Fund	\$704,403	\$999,699	\$8,383,798
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$704,403	\$999,699	\$8,383,798
Method of Financing:				
	99 Oper & Chauffeurs Lic Ac	\$9,234,465	\$6,296,876	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$9,234,465	\$6,296,876	\$0
Method of Financing:				
	6 State Highway Fund	\$101,901	\$1,117	\$0
	666 Appropriated Receipts	\$41	\$481,144	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$101,942	\$482,261	\$0
	TOTAL, METHOD OF FINANCE :	\$10,040,810	\$7,778,836	\$8,383,798
	FULL TIME EQUIVALENT POSITIONS:	56.1	61.2	57.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services

OBJECTIVE: 3 Regulatory Services

STRATEGY: 2 Regulatory Services Compliance

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Regulatory Services Criminal Investigations Resolved	133.00	81.00	60.00
2	#Vehicle Services Station & Inspector Certifications Suspended/Revoked	975.00	727.00	648.00
3	Number of Vehicle Services Covert and Compliance Audits Performed	62,231.00	71,488.00	74,360.00
4	Number of Regulatory Services Division Administrative Resolved	1,271.00	1,989.00	1,273.00
KEY 5	Controlled Substance - # of Controlled Substance Prescripts Reported	37,520,507.00	31,695,700.00	45,500,000.00
6	Number of Vehicle Emission Facilities Supervised	4,670.00	4,675.00	4,637.00
7	Vehicle Services: # of Active Vehicle Inspection Stations Supervised	10,883.00	12,022.00	10,850.00
8	Vehicle Services: Number of Active Inspectors Supervised	36,399.00	42,186.00	37,200.00
9	Vehicle Services: Number of Station and Inspector Enforcement Actions	1,836.00	1,442.00	1,768.00
Explanatory/Input Measures:				
1	Percentatge of RSD Complaints Resulting in Disciplinary Action	10.00 %	0.00 %	0.00 %
2	# Active Certified Ignition Interlock Device (IID) Service Centers	47.00	300.00	316.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,433,777	\$13,183,429	\$14,755,888
1002	OTHER PERSONNEL COSTS	\$677,126	\$914,133	\$607,962
2001	PROFESSIONAL FEES AND SERVICES	\$2,116	\$50,202	\$20,845
2002	FUELS AND LUBRICANTS	\$313,854	\$414,707	\$312,394
2003	CONSUMABLE SUPPLIES	\$56,355	\$114,373	\$105,206
2004	UTILITIES	\$19,357	\$4,631	\$0
2005	TRAVEL	\$604,065	\$449,306	\$483,011
2006	RENT - BUILDING	\$447,505	\$350,990	\$0
2007	RENT - MACHINE AND OTHER	\$23	\$31,479	\$0
2009	OTHER OPERATING EXPENSE	\$647,861	\$914,902	\$0
5000	CAPITAL EXPENDITURES	\$624,536	\$222,836	\$330,037

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 3 Regulatory Services
STRATEGY: 2 Regulatory Services Compliance

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, OBJECT OF EXPENSE		\$15,826,575	\$16,650,988	\$16,615,343
Method of Financing:				
1	General Revenue Fund	\$349,513	\$385,377	\$15,395,808
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$349,513	\$385,377	\$15,395,808
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$14,743,485	\$14,680,615	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,743,485	\$14,680,615	\$0
Method of Financing:				
555	Federal Funds			
00.405.006	NAT'L ASSET SEIZURE	\$0	\$19,871	\$0
CFDA Subtotal, Fund	555	\$0	\$19,871	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$19,871	\$0
Method of Financing:				
6	State Highway Fund	\$721,653	\$1,554,140	\$1,209,535
666	Appropriated Receipts	\$0	\$1,652	\$10,000
777	Interagency Contracts	\$11,924	\$9,333	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$733,577	\$1,565,125	\$1,219,535
TOTAL, METHOD OF FINANCE :		\$15,826,575	\$16,650,988	\$16,615,343
FULL TIME EQUIVALENT POSITIONS:		278.7	291.2	298.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services

OBJECTIVE: 3 Regulatory Services

STRATEGY: 3 Regulatory Services Modernization

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,006,525	\$3,012,128	\$3,496,306
1002	OTHER PERSONNEL COSTS	\$59,456	\$115,196	\$91,996
2001	PROFESSIONAL FEES AND SERVICES	\$2,019,695	\$1,356,556	\$118,354
2002	FUELS AND LUBRICANTS	\$1,752	\$4,871	\$3,869
2003	CONSUMABLE SUPPLIES	\$31,147	\$77,114	\$203,201
2004	UTILITIES	\$275,794	\$275,632	\$275,000
2005	TRAVEL	\$12,417	\$7,590	\$133,809
2006	RENT - BUILDING	\$5,630	\$9,124	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,147	\$0
2009	OTHER OPERATING EXPENSE	\$457,235	\$631,490	\$0
5000	CAPITAL EXPENDITURES	\$545	\$0	\$62
TOTAL, OBJECT OF EXPENSE		\$4,870,196	\$5,490,848	\$4,322,597
Method of Financing:				
1	General Revenue Fund	\$840	\$540,415	\$4,305,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$840	\$540,415	\$4,305,558
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$4,503,744	\$4,921,449	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,503,744	\$4,921,449	\$0
Method of Financing:				
6	State Highway Fund	\$365,612	\$28,805	\$17,039
666	Appropriated Receipts	\$0	\$179	\$0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 4 Regulatory Services
OBJECTIVE: 3 Regulatory Services
STRATEGY: 3 Regulatory Services Modernization

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$365,612	\$28,984	\$17,039
TOTAL, METHOD OF FINANCE :		\$4,870,196	\$5,490,848	\$4,322,597
FULL TIME EQUIVALENT POSITIONS:		75.0	80.2	62.5

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

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

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Motorist Assists	39,332.00	37,470.00	46,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,875,018	\$15,001,761	\$17,081,518
1002	OTHER PERSONNEL COSTS	\$547,728	\$611,000	\$455,470
2001	PROFESSIONAL FEES AND SERVICES	\$140,744	\$265,798	\$1,162,132
2002	FUELS AND LUBRICANTS	\$136,237	\$138,229	\$137,181
2003	CONSUMABLE SUPPLIES	\$450,667	\$372,224	\$444,240
2004	UTILITIES	\$122,403	\$107,563	\$8,709
2005	TRAVEL	\$169,098	\$143,463	\$169,994
2006	RENT - BUILDING	\$423,725	\$397,827	\$98,166
2007	RENT - MACHINE AND OTHER	\$134,161	\$390,939	\$0
2009	OTHER OPERATING EXPENSE	\$753,789	\$1,136,109	\$696,803
5000	CAPITAL EXPENDITURES	\$245,403	\$916,794	\$14,906
TOTAL, OBJECT OF EXPENSE		\$16,998,973	\$19,481,707	\$20,269,119
Method of Financing:				
1	General Revenue Fund	\$127	\$493,294	\$329,272
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127	\$493,294	\$329,272
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$917,479	\$896,526	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$917,479	\$896,526	\$0
Method of Financing:				
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 1 Headquarters Administration

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	95.001.000 HIDTA program	\$65	\$0	\$0
	97.042.000 Emergency Mgmt. Performance	\$54,827	\$127,586	\$89,018
CFDA Subtotal, Fund 555		\$54,892	\$127,586	\$89,018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$54,892	\$127,586	\$89,018
Method of Financing:				
6 State Highway Fund		\$15,930,027	\$17,629,343	\$19,781,631
666 Appropriated Receipts		\$96,448	\$334,958	\$69,198
SUBTOTAL, MOF (OTHER FUNDS)		\$16,026,475	\$17,964,301	\$19,850,829
TOTAL, METHOD OF FINANCE :		\$16,998,973	\$19,481,707	\$20,269,119
FULL TIME EQUIVALENT POSITIONS:		245.2	262.1	252.3

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support
OBJECTIVE: 1 Headquarters and Regional Administration and Support
STRATEGY: 2 Regional Administration

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,465,738	\$9,478,331	\$10,267,032
1002	OTHER PERSONNEL COSTS	\$530,581	\$538,324	\$409,237
2001	PROFESSIONAL FEES AND SERVICES	\$5,031	\$9,958	\$4,974
2002	FUELS AND LUBRICANTS	\$132,128	\$114,852	\$132,149
2003	CONSUMABLE SUPPLIES	\$282,773	\$312,773	\$270,868
2004	UTILITIES	\$71,078	\$38,402	\$0
2005	TRAVEL	\$62,723	\$69,318	\$61,741
2006	RENT - BUILDING	\$366,279	\$335,336	\$0
2007	RENT - MACHINE AND OTHER	\$392,991	\$618,457	\$0
2009	OTHER OPERATING EXPENSE	\$1,781,303	\$2,465,709	\$1,815,796
5000	CAPITAL EXPENDITURES	\$169,659	\$8,000	\$6,011
TOTAL, OBJECT OF EXPENSE		\$13,260,284	\$13,989,460	\$12,967,808
Method of Financing:				
I	General Revenue Fund	\$145	\$134	\$7,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$145	\$134	\$7,500,000
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$0	\$51,702	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$51,702	\$0
Method of Financing:				
6	State Highway Fund	\$13,260,139	\$13,936,242	\$5,157,996
666	Appropriated Receipts	\$0	\$1,382	\$309,812

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support
OBJECTIVE: 1 Headquarters and Regional Administration and Support
STRATEGY: 2 Regional Administration

Statewide Goal/Benchmark: 5 24
Service Categories:
Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$13,260,139	\$13,937,624	\$5,467,808
TOTAL, METHOD OF FINANCE :		\$13,260,284	\$13,989,460	\$12,967,808
FULL TIME EQUIVALENT POSITIONS:		296.8	292.1	294.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 3 Information Technology

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,068,296	\$14,227,313	\$16,005,974
1002	OTHER PERSONNEL COSTS	\$596,476	\$511,255	\$347,815
2001	PROFESSIONAL FEES AND SERVICES	\$10,708,929	\$2,066,240	\$3,486,891
2002	FUELS AND LUBRICANTS	\$37,691	\$31,008	\$38,273
2003	CONSUMABLE SUPPLIES	\$67,084	\$46,200	\$65,917
2004	UTILITIES	\$1,596,979	\$1,758,589	\$1,000,000
2005	TRAVEL	\$91,899	\$83,357	\$93,485
2006	RENT - BUILDING	\$18,132	\$18,887	\$0
2007	RENT - MACHINE AND OTHER	\$156,835	\$177,348	\$0
2009	OTHER OPERATING EXPENSE	\$17,984,343	\$22,153,780	\$16,097,615
5000	CAPITAL EXPENDITURES	\$3,216,523	\$5,209,071	\$18,812,147
TOTAL, OBJECT OF EXPENSE		\$50,543,187	\$46,283,048	\$55,948,117
Method of Financing:				
1	General Revenue Fund	\$22,061,917	\$30,531,249	\$35,111,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,061,917	\$30,531,249	\$35,111,900
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$217,180	\$75,887	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$217,180	\$75,887	\$0
Method of Financing:				
555	Federal Funds			
20.218.000	Motor Carrier Safety Assi	\$98,854	\$0	\$0
97.089.000	Driver's License Security Grant	\$32,364	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support
OBJECTIVE: 1 Headquarters and Regional Administration and Support
STRATEGY: 3 Information Technology

Statewide Goal/Benchmark: 5 24
Service Categories:
Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund	555	\$131,218	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$131,218	\$0	\$0
Method of Financing:				
6 State Highway Fund		\$26,335,800	\$13,326,619	\$20,455,217
444 Interagency Contracts - CJG		\$634,967	\$1,704,056	\$25,000
666 Appropriated Receipts		\$914,981	\$419,762	\$356,000
777 Interagency Contracts		\$247,124	\$217,825	\$0
8000 Governor's Emer/Def Grant		\$0	\$7,650	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$28,132,872	\$15,675,912	\$20,836,217
TOTAL, METHOD OF FINANCE :		\$50,543,187	\$46,283,048	\$55,948,117
FULL TIME EQUIVALENT POSITIONS:		335.9	239.3	252.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support
OBJECTIVE: 1 Headquarters and Regional Administration and Support
STRATEGY: 4 Financial Management

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,136,566	\$4,985,433	\$5,621,485
1002	OTHER PERSONNEL COSTS	\$195,458	\$203,466	\$152,350
2001	PROFESSIONAL FEES AND SERVICES	\$628,364	\$71,090	\$75,000
2002	FUELS AND LUBRICANTS	\$17,786	\$11,290	\$17,990
2003	CONSUMABLE SUPPLIES	\$56,428	\$42,261	\$56,428
2004	UTILITIES	\$52,010	\$17,517	\$0
2005	TRAVEL	\$2,336	\$478	\$4,910
2006	RENT - BUILDING	\$1,064	\$8,137	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$18,710	\$0
2009	OTHER OPERATING EXPENSE	\$665,667	\$165,390	\$118,501
5000	CAPITAL EXPENDITURES	\$1,138	\$0	\$129
TOTAL, OBJECT OF EXPENSE		\$6,756,817	\$5,523,772	\$6,046,793

Method of Financing:

555 Federal Funds

11.549.000	SLIGP- Interoperability Planning	\$0	\$0	\$1,979
11.555.000	Interoperable Communications Grant	\$1,907	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$30,044	\$33,255	\$0
95.001.000	HIDTA program	\$39,954	\$50,801	\$49,854
97.008.000	Urban Areas Security Initia.	\$212	\$280	\$783
97.036.000	Public Assistance Grants	\$9,019	\$8,082	\$0
97.042.000	Emergency Mgmnt. Performance	\$84,965	\$79,207	\$89,298
97.052.000	Emergency Operations Centers	\$140	\$26,605	\$0
97.055.000	Interoperable Communications Eqpmnt	\$2,808	\$0	\$0
97.067.008	UASI	\$36,032	\$0	\$0
97.067.073	SHSGP	\$219,483	\$255,036	\$204,625
97.078.000	Buffer Zone Protection Plan	\$1,322	\$6,600	\$5,170

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support
OBJECTIVE: 1 Headquarters and Regional Administration and Support
STRATEGY: 4 Financial Management

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
97.111.000	Regional Catastrophic Grant	\$0	\$0	\$1,866
97.120.000	HS Border Interoperability Dem Proj	\$863	\$266	\$1,370
CFDA Subtotal, Fund 555		\$426,749	\$460,132	\$354,945
SUBTOTAL, MOF (FEDERAL FUNDS)		\$426,749	\$460,132	\$354,945
Method of Financing:				
6 State Highway Fund		\$6,310,871	\$5,024,925	\$5,656,848
666 Appropriated Receipts		\$0	\$2,787	\$0
777 Interagency Contracts		\$19,197	\$35,928	\$35,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,330,068	\$5,063,640	\$5,691,848
TOTAL, METHOD OF FINANCE :		\$6,756,817	\$5,523,772	\$6,046,793
FULL TIME EQUIVALENT POSITIONS:		128.7	110.4	117.5

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 5 Human Capital Management

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,888,075	\$2,014,563	\$2,209,771
1002	OTHER PERSONNEL COSTS	\$77,425	\$72,280	\$75,255
2001	PROFESSIONAL FEES AND SERVICES	\$553	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,686	\$8,688	\$10,039
2003	CONSUMABLE SUPPLIES	\$31,712	\$6,126	\$32,730
2004	UTILITIES	\$12,956	\$6,897	\$0
2005	TRAVEL	\$2,761	\$3,396	\$3,702
2006	RENT - BUILDING	\$780	\$182	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$17,221	\$0
2009	OTHER OPERATING EXPENSE	\$85,332	\$72,040	\$86,585
5000	CAPITAL EXPENDITURES	\$0	\$0	\$493
TOTAL, OBJECT OF EXPENSE		\$2,109,280	\$2,201,393	\$2,418,575
Method of Financing:				
1	General Revenue Fund	\$0	\$2,198,039	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,198,039	\$0
Method of Financing:				
6	State Highway Fund	\$2,109,280	\$0	\$2,418,575
666	Appropriated Receipts	\$0	\$3,354	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,109,280	\$3,354	\$2,418,575
TOTAL, METHOD OF FINANCE :		\$2,109,280	\$2,201,393	\$2,418,575
FULL TIME EQUIVALENT POSITIONS:		43.6	44.8	43.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 6 Training Academy and Development

Statewide Goal/Benchmark: 5 1

Service Categories:

Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Qualified Trooper-Trainee Applicants Recruited	4,212.00	5,538.00	3,500.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$6,539,127	\$8,592,269	\$9,227,010
	1002 OTHER PERSONNEL COSTS	\$206,481	\$286,961	\$167,887
	2001 PROFESSIONAL FEES AND SERVICES	\$222,297	\$466,976	\$1,602,934
	2002 FUELS AND LUBRICANTS	\$159,390	\$180,194	\$184,694
	2003 CONSUMABLE SUPPLIES	\$408,288	\$1,067,377	\$627,337
	2004 UTILITIES	\$21,700	\$16,456	\$166
	2005 TRAVEL	\$91,770	\$54,380	\$651,299
	2006 RENT - BUILDING	\$577,790	\$334,280	\$3,395
	2007 RENT - MACHINE AND OTHER	\$13,927	\$12,882	\$0
	2009 OTHER OPERATING EXPENSE	\$925,821	\$1,255,463	\$1,658,262
	5000 CAPITAL EXPENDITURES	\$11,637	\$29,685	\$1,282,303
	TOTAL, OBJECT OF EXPENSE	\$9,178,228	\$12,296,923	\$15,405,287
Method of Financing:				
	555 Federal Funds			
	00.405.006 NAT'L ASSET SEIZURE	\$88,707	\$0	\$0
	CFDA Subtotal, Fund 555	\$88,707	\$0	\$0
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$88,707	\$0	\$0
Method of Financing:				
	6 State Highway Fund	\$7,729,552	\$12,158,534	\$15,405,287
	666 Appropriated Receipts	\$1,359,969	\$138,389	\$0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support
OBJECTIVE: 1 Headquarters and Regional Administration and Support
STRATEGY: 6 Training Academy and Development

Statewide Goal/Benchmark: 5 1

Service Categories:

Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$9,089,521	\$12,296,923	\$15,405,287
TOTAL, METHOD OF FINANCE :		\$9,178,228	\$12,296,923	\$15,405,287
FULL TIME EQUIVALENT POSITIONS:		140.3	171.0	83.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support
OBJECTIVE: 1 Headquarters and Regional Administration and Support
STRATEGY: 7 Fleet Operations

Statewide Goal/Benchmark: 5 25
Service Categories:
Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Objects of Expense:

1001 SALARIES AND WAGES	\$1,684,195	\$1,701,048	\$2,202,184
1002 OTHER PERSONNEL COSTS	\$57,669	\$86,266	\$65,824
2001 PROFESSIONAL FEES AND SERVICES	\$21,808	\$2,580	\$17,800
2002 FUELS AND LUBRICANTS	\$15,417	\$22,311	\$15,575
2003 CONSUMABLE SUPPLIES	\$7,765	\$15,898	\$48,568
2004 UTILITIES	\$868	\$3,803	\$14,184
2005 TRAVEL	\$5,885	\$8,312	\$5,885
2006 RENT - BUILDING	\$27	\$22	\$7,680
2007 RENT - MACHINE AND OTHER	\$88	\$5,356	\$0
2009 OTHER OPERATING EXPENSE	\$96,539	\$236,539	\$147,674
5000 CAPITAL EXPENDITURES	\$0	\$0	\$985
TOTAL, OBJECT OF EXPENSE	\$1,890,261	\$2,082,135	\$2,526,359

Method of Financing:

1 General Revenue Fund	\$0	\$0	\$1,910
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$1,910

Method of Financing:

6 State Highway Fund	\$1,890,261	\$2,081,319	\$2,524,449
666 Appropriated Receipts	\$0	\$816	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$1,890,261	\$2,082,135	\$2,524,449

TOTAL, METHOD OF FINANCE :	\$1,890,261	\$2,082,135	\$2,526,359
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FULL TIME EQUIVALENT POSITIONS:	50.1	49.8	62.0
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III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 8 Facilities Management

Service: 10 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Objects of Expense:

1001 SALARIES AND WAGES	\$2,616,476	\$2,856,757	\$3,484,499
1002 OTHER PERSONNEL COSTS	\$97,254	\$269,316	\$98,867
2001 PROFESSIONAL FEES AND SERVICES	\$143,708	\$135,276	\$79,662
2002 FUELS AND LUBRICANTS	\$35,734	\$42,467	\$34,709
2003 CONSUMABLE SUPPLIES	\$141,863	\$146,517	\$131,491
2004 UTILITIES	\$8,190,609	\$8,331,339	\$7,953,009
2005 TRAVEL	\$23,306	\$41,126	\$23,279
2006 RENT - BUILDING	\$11,233	\$10	\$3,291,842
2007 RENT - MACHINE AND OTHER	\$27,287	\$28,617	\$1,095,464
2009 OTHER OPERATING EXPENSE	\$4,389,545	\$5,066,380	\$11,598,699
5000 CAPITAL EXPENDITURES	\$31,772,979	\$27,501,593	\$43,068,676
TOTAL, OBJECT OF EXPENSE	\$47,449,994	\$44,419,398	\$70,860,197

Method of Financing:

1 General Revenue Fund	\$2,499,998	\$1,814,605	\$19,971,331
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,499,998	\$1,814,605	\$19,971,331

Method of Financing:

99 Oper & Chauffeurs Lic Ac	\$3,145,867	\$3,561,417	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$3,145,867	\$3,561,417	\$0

Method of Financing:

555 Federal Funds			
00.405.006 NAT'L ASSET SEIZURE	\$0	\$0	\$750,000
CFDA Subtotal, Fund 555	\$0	\$0	\$750,000

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

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

GOAL: 5 Agency Services and Support
OBJECTIVE: 1 Headquarters and Regional Administration and Support
STRATEGY: 8 Facilities Management

Statewide Goal/Benchmark: 5 24
Service Categories:
Service: 10 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$750,000
Method of Financing:				
6	State Highway Fund	\$8,729,158	\$7,977,737	\$7,070,190
666	Appropriated Receipts	\$3,223	\$965	\$0
780	Bond Proceed-Gen Obligat	\$33,071,748	\$31,064,674	\$43,068,676
SUBTOTAL, MOF (OTHER FUNDS)		\$41,804,129	\$39,043,376	\$50,138,866
TOTAL, METHOD OF FINANCE :		\$47,449,994	\$44,419,398	\$70,860,197
FULL TIME EQUIVALENT POSITIONS:		83.3	88.5	86.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:26:53PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,449,268,493	\$1,022,968,236	\$1,466,090,939
METHODS OF FINANCE :	\$1,449,268,493	\$1,022,968,236	\$1,466,090,939
FULL TIME EQUIVALENT POSITIONS:	8,393.0	8,803.3	9,165.3

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:23PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5002 Construction of Buildings and Facilities

496/496 Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$20,324	\$23,700	\$0
2003 CONSUMABLE SUPPLIES	\$5,778	\$26	\$0
2009 OTHER OPERATING EXPENSE	\$862,090	\$1,713,844	\$153,425
5000 CAPITAL EXPENDITURES	\$30,057,501	\$18,385,956	\$27,544,726
Capital Subtotal OOE, Project 496	\$30,945,693	\$20,123,526	\$27,698,151
Subtotal OOE, Project 496	\$30,945,693	\$20,123,526	\$27,698,151

TYPE OF FINANCING

Capital

GO 780 Bond Proceed-Gen Obligat	\$30,945,693	\$20,123,526	\$27,698,151
Capital Subtotal TOF, Project 496	\$30,945,693	\$20,123,526	\$27,698,151
Subtotal TOF, Project 496	\$30,945,693	\$20,123,526	\$27,698,151

624/624 Laredo Crime Lab

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$1,200	\$0
5000 CAPITAL EXPENDITURES	\$62,586	\$4,831,303	\$370,525
Capital Subtotal OOE, Project 624	\$62,586	\$4,832,503	\$370,525
Subtotal OOE, Project 624	\$62,586	\$4,832,503	\$370,525

TYPE OF FINANCING

Capital

GO 780 Bond Proceed-Gen Obligat	\$62,586	\$4,832,503	\$370,525
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal TOF, Project 624

\$62,586

\$4,832,503

\$370,525

Subtotal TOF, Project 624

\$62,586

\$4,832,503

\$370,525

Capital Subtotal, Category 5002

\$31,008,279

\$24,956,029

\$28,068,676

Informational Subtotal, 5002

Category
Total, Category 5002

\$31,008,279

\$24,956,029

\$28,068,676

5003 Repair or Rehabilitation of Buildings and Facilities

601/601 Deferred Maintenance and Repair

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$20,503

\$92,329

\$0

2003 CONSUMABLE SUPPLIES

\$0

\$2,720

\$0

2004 UTILITIES

\$1,702

\$93,138

\$0

2007 RENT - MACHINE AND OTHER

\$1,280

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$387,092

\$1,790,838

\$0

5000 CAPITAL EXPENDITURES

\$1,652,892

\$4,129,620

\$15,000,000

Capital Subtotal OOE, Project 601

\$2,063,469

\$6,108,645

\$15,000,000

Subtotal OOE, Project 601

\$2,063,469

\$6,108,645

\$15,000,000

TYPE OF FINANCING

Capital

GO 780 Bond Proceed-Gen Obligat

\$2,063,469

\$6,108,645

\$15,000,000

Capital Subtotal TOF, Project 601

\$2,063,469

\$6,108,645

\$15,000,000

Subtotal TOF, Project 601

\$2,063,469

\$6,108,645

\$15,000,000

843/843 Emergency Repairs

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
2001	PROFESSIONAL FEES AND SERVICES	\$5,438	\$1,793	\$0
2003	CONSUMABLE SUPPLIES	\$761	\$0	\$0
2004	UTILITIES	\$1,038	\$374	\$0
2009	OTHER OPERATING EXPENSE	\$283,301	\$39,142	\$0
Capital Subtotal OOE, Project	843	\$290,538	\$41,309	\$0
Subtotal OOE, Project	843	\$290,538	\$41,309	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	6 State Highway Fund	\$290,538	\$41,309	\$0
Capital Subtotal TOF, Project	843	\$290,538	\$41,309	\$0
Subtotal TOF, Project	843	\$290,538	\$41,309	\$0
<i>846/846 Building E Remodel</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$156,288	\$23,533	\$0
Capital Subtotal OOE, Project	846	\$156,288	\$23,533	\$0
Subtotal OOE, Project	846	\$156,288	\$23,533	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$23,533	\$0
CA	6 State Highway Fund	\$156,288	\$0	\$0
Capital Subtotal TOF, Project	846	\$156,288	\$23,533	\$0
Subtotal TOF, Project	846	\$156,288	\$23,533	\$0
<i>912/912 Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure - Repairs & Rehab</i>				

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 912

Subtotal OOE, Project 912

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

CA 6 State Highway Fund

Capital Subtotal TOF, Project 912

Subtotal TOF, Project 912

Capital Subtotal, Category 5003

Informational Subtotal, 5003

Category
Total, Category 5003

\$0	\$0	\$15,094,600
\$0	\$0	\$15,094,600
\$0	\$0	\$15,094,600
\$0	\$0	\$6,974,400
\$0	\$0	\$8,120,200
\$0	\$0	\$15,094,600
\$0	\$0	\$15,094,600
\$2,510,295	\$6,173,487	\$30,094,600
\$2,510,295	\$6,173,487	\$30,094,600

5005 Acquisition of Information Resource Technologies

*693/693 Driver License Office Surveillance
Cameras*

OBJECTS OF EXPENSE

Capital

2005 TRAVEL

2009 OTHER OPERATING EXPENSE

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 693

Subtotal OOE, Project 693

\$0	\$1,270	\$0
\$67,537	\$187,419	\$0
\$211,405	\$870,155	\$0
\$278,942	\$1,058,844	\$0
\$278,942	\$1,058,844	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$15,815

\$0

CA 6 State Highway Fund

\$35,420

\$1,270

\$0

CA 555 Federal Funds

\$243,522

\$1,041,759

\$0

Capital Subtotal TOF, Project 693

\$278,942

\$1,058,844

\$0

Subtotal TOF, Project 693

\$278,942

\$1,058,844

\$0

750/750 Copier Capital Lease

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$1,198,815

\$932,016

\$1,553,325

Capital Subtotal OOE, Project 750

\$1,198,815

\$932,016

\$1,553,325

Subtotal OOE, Project 750

\$1,198,815

\$932,016

\$1,553,325

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$1,198,815

\$932,016

\$1,553,325

Capital Subtotal TOF, Project 750

\$1,198,815

\$932,016

\$1,553,325

Subtotal TOF, Project 750

\$1,198,815

\$932,016

\$1,553,325

775/775 CVE Information Technology Purchases

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

\$0

\$20,099

\$0

2009 OTHER OPERATING EXPENSE

\$193,795

\$379,144

\$0

5000 CAPITAL EXPENDITURES

\$0

\$31,841

\$934,350

Capital Subtotal OOE, Project 775

\$193,795

\$431,084

\$934,350

Subtotal OOE, Project 775

\$193,795

\$431,084

\$934,350

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
TYPE OF FINANCING			
<u>Capital</u>			
CA 6 State Highway Fund	\$38,759	\$233,490	\$0
CA 555 Federal Funds	\$155,036	\$197,594	\$934,350
Capital Subtotal TOF, Project 775	\$193,795	\$431,084	\$934,350
Subtotal TOF, Project 775	\$193,795	\$431,084	\$934,350

803/803 IT & Crime Records Projects

OBJECTS OF EXPENSE

<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$2,033,956	\$950,273	\$0
2004 UTILITIES	\$296,568	\$42,372	\$0
2007 RENT - MACHINE AND OTHER	\$115,485	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,431,738	\$5,369,994	\$0
5000 CAPITAL EXPENDITURES	\$2,227,577	\$6,516,420	\$11,768,707
Capital Subtotal OOE, Project 803	\$10,105,324	\$12,879,059	\$11,768,707
Subtotal OOE, Project 803	\$10,105,324	\$12,879,059	\$11,768,707

TYPE OF FINANCING

<u>Capital</u>			
CA 1 General Revenue Fund	\$802,815	\$7,661,994	\$2,890,874
CA 6 State Highway Fund	\$9,268,691	\$5,133,528	\$8,877,833
CA 99 Oper & Chauffeurs Lic Ac	\$33,818	\$75,887	\$0
CA 8000 Governor's Emer/Def Grant	\$0	\$7,650	\$0
Capital Subtotal TOF, Project 803	\$10,105,324	\$12,879,059	\$11,768,707
Subtotal TOF, Project 803	\$10,105,324	\$12,879,059	\$11,768,707

806/806 Video Communications Downlink

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2012	EXP 2013	BUD 2014
OOE / TOF / MOF CODE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$32,920	\$0
5000	CAPITAL EXPENDITURES	\$232,692	\$278,713	\$0
Capital Subtotal OOE, Project	806	\$232,692	\$311,633	\$0
Subtotal OOE, Project	806	\$232,692	\$311,633	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$232,692	\$253,167	\$0
CA	6 State Highway Fund	\$0	\$58,466	\$0
Capital Subtotal TOF, Project	806	\$232,692	\$311,633	\$0
Subtotal TOF, Project	806	\$232,692	\$311,633	\$0

807/807 Southbound Checkpoints

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$36,068	\$0
5000	CAPITAL EXPENDITURES	\$0	\$845,205	\$0
Capital Subtotal OOE, Project	807	\$0	\$881,273	\$0
Subtotal OOE, Project	807	\$0	\$881,273	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$881,273	\$0
Capital Subtotal TOF, Project	807	\$0	\$881,273	\$0
Subtotal TOF, Project	807	\$0	\$881,273	\$0

808/808 Case Management IT Tool

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$30,392	\$110,456	\$0
5000 CAPITAL EXPENDITURES		\$2,459,070	\$0	\$2,000,000
Capital Subtotal OOE, Project	808	\$2,489,462	\$110,456	\$2,000,000
Subtotal OOE, Project	808	\$2,489,462	\$110,456	\$2,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,489,462	\$110,456	\$2,000,000
Capital Subtotal TOF, Project	808	\$2,489,462	\$110,456	\$2,000,000
Subtotal TOF, Project	808	\$2,489,462	\$110,456	\$2,000,000

809/809 IT Link Analysis

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$747,145	\$708,500
Capital Subtotal OOE, Project	809	\$0	\$747,145	\$708,500
Subtotal OOE, Project	809	\$0	\$747,145	\$708,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$747,145	\$687,438
CA 6 State Highway Fund		\$0	\$0	\$21,062
Capital Subtotal TOF, Project	809	\$0	\$747,145	\$708,500
Subtotal TOF, Project	809	\$0	\$747,145	\$708,500

810/810 Joint Operations & Intelligence Centers

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

2001 PROFESSIONAL FEES AND SERVICES

\$28,568

\$0

\$0

2004 UTILITIES

\$0

\$30,652

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$233,124

\$0

5000 CAPITAL EXPENDITURES

\$0

\$1,731,196

\$1,958,500

Capital Subtotal OOE, Project 810

\$28,568

\$1,994,972

\$1,958,500

Subtotal OOE, Project 810

\$28,568

\$1,994,972

\$1,958,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$28,568

\$1,994,972

\$1,958,500

Capital Subtotal TOF, Project 810

\$28,568

\$1,994,972

\$1,958,500

Subtotal TOF, Project 810

\$28,568

\$1,994,972

\$1,958,500

811/811 Driver License Process Improvement Plan

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

\$102,641

\$2,347,143

\$0

2009 OTHER OPERATING EXPENSE

\$881,912

\$3,738,563

\$0

5000 CAPITAL EXPENDITURES

\$393,684

\$4,054,324

\$0

Capital Subtotal OOE, Project 811

\$1,378,237

\$10,140,030

\$0

Subtotal OOE, Project 811

\$1,378,237

\$10,140,030

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$2,740,943

\$0

CA 6 State Highway Fund

\$1,378,237

\$7,399,087

\$0

Capital Subtotal TOF, Project 811

\$1,378,237

\$10,140,030

\$0

Subtotal TOF, Project 811

\$1,378,237

\$10,140,030

\$0

839/839 Driver License Replica Database

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$343,177	\$0	\$0
Capital Subtotal OOE, Project	839	\$343,177	\$0	\$0
Subtotal OOE, Project	839	\$343,177	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$343,177	\$0	\$0
Capital Subtotal TOF, Project	839	\$343,177	\$0	\$0
Subtotal TOF, Project	839	\$343,177	\$0	\$0

*841/841 Technology, Interoperable
Communications & Security Enhancements*

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$7,336	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$32,534	\$0	\$0
5000 CAPITAL EXPENDITURES		\$156,100	\$0	\$0
Capital Subtotal OOE, Project	841	\$195,970	\$0	\$0
Subtotal OOE, Project	841	\$195,970	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$195,970	\$0	\$0
Capital Subtotal TOF, Project	841	\$195,970	\$0	\$0
Subtotal TOF, Project	841	\$195,970	\$0	\$0

842/842 Headquarters Security Upgrade

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital

2003 CONSUMABLE SUPPLIES

\$577

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$456,536

\$12,076

\$0

5000 CAPITAL EXPENDITURES

\$29,525

\$0

\$0

Capital Subtotal OOE, Project 842

\$486,638

\$12,076

\$0

Subtotal OOE, Project 842

\$486,638

\$12,076

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$486,638

\$12,076

\$0

Capital Subtotal TOF, Project 842

\$486,638

\$12,076

\$0

Subtotal TOF, Project 842

\$486,638

\$12,076

\$0

844/844 Image Archive Storage Expansion

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$270,112

\$0

\$0

Capital Subtotal OOE, Project 844

\$270,112

\$0

\$0

Subtotal OOE, Project 844

\$270,112

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$270,112

\$0

\$0

Capital Subtotal TOF, Project 844

\$270,112

\$0

\$0

Subtotal TOF, Project 844

\$270,112

\$0

\$0

845/845 Technical Unit Intercept System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$9,900

\$87,876

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
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Agency code: **405**

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
5000 CAPITAL EXPENDITURES		\$609,000	\$327,016	\$450,000
Capital Subtotal OOE, Project	845	\$618,900	\$414,892	\$450,000
Subtotal OOE, Project	845	\$618,900	\$414,892	\$450,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 6 State Highway Fund		\$168,900	\$0	\$0
CA 555 Federal Funds		\$450,000	\$414,892	\$450,000
Capital Subtotal TOF, Project	845	\$618,900	\$414,892	\$450,000
Subtotal TOF, Project	845	\$618,900	\$414,892	\$450,000
<i>851/851 Additional Border Servers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$96,147	\$0	\$0
Capital Subtotal OOE, Project	851	\$96,147	\$0	\$0
Subtotal OOE, Project	851	\$96,147	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$96,147	\$0	\$0
Capital Subtotal TOF, Project	851	\$96,147	\$0	\$0
Subtotal TOF, Project	851	\$96,147	\$0	\$0
<i>854/854 Command Trailer Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$2,138	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$1,602	\$0
2009 OTHER OPERATING EXPENSE		\$22,481	\$75,010	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id: Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5000 CAPITAL EXPENDITURES

\$18,924

\$4,927

\$0

Capital Subtotal OOE, Project 854

\$41,405

\$83,677

\$0

Subtotal OOE, Project 854

\$41,405

\$83,677

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$41,405

\$83,677

\$0

Capital Subtotal TOF, Project 854

\$41,405

\$83,677

\$0

Subtotal TOF, Project 854

\$41,405

\$83,677

\$0

915/915 Tactical Marine Unit - Computers

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$10,920

Capital Subtotal OOE, Project 915

\$0

\$0

\$10,920

Subtotal OOE, Project 915

\$0

\$0

\$10,920

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$10,920

Capital Subtotal TOF, Project 915

\$0

\$0

\$10,920

Subtotal TOF, Project 915

\$0

\$0

\$10,920

918/918 Laser Scanners

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$605,312

\$0

Capital Subtotal OOE, Project 918

\$0

\$605,312

\$0

Subtotal OOE, Project 918

\$0

\$605,312

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$605,312

\$0

Capital Subtotal TOF, Project 918

\$0

\$605,312

\$0

Subtotal TOF, Project 918

\$0

\$605,312

\$0

919/919 Information Technology Upgrades

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,637,500

Capital Subtotal OOE, Project 919

\$0

\$0

\$1,637,500

Subtotal OOE, Project 919

\$0

\$0

\$1,637,500

TYPE OF FINANCING

Capital

CA I General Revenue Fund

\$0

\$0

\$1,637,500

Capital Subtotal TOF, Project 919

\$0

\$0

\$1,637,500

Subtotal TOF, Project 919

\$0

\$0

\$1,637,500

922/922 TxMap Enhancement Project

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$396,282

\$0

5000 CAPITAL EXPENDITURES

\$0

\$379,147

\$0

Capital Subtotal OOE, Project 922

\$0

\$775,429

\$0

Subtotal OOE, Project 922

\$0

\$775,429

\$0

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

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Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

CA 444 Interagency Contracts - CJG

\$0

\$763,273

\$0

CA 555 Federal Funds

\$0

\$12,156

\$0

Capital Subtotal TOF, Project 922

\$0

\$775,429

\$0

Subtotal TOF, Project 922

\$0

\$775,429

\$0

932/932 Mobile Surveillance Equipment Upgrade

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$325,210

\$0

Capital Subtotal OOE, Project 932

\$0

\$325,210

\$0

Subtotal OOE, Project 932

\$0

\$325,210

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$325,210

\$0

Capital Subtotal TOF, Project 932

\$0

\$325,210

\$0

Subtotal TOF, Project 932

\$0

\$325,210

\$0

933/933 Handheld Computing Device Equipment

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

\$0

\$42,281

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$255,591

\$0

Capital Subtotal OOE, Project 933

\$0

\$297,872

\$0

Subtotal OOE, Project 933

\$0

\$297,872

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$297,872

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal TOF, Project 933

\$0

\$297,872

\$0

Subtotal TOF, Project 933

\$0

\$297,872

\$0

Capital Subtotal, Category 5005

\$17,958,184

\$32,000,980

\$21,021,802

Informational Subtotal, 5005

Category
Total, Category 5005

\$17,958,184

\$32,000,980

\$21,021,802

5006 Transportation Items

79/79 Vehicles (approximately 880)

OBJECTS OF EXPENSE

Capital

2002 FUELS AND LUBRICANTS

\$57

\$59

\$0

2003 CONSUMABLE SUPPLIES

\$2,818

\$4,355

\$0

2004 UTILITIES

\$0

\$1,387

\$0

2009 OTHER OPERATING EXPENSE

\$190,713

\$168,008

\$0

5000 CAPITAL EXPENDITURES

\$10,038,557

\$15,752,844

\$12,974,241

Capital Subtotal OOE, Project 79

\$10,232,145

\$15,926,653

\$12,974,241

Subtotal OOE, Project 79

\$10,232,145

\$15,926,653

\$12,974,241

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$192,851

\$9,629,041

\$372,548

CA 6 State Highway Fund

\$9,695,435

\$6,124,245

\$11,596,693

CA 555 Federal Funds

\$234,668

\$0

\$1,005,000

CA 666 Appropriated Receipts

\$109,191

\$173,367

\$0

Capital Subtotal TOF, Project 79

\$10,232,145

\$15,926,653

\$12,974,241

Subtotal TOF, Project 79

\$10,232,145

\$15,926,653

\$12,974,241

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<i>802/802 Border Security Vehicles (approximately 326)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2004 UTILITIES		\$139,591	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$1,759,099	\$3,320,870	\$0
5000 CAPITAL EXPENDITURES		\$4,830,593	\$3,668,943	\$5,700,444
Capital Subtotal OOE, Project	802	\$6,729,283	\$6,989,813	\$5,700,444
Subtotal OOE, Project	802	\$6,729,283	\$6,989,813	\$5,700,444
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$1,487,564	\$0
CA 6 State Highway Fund		\$5,194,768	\$5,502,249	\$5,700,444
CA 555 Federal Funds		\$1,534,515	\$0	\$0
Capital Subtotal TOF, Project	802	\$6,729,283	\$6,989,813	\$5,700,444
Subtotal TOF, Project	802	\$6,729,283	\$6,989,813	\$5,700,444
<i>804/804 High Altitude Surveillance Aircraft</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$7,439,178	\$392,500	\$0
Capital Subtotal OOE, Project	804	\$7,439,178	\$392,500	\$0
Subtotal OOE, Project	804	\$7,439,178	\$392,500	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$6,349,803	\$392,500	\$0
CA 6 State Highway Fund		\$1,089,375	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME : **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal TOF, Project 804

\$7,439,178

\$392,500

\$0

Subtotal TOF, Project 804

\$7,439,178

\$392,500

\$0

812/812 Tactical Vessels & Weaponry

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$119,418

\$0

\$0

5000 CAPITAL EXPENDITURES

\$1,007,665

\$217,546

\$0

Capital Subtotal OOE, Project 812

\$1,127,083

\$217,546

\$0

Subtotal OOE, Project 812

\$1,127,083

\$217,546

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$1,047,107

\$19,559

\$0

CA 6 State Highway Fund

\$79,976

\$197,987

\$0

Capital Subtotal TOF, Project 812

\$1,127,083

\$217,546

\$0

Subtotal TOF, Project 812

\$1,127,083

\$217,546

\$0

833/833 Helicopter Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$4,103,818

\$0

\$0

Capital Subtotal OOE, Project 833

\$4,103,818

\$0

\$0

Subtotal OOE, Project 833

\$4,103,818

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$4,103,818

\$0

\$0

Capital Subtotal TOF, Project 833

\$4,103,818

\$0

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME : **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal TOF, Project 833

\$4,103,818

\$0

\$0

834/834 Aircraft Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$2,781,633

\$0

\$0

Capital Subtotal OOE, Project 834

\$2,781,633

\$0

\$0

Subtotal OOE, Project 834

\$2,781,633

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$2,781,633

\$0

\$0

Capital Subtotal TOF, Project 834

\$2,781,633

\$0

\$0

Subtotal TOF, Project 834

\$2,781,633

\$0

\$0

847/847 Emergency Management Performance Grant

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$36,202

\$0

\$0

Capital Subtotal OOE, Project 847

\$36,202

\$0

\$0

Subtotal OOE, Project 847

\$36,202

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$36,202

\$0

\$0

Capital Subtotal TOF, Project 847

\$36,202

\$0

\$0

Subtotal TOF, Project 847

\$36,202

\$0

\$0

850/850 Forensic Scientist Vehicles

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$35,246	\$0	\$0
Capital Subtotal OOE, Project	850	\$35,246	\$0	\$0
Subtotal OOE, Project	850	\$35,246	\$0	\$0

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts		\$35,246	\$0	\$0
Capital Subtotal TOF, Project	850	\$35,246	\$0	\$0
Subtotal TOF, Project	850	\$35,246	\$0	\$0

871/871 Purchase of In Car computers

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$80,396	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$596,200	\$0
Capital Subtotal OOE, Project	871	\$0	\$676,596	\$0
Subtotal OOE, Project	871	\$0	\$676,596	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$676,596	\$0
Capital Subtotal TOF, Project	871	\$0	\$676,596	\$0
Subtotal TOF, Project	871	\$0	\$676,596	\$0

872/872 Patrol Vehicles - Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$6,000,000
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal OOE, Project 872

\$0

\$0

\$6,000,000

Subtotal OOE, Project 872

\$0

\$0

\$6,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$4,949

CA 6 State Highway Fund

\$0

\$0

\$5,995,051

Capital Subtotal TOF, Project 872

\$0

\$0

\$6,000,000

Subtotal TOF, Project 872

\$0

\$0

\$6,000,000

*894/894 EI 22 Interoperable Communications -
Transportation Items*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$20,961

Capital Subtotal OOE, Project 894

\$0

\$0

\$20,961

Subtotal OOE, Project 894

\$0

\$0

\$20,961

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$20,961

Capital Subtotal TOF, Project 894

\$0

\$0

\$20,961

Subtotal TOF, Project 894

\$0

\$0

\$20,961

910/910 Tactical Marine Unit - Vehicles (2)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$55,126

Capital Subtotal OOE, Project 910

\$0

\$0

\$55,126

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal OOE, Project 910

\$0

\$0

\$55,126

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$55,126

Capital Subtotal TOF, Project 910

\$0

\$0

\$55,126

Subtotal TOF, Project 910

\$0

\$0

\$55,126

921/921 CID Capital Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$84,128

\$0

\$0

Capital Subtotal OOE, Project 921

\$84,128

\$0

\$0

Subtotal OOE, Project 921

\$84,128

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$84,128

\$0

\$0

Capital Subtotal TOF, Project 921

\$84,128

\$0

\$0

Subtotal TOF, Project 921

\$84,128

\$0

\$0

*929/929 Purchase of equipment for vehicles
including radar.*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$5,327,891

\$0

Capital Subtotal OOE, Project 929

\$0

\$5,327,891

\$0

Subtotal OOE, Project 929

\$0

\$5,327,891

\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE			EXP 2012	EXP 2013	BUD 2014
<u>Capital</u>					
CA	1	General Revenue Fund	\$0	\$5,327,891	\$0
Capital Subtotal TOF, Project 929			\$0	\$5,327,891	\$0
Subtotal TOF, Project 929			\$0	\$5,327,891	\$0
Capital Subtotal, Category 5006			\$32,568,716	\$29,530,999	\$24,750,772
Informational Subtotal, 5006					
Category					
Total, Category 5006			\$32,568,716	\$29,530,999	\$24,750,772

5007 Acquisition of Capital Equipment and Items

84/84 Light Bars

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES		\$439,519	\$439,900	\$352,638
Capital Subtotal OOE, Project	84		\$439,519	\$439,900	\$352,638
Subtotal OOE, Project	84		\$439,519	\$439,900	\$352,638

TYPE OF FINANCING

Capital

CA	6	State Highway Fund	\$439,519	\$439,900	\$352,638
Capital Subtotal TOF, Project	84		\$439,519	\$439,900	\$352,638
Subtotal TOF, Project	84		\$439,519	\$439,900	\$352,638

85/85 Radios

OBJECTS OF EXPENSE

Capital

2002	FUELS AND LUBRICANTS	\$9	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,370	\$1,182	\$0
2004	UTILITIES	\$327,581	\$9,408	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

2007 RENT - MACHINE AND OTHER

\$0

\$85

\$0

2009 OTHER OPERATING EXPENSE

\$193,217

\$125,245

\$0

5000 CAPITAL EXPENDITURES

\$1,373,040

\$1,824,283

\$1,569,474

Capital Subtotal OOE, Project 85

\$1,895,217

\$1,960,203

\$1,569,474

Subtotal OOE, Project 85

\$1,895,217

\$1,960,203

\$1,569,474

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$27,689

\$23,648

\$37,807

CA 6 State Highway Fund

\$1,747,495

\$1,936,555

\$1,531,667

CA 555 Federal Funds

\$120,033

\$0

\$0

Capital Subtotal TOF, Project 85

\$1,895,217

\$1,960,203

\$1,569,474

Subtotal TOF, Project 85

\$1,895,217

\$1,960,203

\$1,569,474

562/562 DNA/CODIS Analysis Project

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$2,500

\$0

5000 CAPITAL EXPENDITURES

\$148,779

\$451,812

\$786,000

Capital Subtotal OOE, Project 562

\$148,779

\$454,312

\$786,000

Subtotal OOE, Project 562

\$148,779

\$454,312

\$786,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$148,779

\$454,312

\$786,000

Capital Subtotal TOF, Project 562

\$148,779

\$454,312

\$786,000

Subtotal TOF, Project 562

\$148,779

\$454,312

\$786,000

805/805 Fiber Optic Scopes

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME : **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$1,904,052	\$55,948	\$0
Capital Subtotal OOE, Project	805	\$1,904,052	\$55,948	\$0
Subtotal OOE, Project	805	\$1,904,052	\$55,948	\$0

TYPE OF FINANCING

Capital

CA I General Revenue Fund		\$1,904,052	\$55,948	\$0
Capital Subtotal TOF, Project	805	\$1,904,052	\$55,948	\$0
Subtotal TOF, Project	805	\$1,904,052	\$55,948	\$0

835/835 Hand-Held Radio Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$2,671,560	\$2,596,623	\$2,674,170
Capital Subtotal OOE, Project	835	\$2,671,560	\$2,596,623	\$2,674,170
Subtotal OOE, Project	835	\$2,671,560	\$2,596,623	\$2,674,170

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$2,671,560	\$2,596,623	\$2,674,170
Capital Subtotal TOF, Project	835	\$2,671,560	\$2,596,623	\$2,674,170
Subtotal TOF, Project	835	\$2,671,560	\$2,596,623	\$2,674,170

840/840 Drawbridge Expansion

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$0	\$398	\$0
2009 OTHER OPERATING EXPENSE	\$36,993	\$307,554	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5000 CAPITAL EXPENDITURES

\$0

\$27,899

\$0

Capital Subtotal OOE, Project **840**

\$36,993

\$335,851

\$0

Subtotal OOE, Project **840**

\$36,993

\$335,851

\$0

TYPE OF FINANCING

Capital

CA **777** Interagency Contracts

\$36,993

\$335,851

\$0

Capital Subtotal TOF, Project **840**

\$36,993

\$335,851

\$0

Subtotal TOF, Project **840**

\$36,993

\$335,851

\$0

848/848 Tasers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$105,486

\$0

Capital Subtotal OOE, Project **848**

\$0

\$105,486

\$0

Subtotal OOE, Project **848**

\$0

\$105,486

\$0

TYPE OF FINANCING

Capital

CA **6** State Highway Fund

\$0

\$105,486

\$0

Capital Subtotal TOF, Project **848**

\$0

\$105,486

\$0

Subtotal TOF, Project **848**

\$0

\$105,486

\$0

849/849 Infrared Camera Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$180,000

\$0

\$0

Capital Subtotal OOE, Project **849**

\$180,000

\$0

\$0

Subtotal OOE, Project **849**

\$180,000

\$0

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$180,000

\$0

\$0

Capital Subtotal TOF, Project 849

\$180,000

\$0

\$0

Subtotal TOF, Project 849

\$180,000

\$0

\$0

853/853 Infrared Scopes

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$114,401

\$0

Capital Subtotal OOE, Project 853

\$0

\$114,401

\$0

Subtotal OOE, Project 853

\$0

\$114,401

\$0

TYPE OF FINANCING

Capital

CA 6 State Highway Fund

\$0

\$22,907

\$0

CA 555 Federal Funds

\$0

\$91,494

\$0

Capital Subtotal TOF, Project 853

\$0

\$114,401

\$0

Subtotal TOF, Project 853

\$0

\$114,401

\$0

890/890 EI 14 - Crime Lab Equipment - Equipment Item

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$20,961

Capital Subtotal OOE, Project 890

\$0

\$0

\$20,961

Subtotal OOE, Project 890

\$0

\$0

\$20,961

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital

CA 1 General Revenue Fund

\$0

\$0

\$20,961

Capital Subtotal TOF, Project 890

\$0

\$0

\$20,961

Subtotal TOF, Project 890

\$0

\$0

\$20,961

891/891 Crime Lab Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,041,000

Capital Subtotal OOE, Project 891

\$0

\$0

\$2,041,000

Subtotal OOE, Project 891

\$0

\$0

\$2,041,000

TYPE OF FINANCING

Capital

CA 444 Interagency Contracts - CJG

\$0

\$0

\$2,041,000

Capital Subtotal TOF, Project 891

\$0

\$0

\$2,041,000

Subtotal TOF, Project 891

\$0

\$0

\$2,041,000

*896/896 EI 22 - Interoperable Communication
-Radios*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$8,651

Capital Subtotal OOE, Project 896

\$0

\$0

\$8,651

Subtotal OOE, Project 896

\$0

\$0

\$8,651

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$8,651

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal TOF, Project 896

\$0

\$0

\$8,651

Subtotal TOF, Project 896

\$0

\$0

\$8,651

907/907 Communication Interoperability Grant

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

\$0

\$71,883

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$30,931

\$0

5000 CAPITAL EXPENDITURES

\$0

\$520,315

\$0

Capital Subtotal OOE, Project 907

\$0

\$623,129

\$0

Subtotal OOE, Project 907

\$0

\$623,129

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$623,129

\$0

Capital Subtotal TOF, Project 907

\$0

\$623,129

\$0

Subtotal TOF, Project 907

\$0

\$623,129

\$0

909/909 Aviation Video Downlink

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$156,185

\$0

Capital Subtotal OOE, Project 909

\$0

\$156,185

\$0

Subtotal OOE, Project 909

\$0

\$156,185

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$156,185

\$0

Capital Subtotal TOF, Project 909

\$0

\$156,185

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal TOF, Project 909

\$0

\$156,185

\$0

911/911 Tactical Marine Unit - Tools

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$50,000

Capital Subtotal OOE, Project 911

\$0

\$0

\$50,000

Subtotal OOE, Project 911

\$0

\$0

\$50,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$50,000

Capital Subtotal TOF, Project 911

\$0

\$0

\$50,000

Subtotal TOF, Project 911

\$0

\$0

\$50,000

917/917 Crime Laboratory Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$108,999

\$0

Capital Subtotal OOE, Project 917

\$0

\$108,999

\$0

Subtotal OOE, Project 917

\$0

\$108,999

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$108,721

\$0

CA 6 State Highway Fund

\$0

\$278

\$0

Capital Subtotal TOF, Project 917

\$0

\$108,999

\$0

Subtotal TOF, Project 917

\$0

\$108,999

\$0

924/924 Tactical Marine Vessel Video Cameras

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME : **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$119,511	\$0
Capital Subtotal OOE, Project	924	\$0	\$119,511	\$0
Subtotal OOE, Project	924	\$0	\$119,511	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$119,511	\$0
Capital Subtotal TOF, Project	924	\$0	\$119,511	\$0
Subtotal TOF, Project	924	\$0	\$119,511	\$0

*927/927 Strategic Technology Reserve
Enhancement*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$103,016	\$0
5000 CAPITAL EXPENDITURES		\$0	\$242,004	\$0
Capital Subtotal OOE, Project	927	\$0	\$345,020	\$0
Subtotal OOE, Project	927	\$0	\$345,020	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$345,020	\$0
Capital Subtotal TOF, Project	927	\$0	\$345,020	\$0
Subtotal TOF, Project	927	\$0	\$345,020	\$0

936/936 Crime Laboratory Grant Equipment

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5000 CAPITAL EXPENDITURES

\$0

\$166,333

\$0

Capital Subtotal OOE, Project 936

\$0

\$166,333

\$0

Subtotal OOE, Project 936

\$0

\$166,333

\$0

TYPE OF FINANCING

Capital

CA 444 Interagency Contracts - CJG

\$0

\$166,333

\$0

Capital Subtotal TOF, Project 936

\$0

\$166,333

\$0

Subtotal TOF, Project 936

\$0

\$166,333

\$0

Capital Subtotal, Category 5007

\$7,276,120

\$7,581,901

\$7,502,894

Informational Subtotal, 5007

Category
Total, Category 5007

\$7,276,120

\$7,581,901

\$7,502,894

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

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

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$323,961

\$160,347

\$96,349

Capital Subtotal OOE, Project 78

\$323,961

\$160,347

\$96,349

Subtotal OOE, Project 78

\$323,961

\$160,347

\$96,349

TYPE OF FINANCING

Capital

ML 6 State Highway Fund

\$323,961

\$160,347

\$96,349

Capital Subtotal TOF, Project 78

\$323,961

\$160,347

\$96,349

Subtotal TOF, Project 78

\$323,961

\$160,347

\$96,349

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name
OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal, Category 5008

\$323,961

\$160,347

\$96,349

Informational Subtotal, 5008

Category
Total, Category 5008

\$323,961

\$160,347

\$96,349

5009 Emergency Management: Acquisition of Information Resource Tech

793/793 SOC Enhancement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$841

\$2,987

\$0

2003 CONSUMABLE SUPPLIES

\$0

\$645

\$0

2006 RENT - BUILDING

\$580

\$1,280

\$0

2007 RENT - MACHINE AND OTHER

\$818

\$382

\$0

2009 OTHER OPERATING EXPENSE

\$279,235

\$236,307

\$0

5000 CAPITAL EXPENDITURES

\$54,059

\$3,850

\$400,000

Capital Subtotal OOE, Project 793

\$335,533

\$245,451

\$400,000

Subtotal OOE, Project 793

\$335,533

\$245,451

\$400,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$335,533

\$245,451

\$400,000

Capital Subtotal TOF, Project 793

\$335,533

\$245,451

\$400,000

Subtotal TOF, Project 793

\$335,533

\$245,451

\$400,000

794/794 Disaster District EOC Refresh

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

\$3,522

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$91,084

\$26,516

\$0

5000 CAPITAL EXPENDITURES

\$0

\$53,905

\$1,050,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal OOE, Project 794

\$94,606

\$80,421

\$1,050,000

Subtotal OOE, Project 794

\$94,606

\$80,421

\$1,050,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$94,606

\$80,421

\$1,050,000

Capital Subtotal TOF, Project 794

\$94,606

\$80,421

\$1,050,000

Subtotal TOF, Project 794

\$94,606

\$80,421

\$1,050,000

795/795 SNETS Computer Refresh

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$310,000

Capital Subtotal OOE, Project 795

\$0

\$0

\$310,000

Subtotal OOE, Project 795

\$0

\$0

\$310,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$310,000

Capital Subtotal TOF, Project 795

\$0

\$0

\$310,000

Subtotal TOF, Project 795

\$0

\$0

\$310,000

796/796 SNETS Replacement Parts

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$300,000

Capital Subtotal OOE, Project 796

\$0

\$0

\$300,000

Subtotal OOE, Project 796

\$0

\$0

\$300,000

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<u>Capital</u>				
CA	555 Federal Funds	\$0	\$0	\$300,000
Capital Subtotal TOF, Project	796	\$0	\$0	\$300,000
Subtotal TOF, Project	796	\$0	\$0	\$300,000

797/797 Land Mobile Satellite Units

OBJECTS OF EXPENSE

<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$100,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$54,985	\$0	\$155,000
Capital Subtotal OOE, Project	797	\$154,985	\$0	\$155,000
Subtotal OOE, Project	797	\$154,985	\$0	\$155,000

TYPE OF FINANCING

<u>Capital</u>				
CA	555 Federal Funds	\$154,985	\$0	\$155,000
Capital Subtotal TOF, Project	797	\$154,985	\$0	\$155,000
Subtotal TOF, Project	797	\$154,985	\$0	\$155,000

908/908 State Operations Center Equipment

OBJECTS OF EXPENSE

<u>Capital</u>				
2004	UTILITIES	\$0	\$1,466	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$207,922	\$0
5000	CAPITAL EXPENDITURES	\$0	\$341,164	\$0
Capital Subtotal OOE, Project	908	\$0	\$550,552	\$0
Subtotal OOE, Project	908	\$0	\$550,552	\$0

TYPE OF FINANCING

<u>Capital</u>				
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

CA 555 Federal Funds

\$0

\$550,552

\$0

Capital Subtotal TOF, Project 908

\$0

\$550,552

\$0

Subtotal TOF, Project 908

\$0

\$550,552

\$0

*913/913 TDEM - State Homeland Security Program
- Mobile Network Data System*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$182,059

\$0

Capital Subtotal OOE, Project 913

\$0

\$182,059

\$0

Subtotal OOE, Project 913

\$0

\$182,059

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$182,059

\$0

Capital Subtotal TOF, Project 913

\$0

\$182,059

\$0

Subtotal TOF, Project 913

\$0

\$182,059

\$0

*928/928 TDEM- State Operations Center (SOC)
Security/IT Switch Upgrade*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$3,250

\$0

5000 CAPITAL EXPENDITURES

\$0

\$162,958

\$0

Capital Subtotal OOE, Project 928

\$0

\$166,208

\$0

Subtotal OOE, Project 928

\$0

\$166,208

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$166,208

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal TOF, Project	928	\$0	\$166,208	\$0
Subtotal TOF, Project	928	\$0	\$166,208	\$0
Capital Subtotal, Category	5009	\$585,124	\$1,224,691	\$2,215,000
Informational Subtotal, Category	5009			
Total, Category	5009	\$585,124	\$1,224,691	\$2,215,000

5011 Emergency Management: Acquisition of Capital Equipment and Items

798/798 TDEM Warehouse Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$123,066
Capital Subtotal OOE, Project	798	\$0	\$0	\$123,066
Subtotal OOE, Project	798	\$0	\$0	\$123,066

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$0	\$0	\$123,066
Capital Subtotal TOF, Project	798	\$0	\$0	\$123,066
Subtotal TOF, Project	798	\$0	\$0	\$123,066

856/856 Satellite radios

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$11,580	\$0
2009 OTHER OPERATING EXPENSE		\$124,936	\$0	\$0
5000 CAPITAL EXPENDITURES		\$3,344	\$10,605	\$0
Capital Subtotal OOE, Project	856	\$128,280	\$22,185	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:28:42PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal OOE, Project 856

\$128,280

\$22,185

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$128,280

\$22,185

\$0

Capital Subtotal TOF, Project 856

\$128,280

\$22,185

\$0

Subtotal TOF, Project 856

\$128,280

\$22,185

\$0

*914/914 TDEM - State Homeland Security Program
- Interoperable Communications*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$109,925

\$0

Capital Subtotal OOE, Project 914

\$0

\$109,925

\$0

Subtotal OOE, Project 914

\$0

\$109,925

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$109,925

\$0

Capital Subtotal TOF, Project 914

\$0

\$109,925

\$0

Subtotal TOF, Project 914

\$0

\$109,925

\$0

Capital Subtotal, Category 5011

\$128,280

\$132,110

\$123,066

Informational Subtotal, 5011

Category
Total, Category 5011

\$128,280

\$132,110

\$123,066

AGENCY TOTAL -CAPITAL

\$92,358,959

\$101,760,544

\$113,873,159

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$92,358,959

\$101,760,544

\$113,873,159

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:28:42PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$13,075,039	\$31,474,170	\$16,730,635
6 State Highway Fund	\$31,286,177	\$28,289,120	\$43,845,262
99 Oper & Chauffeurs Lic Ac	\$33,818	\$75,887	\$0
444 Interagency Contracts - CJG	\$0	\$929,606	\$2,041,000
555 Federal Funds	\$14,710,747	\$9,410,219	\$8,187,586
666 Appropriated Receipts	\$109,191	\$173,367	\$0
777 Interagency Contracts	\$72,239	\$335,851	\$0
780 Bond Proceed-Gen Obligat	\$33,071,748	\$31,064,674	\$43,068,676
8000 Governor's Emer/Def Grant	\$0	\$7,650	\$0
Total, Method of Financing-Capital	\$92,358,959	\$101,760,544	\$113,873,159
Total, Method of Financing	\$92,358,959	\$101,760,544	\$113,873,159

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$58,963,250	\$70,535,523	\$70,708,134
GO GENERAL OBLIGATION BONDS	\$33,071,748	\$31,064,674	\$43,068,676
ML MASTER LEASE PURCHASE PRG	\$323,961	\$160,347	\$96,349
Total, Type of Financing-Capital	\$92,358,959	\$101,760,544	\$113,873,159
Total, Type of Financing	\$92,358,959	\$101,760,544	\$113,873,159

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:29:00PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence: Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5002 Construction of Buildings and Facilities				
<i>496/496 Building Programs New Construction</i>				
Capital	5-1-8 FACILITIES MANAGEMENT	30,945,693	20,123,526	\$27,698,151
	TOTAL, PROJECT	\$30,945,693	\$20,123,526	\$27,698,151
<i>624/624 Laredo Crime Lab</i>				
Capital	5-1-8 FACILITIES MANAGEMENT	62,586	4,832,503	370,525
	TOTAL, PROJECT	\$62,586	\$4,832,503	\$370,525
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>601/601 Deferred Maintenance</i>				
Capital	5-1-8 FACILITIES MANAGEMENT	2,063,469	6,108,645	15,000,000
	TOTAL, PROJECT	\$2,063,469	\$6,108,645	\$15,000,000
<i>843/843 Emergency Repairs</i>				
Capital	5-1-8 FACILITIES MANAGEMENT	290,538	41,309	0
	TOTAL, PROJECT	\$290,538	\$41,309	\$0
<i>846/846 Building E Remodel</i>				
Capital	5-1-8 FACILITIES MANAGEMENT	156,288	23,533	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2012	EXP 2013	BUD 2014
TOTAL, PROJECT			\$156,288	\$23,533	\$0
<i>912/912 Improvement Plan, Enable Citizen Se</i>					
Capital	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	0	0	\$8,120,200
Capital	5-1-3	INFORMATION TECHNOLOGY	0	0	6,974,400
TOTAL, PROJECT			\$0	\$0	\$15,094,600
5005 Acquisition of Information Resource Technologies					
<i>693/693 Driver License Office Surveillance</i>					
Capital	1-1-3	BORDER SECURITY	7,298	0	0
Capital	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	271,644	1,058,844	0
TOTAL, PROJECT			\$278,942	\$1,058,844	\$0
<i>750/750 Copier Capital Lease</i>					
Capital	5-1-3	INFORMATION TECHNOLOGY	1,198,815	932,016	1,553,325
TOTAL, PROJECT			\$1,198,815	\$932,016	\$1,553,325
<i>775/775 CVE Information Technology Purchase</i>					
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	193,795	431,084	934,350
TOTAL, PROJECT			\$193,795	\$431,084	\$934,350

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2012	EXP 2013	BUD 2014
<i>803/803 IT & Crime Records Projects</i>					
Capital	4-1-2	CRIME RECORDS SERVICES	1,110,973	3,363,631	\$3,279,625
Capital	5-1-3	INFORMATION TECHNOLOGY	8,994,351	9,515,428	8,489,082
TOTAL, PROJECT			\$10,105,324	\$12,879,059	\$11,768,707
<i>806/806 Video Communications Downlink</i>					
Capital	1-1-3	BORDER SECURITY	232,692	311,633	0
TOTAL, PROJECT			\$232,692	\$311,633	\$0
<i>807/807 Southbound Checkpoints</i>					
Capital	1-1-4	LOCAL BORDER SECURITY	0	881,273	0
TOTAL, PROJECT			\$0	\$881,273	\$0
<i>808/808 Case Management IT Tool</i>					
Capital	1-1-3	BORDER SECURITY	2,489,462	110,456	2,000,000
TOTAL, PROJECT			\$2,489,462	\$110,456	\$2,000,000
<i>809/809 IT Link Analysis</i>					
Capital	1-1-3	BORDER SECURITY	0	747,145	708,500
TOTAL, PROJECT			\$0	\$747,145	\$708,500

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:29:16PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence Project Id Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
<i>810/810 JOICs</i>					
Capital	1-1-4	LOCAL BORDER SECURITY	28,568	1,994,972	\$1,958,500
		TOTAL, PROJECT	\$28,568	\$1,994,972	\$1,958,500
<i>811/811 Driver License Process Improvement</i>					
Capital	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	1,378,237	10,140,030	0
		TOTAL, PROJECT	\$1,378,237	\$10,140,030	\$0
<i>839/839 Driver License Replica Database</i>					
Capital	4-2-1	DRIVER LICENSE SERVICES	343,177	0	0
		TOTAL, PROJECT	\$343,177	\$0	\$0
<i>841/841 Technology, Interoperable Communica</i>					
Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	195,970	0	0
		TOTAL, PROJECT	\$195,970	\$0	\$0
<i>842/842 Headquarters Security Upgrade</i>					
Capital	1-2-3	SECURITY PROGRAMS	486,638	12,076	0
		TOTAL, PROJECT	\$486,638	\$12,076	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2012	EXP 2013	BUD 2014
844/844 Image Archive Storage Expansion					
Capital	4-1-2	CRIME RECORDS SERVICES	270,112	0	\$0
TOTAL, PROJECT			\$270,112	\$0	\$0
845/845 Technical Unit Intercept System					
Capital	1-1-1	ORGANIZED CRIME	450,000	414,892	450,000
Capital	1-1-3	BORDER SECURITY	168,900	0	0
TOTAL, PROJECT			\$618,900	\$414,892	\$450,000
851/851 Additional Border Servers					
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	96,147	0	0
TOTAL, PROJECT			\$96,147	\$0	\$0
854/854 Command Trailer Enhancements					
Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	41,405	83,677	0
TOTAL, PROJECT			\$41,405	\$83,677	\$0
915/915 Tactical Marine Unit - Computers					
Capital	2-1-1	TRAFFIC ENFORCEMENT	0	0	10,920
TOTAL, PROJECT			\$0	\$0	\$10,920

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:29:16PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence: Project Id Name

Goal/Obj/Str Strategy Name			EXP 2012	EXP 2013	BUD 2014
<i>918/918 Laser Scanners</i>					
Capital	1-1-2	CRIMINAL INTERDICTION	0	605,312	\$0
TOTAL, PROJECT			\$0	\$605,312	\$0
<i>919/919 Information Technology Upgrades</i>					
Capital	5-1-3	INFORMATION TECHNOLOGY	0	0	1,637,500
TOTAL, PROJECT			\$0	\$0	\$1,637,500
<i>922/922 TxMap Enhancement Project</i>					
Capital	1-2-1	COUNTERTERRORISM	0	168,988	0
Capital	1-2-2	INTELLIGENCE	0	12,156	0
Capital	5-1-3	INFORMATION TECHNOLOGY	0	594,285	0
TOTAL, PROJECT			\$0	\$775,429	\$0
<i>932/932 Mobile Surveillance Equip. Upgrade</i>					
Capital	1-1-1	ORGANIZED CRIME	0	325,210	0
TOTAL, PROJECT			\$0	\$325,210	\$0
<i>933/933 Handheld Computing Device Equipment</i>					
Capital	2-1-1	TRAFFIC ENFORCEMENT	0	297,872	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
TOTAL, PROJECT		\$0	\$297,872	\$0

5006 Transportation Items

79/79 Vehicles

Capital	1-1-1	ORGANIZED CRIME	1,580,406	1,817,567	\$1,817,568
Capital	1-1-2	CRIMINAL INTERDICTION	174,711	64,002	72,315
Capital	1-2-3	SECURITY PROGRAMS	0	421,310	421,310
Capital	1-3-1	SPECIAL INVESTIGATIONS	0	196,000	196,251
Capital	4-1-1	CRIME LABORATORY SERVICES	20,255	3,460	13,787
Capital	4-1-2	CRIME RECORDS SERVICES	150,085	178,113	178,112
Capital	4-2-1	DRIVER LICENSE SERVICES	0	112,960	122,729
Capital	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	162,038	587,978	0
Capital	4-3-2	REGULATORY SERVICES COMPLIANCE	596,846	191,725	191,726
Capital	2-1-1	TRAFFIC ENFORCEMENT	5,161,352	11,087,132	7,683,096
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	2,142,128	1,237,141	1,005,000
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	244,324	4,962	5,734
Capital	5-1-6	TRAINING ACADEMY AND DEVELOPMENT	0	24,303	1,266,613
TOTAL, PROJECT			\$10,232,145	\$15,926,653	\$12,974,241

802/802 Border Security Vehicles

Capital	1-2-3	SECURITY PROGRAMS	0	211,761	0
Capital	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	0	83,921	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	2-1-1	TRAFFIC ENFORCEMENT	6,729,283	6,694,131	\$5,700,444
		TOTAL, PROJECT	\$6,729,283	\$6,989,813	\$5,700,444
<i>804/804 High Alt. Surveillance Aircraft</i>					
Capital	1-1-3	BORDER SECURITY	7,439,178	392,500	0
		TOTAL, PROJECT	\$7,439,178	\$392,500	\$0
<i>812/812 Tactical Vessels & Weaponry</i>					
Capital	1-1-3	BORDER SECURITY	1,127,083	217,546	0
		TOTAL, PROJECT	\$1,127,083	\$217,546	\$0
<i>833/833 Helicopter Replacement</i>					
Capital	1-1-2	CRIMINAL INTERDICTION	4,103,818	0	0
		TOTAL, PROJECT	\$4,103,818	\$0	\$0
<i>834/834 Aircraft Replacement</i>					
Capital	1-1-2	CRIMINAL INTERDICTION	2,781,633	0	0
		TOTAL, PROJECT	\$2,781,633	\$0	\$0
<i>847/847 Emergency Management Performance Gr</i>					
Capital	3-1-2	RESPONSE COORDINATION	36,202	0	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:29:16PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2012	EXP 2013	BUD 2014
TOTAL, PROJECT			\$36,202	\$0	\$0
850/850 Forensic Scientist Vehicles					
Capital	1-1-1	ORGANIZED CRIME	35,246	0	\$0
TOTAL, PROJECT			\$35,246	\$0	\$0
871/871 Vehicles -In car computers					
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	676,596	0
TOTAL, PROJECT			\$0	\$676,596	\$0
872/872 Patrol Vehicles - Vehicles					
Capital	1-1-1	ORGANIZED CRIME	0	0	690,632
Capital	1-1-2	CRIMINAL INTERDICTION	0	0	130,133
Capital	1-2-1	COUNTERTERRORISM	0	0	378,081
Capital	1-2-3	SECURITY PROGRAMS	0	0	14,751
Capital	1-3-1	SPECIAL INVESTIGATIONS	0	0	248,928
Capital	4-1-1	CRIME LABORATORY SERVICES	0	0	7,925
Capital	4-1-2	CRIME RECORDS SERVICES	0	0	278,100
Capital	4-1-3	VICTIM SERVICES	0	0	674
Capital	4-2-1	DRIVER LICENSE SERVICES	0	0	338
Capital	4-3-2	REGULATORY SERVICES COMPLIANCE	0	0	110,622
Capital	4-3-3	REGULATORY SERVICES MODERNIZATION	0	0	62

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	3-1-1	EMERGENCY PREPAREDNESS	0	0	\$690
Capital	3-1-3	RECOVERY AND MITIGATION	0	0	821
Capital	3-1-2	RESPONSE COORDINATION	0	0	762
Capital	3-1-4	STATE OPERATIONS CENTER	0	0	4,128
Capital	2-1-1	TRAFFIC ENFORCEMENT	0	0	3,879,613
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	0	157,216
Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	9,025
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	8,093
Capital	5-1-2	REGIONAL ADMINISTRATION	0	0	6,011
Capital	5-1-3	INFORMATION TECHNOLOGY	0	0	61,491
Capital	5-1-4	FINANCIAL MANAGEMENT	0	0	129
Capital	5-1-5	HUMAN CAPITAL MANAGEMENT	0	0	493
Capital	5-1-6	TRAINING ACADEMY AND DEVELOPMENT	0	0	10,297
Capital	5-1-7	FLEET OPERATIONS	0	0	985
TOTAL, PROJECT			\$0	\$0	\$6,000,000

894/894 Interoperable Comm - Vehicles

Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	20,961
TOTAL, PROJECT			\$0	\$0	\$20,961

910/910 Tactical Marine Unit - Vehicles (2)

Capital	2-1-1	TRAFFIC ENFORCEMENT	0	0	55,126
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CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2012	EXP 2013	BUD 2014
TOTAL, PROJECT			\$0	\$0	\$55,126
<i>921/921 CID Capital Equipment</i>					
Capital	1-1-1	ORGANIZED CRIME	84,128	0	\$0
TOTAL, PROJECT			\$84,128	\$0	\$0
<i>929/929 THP Equipment</i>					
Capital	2-1-1	TRAFFIC ENFORCEMENT	0	5,327,891	0
TOTAL, PROJECT			\$0	\$5,327,891	\$0
5007 Acquisition of Capital Equipment and Items					
<i>84/84 Light Bars</i>					
Capital	1-1-1	ORGANIZED CRIME	0	0	7,214
Capital	1-2-3	SECURITY PROGRAMS	0	0	4,485
Capital	2-1-1	TRAFFIC ENFORCEMENT	335,539	439,900	329,630
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	103,980	0	11,309
TOTAL, PROJECT			\$439,519	\$439,900	\$352,638
<i>85/85 Radios</i>					
Capital	1-1-1	ORGANIZED CRIME	93,558	86,711	93,558
Capital	1-1-2	CRIMINAL INTERDICTION	34,201	31,531	34,201

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: **4:29:16PM**

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Category Code/Name

Project Sequence Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	1-3-1	SPECIAL INVESTIGATIONS	26,149	23,648	\$26,149
Capital	4-1-1	CRIME LABORATORY SERVICES	1,124	1,124	1,124
Capital	4-1-2	CRIME RECORDS SERVICES	8,994	8,181	8,994
Capital	4-3-2	REGULATORY SERVICES COMPLIANCE	27,689	23,648	27,689
Capital	2-1-1	TRAFFIC ENFORCEMENT	1,449,299	1,534,533	1,123,556
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	247,731	244,366	247,731
Capital	5-1-1	HEADQUARTERS ADMINISTRATION	1,079	1,079	1,079
Capital	5-1-6	TRAINING ACADEMY AND DEVELOPMENT	5,393	5,382	5,393
TOTAL, PROJECT			\$1,895,217	\$1,960,203	\$1,569,474
<i>562/562 DNA/CODIS Analysis Project</i>					
Capital	4-1-1	CRIME LABORATORY SERVICES	148,779	454,312	786,000
TOTAL, PROJECT			\$148,779	\$454,312	\$786,000
<i>805/805 Fiber Optic Scopes</i>					
Capital	1-1-3	BORDER SECURITY	1,904,052	55,948	0
TOTAL, PROJECT			\$1,904,052	\$55,948	\$0
<i>835/835 Hand-Held Radio Replacement</i>					
Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	2,671,560	2,596,623	2,674,170
TOTAL, PROJECT			\$2,671,560	\$2,596,623	\$2,674,170

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:29:16PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2012	EXP 2013	BUD 2014
840/840	<i>Drawbridge Expansion</i>				
Capital	5-1-3	INFORMATION TECHNOLOGY	36,993	335,851	\$0
		TOTAL, PROJECT	\$36,993	\$335,851	\$0
848/848	<i>Tasers</i>				
Capital	1-1-1	ORGANIZED CRIME	0	105,486	0
		TOTAL, PROJECT	\$0	\$105,486	\$0
849/849	<i>Infrared Camera Replacement</i>				
Capital	1-1-3	BORDER SECURITY	180,000	0	0
		TOTAL, PROJECT	\$180,000	\$0	\$0
853/853	<i>Infrared Scopes</i>				
Capital	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT	0	114,401	0
		TOTAL, PROJECT	\$0	\$114,401	\$0
890/890	<i>Crime Lab Eqpt, Facilities & Staffi</i>				
Capital	4-1-1	CRIME LABORATORY SERVICES	0	0	20,961
		TOTAL, PROJECT	\$0	\$0	\$20,961

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:29:16PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2012	EXP 2013	BUD 2014
891/891		Crime Lab Equipment			
Capital	4-1-1	CRIME LABORATORY SERVICES	0	0	\$2,041,000
TOTAL, PROJECT			\$0	\$0	\$2,041,000
896/896		Interoperable Communication -Radios			
Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	8,651
TOTAL, PROJECT			\$0	\$0	\$8,651
907/907		Communication Interoperability Gran			
Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	623,129	0
TOTAL, PROJECT			\$0	\$623,129	\$0
909/909		Aviation Video Downlink			
Capital	1-1-2	CRIMINAL INTERDICTION	0	156,185	0
TOTAL, PROJECT			\$0	\$156,185	\$0
911/911		Tactical Marine Unit - Tools			
Capital	2-1-1	TRAFFIC ENFORCEMENT	0	0	50,000
TOTAL, PROJECT			\$0	\$0	\$50,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2012	EXP 2013	BUD 2014
917/917		Crime Laboratory Equipment			
Capital	4-1-1	CRIME LABORATORY SERVICES	0	108,999	\$0
		TOTAL, PROJECT	\$0	\$108,999	\$0
924/924		Tactical Marine Vessel Video Camera			
Capital	2-1-1	TRAFFIC ENFORCEMENT	0	119,511	0
		TOTAL, PROJECT	\$0	\$119,511	\$0
927/927		Strategic Technology Reserve Enhanc			
Capital	2-2-1	PUBLIC SAFETY COMMUNICATIONS	0	345,020	0
		TOTAL, PROJECT	\$0	\$345,020	\$0
936/936		Crime Laboratory Grant Equipment			
Capital	4-1-1	CRIME LABORATORY SERVICES	0	166,333	0
		TOTAL, PROJECT	\$0	\$166,333	\$0
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
78/78		NCIC/TLETS Upgrade			
Capital	5-1-3	INFORMATION TECHNOLOGY	323,961	160,347	96,349
		TOTAL, PROJECT	\$323,961	\$160,347	\$96,349

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:29:16PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5009 Emergency Management: Acquisition of Information Resource Tech					
	793/793	<i>SOC Enhancement</i>			
Capital	3-1-4	STATE OPERATIONS CENTER	335,533	245,451	\$400,000
		TOTAL, PROJECT	\$335,533	\$245,451	\$400,000
	794/794	<i>Disaster District EOC Refresh</i>			
Capital	3-1-1	EMERGENCY PREPAREDNESS	94,606	80,421	1,050,000
		TOTAL, PROJECT	\$94,606	\$80,421	\$1,050,000
	795/795	<i>SNETS Computer Refresh</i>			
Capital	3-1-1	EMERGENCY PREPAREDNESS	0	0	310,000
		TOTAL, PROJECT	\$0	\$0	\$310,000
	796/796	<i>SNETS Replacement Parts</i>			
Capital	3-1-1	EMERGENCY PREPAREDNESS	0	0	300,000
		TOTAL, PROJECT	\$0	\$0	\$300,000
	797/797	<i>Land Mobile Satellite Units</i>			
Capital	3-1-2	RESPONSE COORDINATION	154,985	0	155,000
		TOTAL, PROJECT	\$154,985	\$0	\$155,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:29:16PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence: Project Id: Name

Goal/Obj/Str		Strategy Name	EXP 2012	EXP 2013	BUD 2014
908/908		SOC Equipment			
Capital	3-1-4	STATE OPERATIONS CENTER	0	550,552	\$0
		TOTAL, PROJECT	\$0	\$550,552	\$0
913/913		TDEM Mobile Network Data System			
Capital	3-1-4	STATE OPERATIONS CENTER	0	182,059	0
		TOTAL, PROJECT	\$0	\$182,059	\$0
928/928		SOC Security/IT Switch Upgrade			
Capital	3-1-4	STATE OPERATIONS CENTER	0	166,208	0
		TOTAL, PROJECT	\$0	\$166,208	\$0
5011 Emergency Management: Acquisition of Capital Equipment and Items					
798/798		TDEM Warehouse Equipment			
Capital	3-1-1	EMERGENCY PREPAREDNESS	0	0	123,066
		TOTAL, PROJECT	\$0	\$0	\$123,066
856/856		TDEM - Satellite radios			
Capital	3-1-2	RESPONSE COORDINATION	128,280	22,185	0
		TOTAL, PROJECT	\$128,280	\$22,185	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:29:16PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name		EXP 2012	EXP 2013	BUD 2014
914/914 TDEM - Interoperable Communications				
Capital	3-1-4 STATE OPERATIONS CENTER	0	109,925	\$0
	TOTAL, PROJECT	\$0	\$109,925	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$92,358,959	\$101,760,544	\$113,873,159
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$92,358,959	\$101,760,544	\$113,873,159

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:30:02PM

Agency code: 405 Agency name Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
00.405.006 NAT'L ASSET SEIZURE			
1 - 1 - 1 ORGANIZED CRIME	450,686	416,825	750,000
1 - 1 - 2 CRIMINAL INTERDICTION	6,885,451	605,312	4,200,000
1 - 3 - 1 SPECIAL INVESTIGATIONS	519,085	702,246	1,153,931
2 - 1 - 1 TRAFFIC ENFORCEMENT	1,605,588	120,683	1,671,771
2 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	2,671,560	2,596,623	2,674,170
3 - 1 - 4 STATE OPERATIONS CENTER	0	0	0
4 - 1 - 1 CRIME LABORATORY SERVICES	115,214	51,138	525,000
4 - 3 - 2 REGULATORY SERVICES COMPLIANCE	0	19,871	0
5 - 1 - 6 TRAINING ACADEMY AND DEVELOPMENT	88,707	0	0
5 - 1 - 8 FACILITIES MANAGEMENT	0	0	750,000
TOTAL, ALL STRATEGIES	\$12,336,291	\$4,512,698	\$11,724,872
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,336,291	\$4,512,698	\$11,724,872
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.549.000 SLIGP- Interoperability Planning			
2 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	0	0	3,309,018
3 - 1 - 1 EMERGENCY PREPAREDNESS	0	0	141,244
5 - 1 - 4 FINANCIAL MANAGEMENT	0	0	1,979
TOTAL, ALL STRATEGIES	\$0	\$0	\$3,452,241
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$3,452,241
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

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

CFDA NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014
11.555.000	Interoperable Communications Grant			
2 - 1 - 1	TRAFFIC ENFORCEMENT	335,693	0	0
3 - 1 - 1	EMERGENCY PREPAREDNESS	10,644,448	1,302	0
5 - 1 - 4	FINANCIAL MANAGEMENT	1,907	0	0
TOTAL, ALL STRATEGIES		\$10,982,048	\$1,302	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		4,111	320	0
TOTAL, FEDERAL FUNDS		\$10,986,159	\$1,622	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.111.000	Joint Law Enforcement Operations			
1 - 1 - 1	ORGANIZED CRIME	0	141,645	55,000
TOTAL, ALL STRATEGIES		\$0	\$141,645	\$55,000
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$141,645	\$55,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.554.000	National Criminal Histor			
4 - 1 - 2	CRIME RECORDS SERVICES	1,263,876	118,942	0
TOTAL, ALL STRATEGIES		\$1,263,876	\$118,942	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,263,876	\$118,942	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC			
1 - 1 - 1	ORGANIZED CRIME	102,442	312,108	183,500

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:30:20PM

Agency code: 405 Agency name Department of Public Safety

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$102,442	\$312,108	\$183,500
ADDL FED FNDS FOR EMPL BENEFITS	4,751	4,661	4,590
TOTAL, FEDERAL FUNDS	\$107,193	\$316,769	\$188,090
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.741.000 Forensic DNA Backlog Reduction Prog			
3 - 1 - 4 STATE OPERATIONS CENTER	443	0	0
4 - 1 - 1 CRIME LABORATORY SERVICES	2,358,652	3,853,947	3,766,290
TOTAL, ALL STRATEGIES	\$2,359,095	\$3,853,947	\$3,766,290
ADDL FED FNDS FOR EMPL BENEFITS	106,458	144,927	325,149
TOTAL, FEDERAL FUNDS	\$2,465,553	\$3,998,874	\$4,091,439
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.803.000 Byrne Justice Grants - Stimulus			
1 - 1 - 4 LOCAL BORDER SECURITY	4,246,558	0	0
4 - 1 - 2 CRIME RECORDS SERVICES	1,146,157	0	0
TOTAL, ALL STRATEGIES	\$5,392,715	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,392,715	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.218.000 Motor Carrier Safety Assi			
2 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	10,399,029	8,347,889	4,389,409
3 - 1 - 1 EMERGENCY PREPAREDNESS	97	0	0
3 - 1 - 4 STATE OPERATIONS CENTER	926	0	0
5 - 1 - 3 INFORMATION TECHNOLOGY	98,854	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

Agency code: 405		Agency name Department of Public Safety				
CFDA NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014		
5 - 1 - 4 FINANCIAL MANAGEMENT		30,044	33,255	0		
TOTAL, ALL STRATEGIES		\$10,528,950	\$8,381,144	\$4,389,409		
ADDL FED FNDS FOR EMPL BENEFITS		360,409	1,752,487	564,918		
TOTAL, FEDERAL FUNDS		\$10,889,359	\$10,133,631	\$4,954,327		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0		
20.233.000 Border Enforcement Grant						
2 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT		14,094,471	15,289,397	14,176,763		
3 - 1 - 1 EMERGENCY PREPAREDNESS		291	0	0		
3 - 1 - 4 STATE OPERATIONS CENTER		727	0	0		
TOTAL, ALL STRATEGIES		\$14,095,489	\$15,289,397	\$14,176,763		
ADDL FED FNDS FOR EMPL BENEFITS		3,209,137	3,575,199	3,081,709		
TOTAL, FEDERAL FUNDS		\$17,304,626	\$18,864,596	\$17,258,472		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0		
20.238.000 Commercial DL Informat System						
4 - 2 - 1 DRIVER LICENSE SERVICES		1,226,937	409,744	377,957		
TOTAL, ALL STRATEGIES		\$1,226,937	\$409,744	\$377,957		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0		
TOTAL, FEDERAL FUNDS		\$1,226,937	\$409,744	\$377,957		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0		
20.703.000 INTERAGENCY HAZARDOUS MAT						
3 - 1 - 1 EMERGENCY PREPAREDNESS		937,458	1,402,114	1,274,324		

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

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

CFDA NUMBER/STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$937,458	\$1,402,114	\$1,274,324
ADDL FED FNDS FOR EMPL BENEFITS	23,609	25,154	36,745
TOTAL, FEDERAL FUNDS	\$961,067	\$1,427,268	\$1,311,069
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
95.001.000 HIDTA program			
1 - 1 - 1 ORGANIZED CRIME	734,617	294,277	297,746
1 - 2 - 2 INTELLIGENCE	0	394,037	326,865
2 - 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	290	0	0
3 - 1 - 1 EMERGENCY PREPAREDNESS	16	0	0
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	65	0	0
5 - 1 - 4 FINANCIAL MANAGEMENT	39,954	50,801	49,854
TOTAL, ALL STRATEGIES	\$774,942	\$739,115	\$674,465
ADDL FED FNDS FOR EMPL BENEFITS	82,191	87,585	92,040
TOTAL, FEDERAL FUNDS	\$857,133	\$826,700	\$766,505
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.008.000 Urban Areas Security Initia.			
3 - 1 - 1 EMERGENCY PREPAREDNESS	889,273	599,056	356,352
5 - 1 - 4 FINANCIAL MANAGEMENT	212	280	783
TOTAL, ALL STRATEGIES	\$889,485	\$599,336	\$357,135
ADDL FED FNDS FOR EMPL BENEFITS	500	966	1,766
TOTAL, FEDERAL FUNDS	\$889,985	\$600,302	\$358,901
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.032.000 Crisis Counseling			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

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

CFDA NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014
3 - 1 - 3 RECOVERY AND MITIGATION		162,477	0	0
TOTAL, ALL STRATEGIES		\$162,477	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$162,477	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.036.000	Public Assistance Grants			
3 - 1 - 2 RESPONSE COORDINATION		0	17,262	0
3 - 1 - 3 RECOVERY AND MITIGATION		193,306,976	112,293,784	385,501,775
5 - 1 - 4 FINANCIAL MANAGEMENT		9,019	8,082	0
TOTAL, ALL STRATEGIES		\$193,315,995	\$112,319,128	\$385,501,775
ADDL FED FND\$ FOR EMPL BENEFITS		381,038	379,364	761,684
TOTAL, FEDERAL FUNDS		\$193,697,033	\$112,698,492	\$386,263,459
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.039.000	Hazard Mitigation Grant			
3 - 1 - 2 RESPONSE COORDINATION		0	844	0
3 - 1 - 3 RECOVERY AND MITIGATION		33,935,654	30,011,163	126,418,204
4 - 2 - 1 DRIVER LICENSE SERVICES		18	0	0
TOTAL, ALL STRATEGIES		\$33,935,672	\$30,012,007	\$126,418,204
ADDL FED FND\$ FOR EMPL BENEFITS		140,544	168,665	232,820
TOTAL, FEDERAL FUNDS		\$34,076,216	\$30,180,672	\$126,651,024
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance			
1 - 2 - 3 SECURITY PROGRAMS		486,638	12,075	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
3 - 1 - 1 EMERGENCY PREPAREDNESS	7,997,846	7,892,128	3,693,104
3 - 1 - 2 RESPONSE COORDINATION	3,293,396	2,615,750	914,392
3 - 1 - 3 RECOVERY AND MITIGATION	386,551	150,856	0
3 - 1 - 4 STATE OPERATIONS CENTER	4,450,277	5,103,407	3,643,505
5 - 1 - 1 HEADQUARTERS ADMINISTRATION	54,827	127,586	89,018
5 - 1 - 4 FINANCIAL MANAGEMENT	84,965	79,207	89,298
TOTAL, ALL STRATEGIES	\$16,754,500	\$15,981,009	\$8,429,317
ADDL FED FNDS FOR EMPL BENEFITS	1,558,707	2,301,568	1,697,022
TOTAL, FEDERAL FUNDS	\$18,313,207	\$18,282,577	\$10,126,339
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.046.000 Fire Management Assistance			
3 - 1 - 3 RECOVERY AND MITIGATION	5,594,642	57,609,438	5,272,814
TOTAL, ALL STRATEGIES	\$5,594,642	\$57,609,438	\$5,272,814
ADDL FED FNDS FOR EMPL BENEFITS	5,799	11,291	11,044
TOTAL, FEDERAL FUNDS	\$5,600,441	\$57,620,729	\$5,283,858
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.047.000 Pre-disaster Mitigation			
3 - 1 - 1 EMERGENCY PREPAREDNESS	2,678,438	2,070,633	3,602,462
3 - 1 - 3 RECOVERY AND MITIGATION	94,903	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:30:20PM

Agency code: 405 Agency name Department of Public Safety

CFDA NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES		\$2,773,341	\$2,070,633	\$3,602,462
ADDL FED FND\$ FOR EMPL BENEFITS		2,907	1,138	0
TOTAL, FEDERAL FUNDS		\$2,776,248	\$2,071,771	\$3,602,462
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.052.000	Emergency Operations Centers			
3 - 1 - 1	EMERGENCY PREPAREDNESS	5,702,944	10,613	0
5 - 1 - 4	FINANCIAL MANAGEMENT	140	26,605	0
TOTAL, ALL STRATEGIES		\$5,703,084	\$37,218	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		3,578	2,176	0
TOTAL, FEDERAL FUNDS		\$5,706,662	\$39,394	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.055.000	Interoperable Communications Eqpmnt			
2 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	368,516	356,773	0
3 - 1 - 1	EMERGENCY PREPAREDNESS	2,547,916	7,754	0
5 - 1 - 4	FINANCIAL MANAGEMENT	2,808	0	0
TOTAL, ALL STRATEGIES		\$2,919,240	\$364,527	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		12,641	1,849	0
TOTAL, FEDERAL FUNDS		\$2,931,881	\$366,376	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.067.000	Homeland Security Grant			
3 - 1 - 1	EMERGENCY PREPAREDNESS	16,950,788	1,922,086	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:30:20PM

Agency code: 405 Agency name Department of Public Safety

CFDA NUMBER/STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$16,950,788	\$1,922,086	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$16,950,788	\$1,922,086	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.008 UASI			
3 - 1 - 1 EMERGENCY PREPAREDNESS	235,608,242	2,750,901	37,336,431
5 - 1 - 4 FINANCIAL MANAGEMENT	36,032	0	0
TOTAL, ALL STRATEGIES	\$235,644,274	\$2,750,901	\$37,336,431
ADDL FED FNDS FOR EMPL BENEFITS	84,489	0	0
TOTAL, FEDERAL FUNDS	\$235,728,763	\$2,750,901	\$37,336,431
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.053 CCP			
3 - 1 - 1 EMERGENCY PREPAREDNESS	1,730,205	7,235	0
TOTAL, ALL STRATEGIES	\$1,730,205	\$7,235	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,730,205	\$7,235	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.067 OPSG			
3 - 1 - 1 EMERGENCY PREPAREDNESS	40,387,760	9,499,850	13,869,140

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

Agency code: 405		Agency name Department of Public Safety		
CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014	
TOTAL, ALL STRATEGIES	\$40,387,760	\$9,499,850	\$13,869,140	
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$40,387,760	\$9,499,850	\$13,869,140	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	
97.067.071 MMRS				
3 - 1 - 1 EMERGENCY PREPAREDNESS	10,301,931	459,619	0	
TOTAL, ALL STRATEGIES	\$10,301,931	\$459,619	\$0	
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	
TOTAL, FEDERAL FUNDS	\$10,301,931	\$459,619	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	
97.067.073 SHSGP				
1 - 1 - 1 ORGANIZED CRIME	678,124	325,210	0	
1 - 1 - 2 CRIMINAL INTERDICTION	0	156,185	0	
1 - 1 - 3 BORDER SECURITY	30,000	0	0	
1 - 2 - 2 INTELLIGENCE	0	245,430	0	
1 - 3 - 1 SPECIAL INVESTIGATIONS	120,000	0	0	
2 - 1 - 1 TRAFFIC ENFORCEMENT	578,895	682,815	0	
2 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	941,351	1,798,028	0	
3 - 1 - 1 EMERGENCY PREPAREDNESS	104,264,397	8,821,978	11,041,364	
3 - 1 - 2 RESPONSE COORDINATION	283,266	22,185	0	
3 - 1 - 4 STATE OPERATIONS CENTER	51,788	1,216,923	0	
5 - 1 - 4 FINANCIAL MANAGEMENT	219,483	255,036	204,625	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:30:20PM

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

CFDA NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES		\$107,167,304	\$13,523,790	\$11,245,989
ADDL FED FNDS FOR EMPL BENEFITS		379,141	440,429	791,724
TOTAL, FEDERAL FUNDS		\$107,546,445	\$13,964,219	\$12,037,713
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.075.000	Rail & Transit Security Grant			
3 - 1 - 1	EMERGENCY PREPAREDNESS	2,043,279	6,043	0
TOTAL, ALL STRATEGIES		\$2,043,279	\$6,043	\$0
ADDL FED FNDS FOR EMPL BENEFITS		2,930	1,633	0
TOTAL, FEDERAL FUNDS		\$2,046,209	\$7,676	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.078.000	Buffer Zone Protection Plan			
3 - 1 - 1	EMERGENCY PREPAREDNESS	9,022,716	42,667	72,976
5 - 1 - 4	FINANCIAL MANAGEMENT	1,322	6,600	5,170
TOTAL, ALL STRATEGIES		\$9,024,038	\$49,267	\$78,146
ADDL FED FNDS FOR EMPL BENEFITS		9,690	11,107	13,111
TOTAL, FEDERAL FUNDS		\$9,033,728	\$60,374	\$91,257
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.082.000	Erthqk Hzrds Rdct St Assistance			
3 - 1 - 1	EMERGENCY PREPAREDNESS	37,485	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

Agency code: 405		Agency name Department of Public Safety				
CFDA NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014		
TOTAL, ALL STRATEGIES		\$37,485	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0		
TOTAL, FEDERAL FUNDS		\$37,485	\$0	\$0		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0		
97.089.000	Driver's License Security Grant					
4 - 2 - 1	DRIVER LICENSE SERVICES	1,482,064	1,089,765	992,097		
4 - 2 - 2	DRIVING AND MOTOR VEHICLE SAFETY	243,522	1,041,759	0		
5 - 1 - 3	INFORMATION TECHNOLOGY	32,364	0	0		
TOTAL, ALL STRATEGIES		\$1,757,950	\$2,131,524	\$992,097		
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0		
TOTAL, FEDERAL FUNDS		\$1,757,950	\$2,131,524	\$992,097		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0		
97.092.000	Repetitive Flood Claims					
3 - 1 - 3	RECOVERY AND MITIGATION	426,972	4,603	750,600		
TOTAL, ALL STRATEGIES		\$426,972	\$4,603	\$750,600		
ADDL FED FNDS FOR EMPL BENEFITS		0	631	0		
TOTAL, FEDERAL FUNDS		\$426,972	\$5,234	\$750,600		
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0		
97.107.000	National Incident Management System					
3 - 1 - 1	EMERGENCY PREPAREDNESS	40,000	0	0		

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

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

CFDA NUMBER/STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$40,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$40,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.111.000 Regional Catastrophic Grant			
2 - 2 - 1 PUBLIC SAFETY COMMUNICATIONS	13,574	167,500	0
3 - 1 - 1 EMERGENCY PREPAREDNESS	5,778,483	1,412,114	22,177
5 - 1 - 4 FINANCIAL MANAGEMENT	0	0	1,866
TOTAL, ALL STRATEGIES	\$5,792,057	\$1,579,614	\$24,043
ADDL FED FNDS FOR EMPL BENEFITS	0	593	4,568
TOTAL, FEDERAL FUNDS	\$5,792,057	\$1,580,207	\$28,611
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.120.000 HS Border Interoperability Dem Proj			
3 - 1 - 1 EMERGENCY PREPAREDNESS	1,724,153	8,883	19,998
5 - 1 - 4 FINANCIAL MANAGEMENT	863	266	1,370
TOTAL, ALL STRATEGIES	\$1,725,016	\$9,149	\$21,368
ADDL FED FNDS FOR EMPL BENEFITS	771	1,957	3,312
TOTAL, FEDERAL FUNDS	\$1,725,787	\$11,106	\$24,680
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

00.405.006	NAT'L ASSET SEIZURE	12,336,291	4,512,698	11,724,872
11.549.000	SLIGP- Interoperability Planning	0	0	3,452,241
11.555.000	Interoperable Communications Grant	10,982,048	1,302	0
16.111.000	Joint Law Enforcement Operations	0	141,645	55,000
16.554.000	National Criminal Histor	1,263,876	118,942	0
16.579.008	DOMESTIC MARIJUANA ERADIC	102,442	312,108	183,500
16.741.000	Forensic DNA Backlog Reduction Prog	2,359,095	3,853,947	3,766,290
16.803.000	Byrne Justice Grants - Stimulus	5,392,715	0	0
20.218.000	Motor Carrier Safety Assi	10,528,950	8,381,144	4,389,409
20.233.000	Border Enforcement Grant	14,095,489	15,289,397	14,176,763
20.238.000	Commercial DL Informat System	1,226,937	409,744	377,957
20.703.000	INTERAGENCY HAZARDOUS MAT	937,458	1,402,114	1,274,324
95.001.000	HIDTA program	774,942	739,115	674,465
97.008.000	Urban Areas Security Initia.	889,485	599,336	357,135
97.032.000	Crisis Counseling	162,477	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
97.036.000 Public Assistance Grants	193,315,995	112,319,128	385,501,775
97.039.000 Hazard Mitigation Grant	33,935,672	30,012,007	126,418,204
97.042.000 Emergency Mgmt. Performance	16,754,500	15,981,009	8,429,317
97.046.000 Fire Management Assistance	5,594,642	57,609,438	5,272,814
97.047.000 Pre-disaster Mitigation	2,773,341	2,070,633	3,602,462
97.052.000 Emergency Operations Centers	5,703,084	37,218	0
97.055.000 Interoperable Communications Eqpmnt	2,919,240	364,527	0
97.067.000 Homeland Security Grant	16,950,788	1,922,086	0
97.067.008 UASI	235,644,274	2,750,901	37,336,431
97.067.053 CCP	1,730,205	7,235	0
97.067.067 OPSG	40,387,760	9,499,850	13,869,140
97.067.071 MMRS	10,301,931	459,619	0
97.067.073 SHSGP	107,167,304	13,523,790	11,245,989
97.075.000 Rail & Transit Security Grant	2,043,279	6,043	0
97.078.000 Buffer Zone Protection Plan	9,024,038	49,267	78,146
97.082.000 Erthqk Hzrds Rdct St Assistance	37,485	0	0
97.089.000 Driver's License Security Grant	1,757,950	2,131,524	992,097
97.092.000 Repetitive Flood Claims	426,972	4,603	750,600

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2013**
TIME: **4:30:20PM**

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

CFDA NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014
97.107.000	National Incident Management System	40,000	0	0
97.111.000	Regional Catastrophic Grant	5,792,057	1,579,614	24,043
97.120.000	HS Border Interoperability Dem Proj	1,725,016	9,149	21,368
TOTAL, ALL STRATEGIES		\$755,077,738 6,373,401	\$286,099,133 8,913,700	\$633,974,342 7,622,202
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS				
TOTAL, FEDERAL FUNDS		\$761,451,139	\$295,012,833	\$641,596,544
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:31PM

Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 00.405.006 NAT'L ASSET SEIZURE</u>									
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$16,244,583	\$0	\$12,336,291	\$0	\$3,908,292	\$0	\$0	\$16,244,583	\$0
2013	\$11,838,393	\$0	\$0	\$4,512,698	\$3,908,290	\$3,417,405	\$0	\$11,838,393	\$0
2014	\$3,908,290	\$0	\$0	\$0	\$3,908,290	\$0	\$0	\$3,908,290	\$0
2015	\$3,785,370	\$0	\$0	\$0	\$0	\$3,785,370	\$0	\$3,785,370	\$0
Total	\$35,776,636	\$0	\$12,336,291	\$4,512,698	\$11,724,872	\$7,202,775	\$0	\$35,776,636	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 11.549.000 SLIGP- Interoperability Planning									
2014	\$5,494,435	\$0	\$0	\$0	\$3,452,241	\$1,021,097	\$1,021,097	\$5,494,435	\$0
Total	\$5,494,435	\$0	\$0	\$0	\$3,452,241	\$1,021,097	\$1,021,097	\$5,494,435	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
FDA 11.555.000 Interoperable Communications Grant									
2007	\$47,622,757	\$36,639,407	\$10,982,048	\$1,302	\$0	\$0	\$0	\$47,622,757	\$0
total	\$47,622,757	\$36,639,407	\$10,982,048	\$1,302	\$0	\$0	\$0	\$47,622,757	\$0

Empl. Benefit Payment		\$10,323	\$4,111	\$320	\$0	\$0	\$0	\$14,754	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 16.111.000 Joint Law Enforcement Operations									
2012	\$174,000	\$0	\$0	\$0	\$22,645	\$75,677	\$75,678	\$174,000	\$0
2013	\$174,000	\$0	\$0	\$141,645	\$32,355	\$0	\$0	\$174,000	\$0
Total	\$348,000	\$0	\$0	\$141,645	\$55,000	\$75,677	\$75,678	\$348,000	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 16.554.000 National Criminal Histor									
2010	\$1,451,537	\$68,719	\$1,263,876	\$118,942	\$0	\$0	\$0	\$1,451,537	\$0
Total	\$1,451,537	\$68,719	\$1,263,876	\$118,942	\$0	\$0	\$0	\$1,451,537	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 16.579.008 DOMESTIC MARIJUANA ERADIC									
2010	\$1,725	\$1,725	\$0	\$0	\$0	\$0	\$0	\$1,725	\$0
2011	\$290,000	\$181,888	\$15,233	\$0	\$0	\$92,879	\$0	\$290,000	\$0
2012	\$300,000	\$0	\$87,209	\$24,736	\$0	\$188,055	\$0	\$300,000	\$0
2013	\$450,000	\$0	\$0	\$287,372	\$90,397	\$72,231	\$0	\$450,000	\$0
2014	\$300,000	\$0	\$0	\$0	\$93,103	\$103,449	\$103,448	\$300,000	\$0
2015	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0
Total	\$1,641,725	\$183,613	\$102,442	\$312,108	\$183,500	\$456,614	\$403,448	\$1,641,725	\$0
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Empl. Benefit Payment		\$800	\$4,751	\$4,661	\$4,590	\$0	\$0	\$14,802	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
FDA 16.741.000 Forensic DNA Backlog Reduction Prog									
2009	\$725,740	\$725,740	\$0	\$0	\$0	\$0	\$0	\$725,740	\$0
2010	\$2,401,320	\$1,252,748	\$920,445	\$0	\$0	\$114,064	\$114,063	\$2,401,320	\$0
2011	\$3,304,246	\$0	\$1,375,612	\$1,872,153	\$0	\$28,241	\$28,240	\$3,304,246	\$0
2012	\$3,234,426	\$0	\$63,038	\$1,981,794	\$1,084,028	\$105,566	\$0	\$3,234,426	\$0
2013	\$1,341,131	\$0	\$0	\$0	\$1,341,131	\$0	\$0	\$1,341,131	\$0
2014	\$1,341,131	\$0	\$0	\$0	\$1,341,131	\$0	\$0	\$1,341,131	\$0
Total	\$12,347,994	\$1,978,488	\$2,359,095	\$3,853,947	\$3,766,290	\$247,871	\$142,303	\$12,347,994	\$0
Empl. Benefit Payment									
		\$32,149	\$106,458	\$144,927	\$325,149	\$0	\$0	\$608,683	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 16.803.000 Byrne Justice Grants - Stimulus									
2010	\$11,251,324	\$5,858,609	\$5,392,715	\$0	\$0	\$0	\$0	\$11,251,324	\$0
Total	\$11,251,324	\$5,858,609	\$5,392,715	\$0	\$0	\$0	\$0	\$11,251,324	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi									
2009	\$702,744	\$0	\$702,744	\$0	\$0	\$0	\$0	\$702,744	\$0
2010	\$7,082,028	\$4,495,614	\$2,311,438	\$274,976	\$0	\$0	\$0	\$7,082,028	\$0
2011	\$10,727,387	\$429,575	\$7,512,778	\$2,371,671	\$151,269	\$262,094	\$0	\$10,727,387	\$0
2012	\$9,972,637	\$0	\$0	\$5,734,497	\$4,238,140	\$0	\$0	\$9,972,637	\$0
2013	\$9,972,636	\$0	\$1,990	\$0	\$0	\$4,985,323	\$4,985,323	\$9,972,636	\$0
Total	\$38,457,432	\$4,925,189	\$10,528,950	\$8,381,144	\$4,389,409	\$5,247,417	\$4,985,323	\$38,457,432	\$0

Empl. Benefit Payment		\$0	\$360,409	\$1,752,487	\$564,918	\$0	\$0	\$2,677,814	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 20.233.000 Border Enforcement Grant									
2009	\$300,057	\$300,057	\$0	\$0	\$0	\$0	\$0	\$300,057	\$0
2010	\$15,626,540	\$6,978,010	\$8,648,530	\$0	\$0	\$0	\$0	\$15,626,540	\$0
2011	\$17,883,975	\$5,095,229	\$5,446,959	\$0	\$1,099,878	\$3,120,954	\$3,120,955	\$17,883,975	\$0
2012	\$18,333,834	\$0	\$0	\$8,828,272	\$9,505,562	\$0	\$0	\$18,333,834	\$0
2013	\$18,333,834	\$0	\$0	\$6,461,125	\$3,571,323	\$4,150,843	\$4,150,543	\$18,333,834	\$0
2014	\$18,333,834	\$0	\$0	\$0	\$0	\$6,905,192	\$7,271,271	\$14,176,463	\$4,157,371
Total	\$88,812,074	\$12,373,296	\$14,095,489	\$15,289,397	\$14,176,763	\$14,176,989	\$14,542,769	\$84,654,703	\$4,157,371
<hr/>									
Empl. Benefit Payment		\$1,547,003	\$3,209,137	\$3,575,199	\$3,081,709	\$0	\$0	\$11,413,048	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 20.238.000 Commercial DL Informat System									
2008	\$2,259,528	\$264,223	\$978,038	\$409,744	\$377,957	\$229,566	\$0	\$2,259,528	\$0
2009	\$433,718	\$184,819	\$248,899	\$0	\$0	\$0	\$0	\$433,718	\$0
Total	\$2,693,246	\$449,042	\$1,226,937	\$409,744	\$377,957	\$229,566	\$0	\$2,693,246	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT									
2010	\$1,052,218	\$982,603	\$69,615	\$0	\$0	\$0	\$0	\$1,052,218	\$0
2011	\$1,154,895	\$45,289	\$867,774	\$241,832	\$0	\$0	\$0	\$1,154,895	\$0
2012	\$1,313,734	\$0	\$69	\$1,160,282	\$0	\$76,829	\$76,554	\$1,313,734	\$0
2013	\$1,274,324	\$0	\$0	\$0	\$1,274,324	\$0	\$0	\$1,274,324	\$0
2014	\$1,230,189	\$0	\$0	\$0	\$0	\$1,230,189	\$0	\$1,230,189	\$0
2015	\$1,230,189	\$0	\$0	\$0	\$0	\$0	\$1,230,189	\$1,230,189	\$0
Total	\$7,255,549	\$1,027,892	\$937,458	\$1,402,114	\$1,274,324	\$1,307,018	\$1,306,743	\$7,255,549	\$0
<hr/>									
Empl. Benefit Payment		\$19,866	\$23,609	\$25,154	\$36,745	\$0	\$0	\$105,374	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 95.001.000 HIDTA program									
2007	\$137,718	\$137,718	\$0	\$0	\$0	\$0	\$0	\$137,718	\$0
2008	\$250,458	\$250,458	\$0	\$0	\$0	\$0	\$0	\$250,458	\$0
2009	\$192,642	\$126,686	\$65,956	\$0	\$0	\$0	\$0	\$192,642	\$0
2010	\$613,536	\$349,919	\$233,931	\$29,686	\$0	\$0	\$0	\$613,536	\$0
2011	\$695,361	\$10,433	\$407,307	\$277,621	\$0	\$0	\$0	\$695,361	\$0
2012	\$940,181	\$0	\$67,748	\$294,533	\$498,468	\$79,432	\$0	\$940,181	\$0
2013	\$367,855	\$0	\$0	\$137,275	\$175,997	\$54,583	\$0	\$367,855	\$0
2014	\$367,855	\$0	\$0	\$0	\$0	\$183,928	\$183,927	\$367,855	\$0
Total	\$3,565,606	\$875,214	\$774,942	\$739,115	\$674,465	\$317,943	\$183,927	\$3,565,606	\$0

Empl. Benefit Payment		\$62,419	\$82,191	\$87,585	\$92,040	\$0	\$0	\$324,235	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.008.000 Urban Areas Security Initia.									
2007	\$749,013	\$749,013	\$0	\$0	\$0	\$0	\$0	\$749,013	\$0
2009	\$785,332	\$533,413	\$251,919	\$0	\$0	\$0	\$0	\$785,332	\$0
2010	\$748,125	\$113,096	\$595,570	\$39,459	\$0	\$0	\$0	\$748,125	\$0
2011	\$366,905	\$108,400	\$41,996	\$211,575	\$4,934	\$0	\$0	\$366,905	\$0
2012	\$353,235	\$0	\$0	\$348,302	\$4,933	\$0	\$0	\$353,235	\$0
2013	\$347,268	\$0	\$0	\$0	\$347,268	\$0	\$0	\$347,268	\$0
2014	\$347,268	\$0	\$0	\$0	\$0	\$347,268	\$0	\$347,268	\$0
Total	\$3,697,146	\$1,503,922	\$889,485	\$599,336	\$357,135	\$347,268	\$0	\$3,697,146	\$0

Empl. Benefit Payment	\$0	\$500	\$966	\$1,766	\$0	\$0	\$3,232
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.032.000 Crisis Counseling									
2011	\$162,477	\$0	\$162,477	\$0	\$0	\$0	\$0	\$162,477	\$0
Total	\$162,477	\$0	\$162,477	\$0	\$0	\$0	\$0	\$162,477	\$0
Empl. Benefit Payment									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants									
1998	\$377,171	\$376,983	\$188	\$0	\$0	\$0	\$0	\$377,171	\$0
2001	\$44,245,393	\$5,846,063	\$33,969,046	\$4,430,284	\$0	\$0	\$0	\$44,245,393	\$0
2002	\$1,272,198	\$949,825	\$276,872	\$45,501	\$0	\$0	\$0	\$1,272,198	\$0
2003	\$156,062	\$0	\$36,895	\$119,167	\$0	\$0	\$0	\$156,062	\$0
2005	\$70,095,019	\$0	\$1,591,202	\$3,789,071	\$48,478,908	\$5,117,919	\$5,117,919	\$64,095,019	\$6,000,000
2006	\$8,084,906	\$6,686,243	\$24,355	\$51,712	\$101,883	\$1,018,830	\$101,883	\$7,984,906	\$100,000
2007	\$5,775,012	\$875,020	\$1,004,098	\$449,517	\$1,015,459	\$1,015,459	\$1,015,459	\$5,375,012	\$400,000
2008	\$1,303,810,398	\$121,255,980	\$99,089,939	\$58,955,868	\$305,264,299	\$205,264,299	\$58,957,772	\$848,788,157	\$455,022,241
2010	\$21,904,439	\$15,913,871	\$1,615,922	\$1,044,812	\$3,329,834	\$0	\$0	\$21,904,439	\$0
2011	\$120,243,228	\$0	\$55,707,478	\$43,360,989	\$21,174,761	\$0	\$0	\$120,243,228	\$0
2013	\$6,756,717	\$0	\$0	\$72,207	\$6,136,631	\$273,940	\$273,939	\$6,756,717	\$0
2014	\$6,756,717	\$0	\$0	\$0	\$0	\$0	\$1,015,459	\$1,015,459	\$5,741,258
Total	\$1,589,477,260	\$151,903,985	\$193,315,995	\$112,319,128	\$385,501,775	\$212,690,447	\$66,482,431	\$1,122,213,761	\$467,263,499
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Empl. Benefit Payment		\$355,244	\$381,038	\$379,364	\$761,684	\$0	\$0	\$1,877,330	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.039.000 Hazard Mitigation Grant									
2001	\$120,650	\$100,411	\$20,239	\$0	\$0	\$0	\$0	\$120,650	\$0
2002	\$443	\$0	\$443	\$0	\$0	\$0	\$0	\$443	\$0
2003	\$290	\$0	\$290	\$0	\$0	\$0	\$0	\$290	\$0
2004	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0
2006	\$16,749,679	\$12,758,205	\$3,630,595	\$260,879	\$0	\$0	\$0	\$16,649,679	\$100,000
2007	\$845,545	\$845,545	\$0	\$0	\$0	\$0	\$0	\$845,545	\$0
2008	\$15,070,720	\$274,217	\$1,366,983	\$4,121,152	\$5,673,800	\$1,817,284	\$1,817,284	\$15,070,720	\$0
2009	\$254,283,147	\$64,240,769	\$28,750,883	\$25,629,976	\$110,031,447	\$25,630,072	\$0	\$254,283,147	\$0
2012	\$14,629,879	\$0	\$165,839	\$0	\$10,712,957	\$1,875,541	\$1,875,542	\$14,629,879	\$0
2013	\$6,756,717	\$0	\$0	\$0	\$0	\$4,121,152	\$2,635,565	\$6,756,717	\$0
2014	\$6,756,717	\$0	\$0	\$0	\$0	\$0	\$1,366,982	\$1,366,982	\$5,389,735
Total	\$315,214,187	\$78,219,147	\$33,935,672	\$30,012,007	\$126,418,204	\$33,444,049	\$7,695,373	\$309,724,452	\$5,489,735
Empl. Benefit Payment									
		\$64,484	\$140,544	\$168,665	\$232,820	\$0	\$0	\$606,513	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.042.000 Emergency Mgmt. Performance									
2009	\$6,094,508	\$5,872,948	\$220,716	\$844	\$0	\$0	\$0	\$6,094,508	\$0
2010	\$16,530,063	\$9,846,762	\$6,625,962	\$57,339	\$0	\$0	\$0	\$16,530,063	\$0
2011	\$18,356,077	\$1,111,381	\$9,714,622	\$7,530,074	\$0	\$0	\$0	\$18,356,077	\$0
2012	\$19,104,010	\$0	\$193,200	\$8,392,739	\$7,342,015	\$1,588,028	\$1,588,028	\$19,104,010	\$0
2013	\$18,833,958	\$0	\$0	\$13	\$1,087,302	\$8,429,317	\$9,317,326	\$18,833,958	\$0
2014	\$15,990,320	\$0	\$0	\$0	\$0	\$0	\$8,429,317	\$8,429,317	\$7,561,003
Total	\$94,908,936	\$16,831,091	\$16,754,500	\$15,981,009	\$8,429,317	\$10,017,345	\$19,334,671	\$87,347,933	\$7,561,003
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Empl. Benefit Payment		\$729,830	\$1,558,707	\$2,301,568	\$1,697,022	\$0	\$0	\$6,287,127	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.046.000 Fire Management Assistance									
2008	\$248,357	\$248,357	\$0	\$0	\$0	\$0	\$0	\$248,357	\$0
2009	\$1,613	\$0	\$1,579	\$34	\$0	\$0	\$0	\$1,613	\$0
2011	\$7,643,863	\$0	\$3,321,695	\$2,116,695	\$2,197,435	\$8,038	\$0	\$7,643,863	\$0
2012	\$49,381,789	\$0	\$2,182,454	\$47,199,335	\$0	\$0	\$0	\$49,381,789	\$0
2013	\$11,457,667	\$0	\$88,914	\$8,293,374	\$3,075,379	\$0	\$0	\$11,457,667	\$0
2014	\$342,000	\$0	\$0	\$0	\$0	\$171,000	\$171,000	\$342,000	\$0
Total	\$69,075,289	\$248,357	\$5,594,642	\$57,609,438	\$5,272,814	\$179,038	\$171,000	\$69,075,289	\$0
Empl. Benefit Payment									
		\$0	\$5,799	\$11,291	\$11,044	\$0	\$0	\$28,134	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.047.000 Pre-disaster Mitigation									
2006	\$581,384	\$579,059	\$2,278	\$47	\$0	\$0	\$0	\$581,384	\$0
2007	\$250,850	\$155,000	\$95,850	\$0	\$0	\$0	\$0	\$250,850	\$0
2008	\$823,289	\$817,783	\$5,506	\$0	\$0	\$0	\$0	\$823,289	\$0
2009	\$2,240,180	\$548,339	\$532,981	\$860	\$1,158,000	\$0	\$0	\$2,240,180	\$0
2010	\$726,771	\$10	\$373,691	\$6,544	\$212,274	\$134,252	\$0	\$726,771	\$0
2011	\$4,747,695	\$0	\$1,763,035	\$1,850,909	\$1,000,000	\$133,751	\$0	\$4,747,695	\$0
2012	\$1,444,461	\$0	\$0	\$212,273	\$1,232,188	\$0	\$0	\$1,444,461	\$0
2013	\$1,110,000	\$0	\$0	\$0	\$0	\$555,000	\$555,000	\$1,110,000	\$0
Total	\$11,924,630	\$2,100,191	\$2,773,341	\$2,070,633	\$3,602,462	\$823,003	\$555,000	\$11,924,630	\$0

Empl. Benefit Payment	\$0	\$2,907	\$1,138	\$0	\$0	\$0	\$4,045
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.052.000 Emergency Operations Centers									
2008	\$1,323,403	\$608,267	\$715,136	\$0	\$0	\$0	\$0	\$1,323,403	\$0
2009	\$2,500,000	\$707,592	\$1,792,408	\$0	\$0	\$0	\$0	\$2,500,000	\$0
2010	\$2,172,758	\$0	\$2,172,758	\$0	\$0	\$0	\$0	\$2,172,758	\$0
2011	\$1,060,000	\$0	\$1,022,782	\$37,218	\$0	\$0	\$0	\$1,060,000	\$0
Total	\$7,056,161	\$1,315,859	\$5,703,084	\$37,218	\$0	\$0	\$0	\$7,056,161	\$0
<hr/>									
Empl. Benefit Payment		\$191	\$3,578	\$2,176	\$0	\$0	\$0	\$5,945	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.055.000 Interoperable Communications Eqpmnt									
2008	\$696,003	\$696,003	\$0	\$0	\$0	\$0	\$0	\$696,003	\$0
2009	\$2,116,907	\$2,116,907	\$0	\$0	\$0	\$0	\$0	\$2,116,907	\$0
2010	\$3,813,000	\$529,233	\$2,919,240	\$364,527	\$0	\$0	\$0	\$3,813,000	\$0
Total	\$6,625,910	\$3,342,143	\$2,919,240	\$364,527	\$0	\$0	\$0	\$6,625,910	\$0
<hr/>									
Empl. Benefit Payment		\$18,148	\$12,641	\$1,849	\$0	\$0	\$0	\$32,638	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>FDA 97.067.000 Homeland Security Grant</u>									
2008	\$2,972,018	\$2,578,453	\$393,565	\$0	\$0	\$0	\$0	\$2,972,018	\$0
2009	\$29,504,707	\$11,025,398	\$16,557,223	\$1,922,086	\$0	\$0	\$0	\$29,504,707	\$0
Total	\$32,476,725	\$13,603,851	\$16,950,788	\$1,922,086	\$0	\$0	\$0	\$32,476,725	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.067.008 UASI									
2007	\$749,013	\$749,013	\$0	\$0	\$0	\$0	\$0	\$749,013	\$0
2008	\$1,481,519	\$0	\$1,481,519	\$0	\$0	\$0	\$0	\$1,481,519	\$0
2009	\$55,718,201	\$553,413	\$55,164,788	\$0	\$0	\$0	\$0	\$55,718,201	\$0
2010	\$78,668,713	\$980,764	\$77,338,058	\$349,891	\$0	\$0	\$0	\$78,668,713	\$0
2011	\$66,550,326	\$1,968,621	\$64,293,478	\$288,227	\$0	\$0	\$0	\$66,550,326	\$0
2012	\$39,479,214	\$0	\$37,366,431	\$2,112,783	\$0	\$0	\$0	\$39,479,214	\$0
2013	\$38,559,207	\$0	\$0	\$0	\$37,336,431	\$1,222,776	\$0	\$38,559,207	\$0
2014	\$30,000,000	\$0	\$0	\$0	\$0	\$29,000,000	\$1,000,000	\$30,000,000	\$0
Total	\$311,206,193	\$4,251,811	\$235,644,274	\$2,750,901	\$37,336,431	\$30,222,776	\$1,000,000	\$311,206,193	\$0
Empl. Benefit Payment									
		\$0	\$84,489	\$0	\$0	\$0	\$0	\$84,489	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.067.053 CCP									
2006	\$20,231	\$20,231	\$0	\$0	\$0	\$0	\$0	\$20,231	\$0
2007	\$72,858	\$72,858	\$0	\$0	\$0	\$0	\$0	\$72,858	\$0
2008	\$513,287	\$398,424	\$114,863	\$0	\$0	\$0	\$0	\$513,287	\$0
2009	\$783,259	\$269,575	\$513,684	\$0	\$0	\$0	\$0	\$783,259	\$0
2010	\$684,226	\$70,161	\$614,065	\$0	\$0	\$0	\$0	\$684,226	\$0
2011	\$556,826	\$61,998	\$487,593	\$7,235	\$0	\$0	\$0	\$556,826	\$0
Total	\$2,630,687	\$893,247	\$1,730,205	\$7,235	\$0	\$0	\$0	\$2,630,687	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 97.067.067 OPSG</u>									
2009	\$492,172	\$0	\$0	\$492,172	\$0	\$0	\$0	\$492,172	\$0
2010	\$17,770,976	\$1,217,849	\$16,553,127	\$0	\$0	\$0	\$0	\$17,770,976	\$0
2011	\$17,153,678	\$0	\$15,990,317	\$1,163,361	\$0	\$0	\$0	\$17,153,678	\$0
2012	\$15,688,633	\$0	\$7,844,316	\$7,844,317	\$0	\$0	\$0	\$15,688,633	\$0
2013	\$19,422,318	\$0	\$0	\$0	\$13,869,140	\$5,553,178	\$0	\$19,422,318	\$0
2014	\$16,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$6,000,000	\$16,000,000	\$0
Total	\$86,527,777	\$1,217,849	\$40,387,760	\$9,499,850	\$13,869,140	\$15,553,178	\$6,000,000	\$86,527,777	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
FDA 97.067.071 MMRS									
2007	\$73,228	\$73,228	\$0	\$0	\$0	\$0	\$0	\$73,228	\$0
2008	\$3,252,717	\$3,247,529	\$5,188	\$0	\$0	\$0	\$0	\$3,252,717	\$0
2009	\$4,096,218	\$954,828	\$3,141,390	\$0	\$0	\$0	\$0	\$4,096,218	\$0
2010	\$4,126,447	\$173,484	\$3,952,963	\$0	\$0	\$0	\$0	\$4,126,447	\$0
2011	\$3,662,009	\$0	\$3,202,390	\$459,619	\$0	\$0	\$0	\$3,662,009	\$0
Total	\$15,210,619	\$4,449,069	\$10,301,931	\$459,619	\$0	\$0	\$0	\$15,210,619	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.067.073 SHSGP									
2006	\$26,140,000	\$26,140,000	\$0	\$0	\$0	\$0	\$0	\$26,140,000	\$0
2007	\$34,400,000	\$34,400,000	\$0	\$0	\$0	\$0	\$0	\$34,400,000	\$0
2008	\$64,750,158	\$64,750,158	\$0	\$0	\$0	\$0	\$0	\$64,750,158	\$0
2009	\$60,180,500	\$36,601,509	\$23,578,991	\$0	\$0	\$0	\$0	\$60,180,500	\$0
2010	\$54,568,076	\$5,652,780	\$44,962,887	\$3,952,409	\$0	\$0	\$0	\$54,568,076	\$0
2011	\$28,562,146	\$0	\$24,443,949	\$1,938,656	\$2,179,541	\$0	\$0	\$28,562,146	\$0
2012	\$15,820,512	\$0	\$11,278,570	\$2,930,913	\$1,611,029	\$0	\$0	\$15,820,512	\$0
2013	\$18,650,481	\$0	\$0	\$0	\$7,250,794	\$11,399,687	\$0	\$18,650,481	\$0
2014	\$18,000,000	\$0	\$0	\$0	\$0	\$17,000,000	\$1,000,000	\$18,000,000	\$0
Total	\$321,071,873	\$167,544,447	\$104,264,397	\$8,821,978	\$11,041,364	\$28,399,687	\$1,000,000	\$321,071,873	\$0
Empl. Benefit Payment									
		\$0	\$379,141	\$440,429	\$791,724	\$0	\$0	\$1,611,294	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.075.000 Rail & Transit Security Grant									
2005	\$353,975	\$353,975	\$0	\$0	\$0	\$0	\$0	\$353,975	\$0
2006	\$390,577	\$390,577	\$0	\$0	\$0	\$0	\$0	\$390,577	\$0
2007	\$3,497,791	\$3,381,028	\$116,763	\$0	\$0	\$0	\$0	\$3,497,791	\$0
2008	\$1,972,405	\$39,846	\$1,926,516	\$6,043	\$0	\$0	\$0	\$1,972,405	\$0
Total	\$6,214,748	\$4,165,426	\$2,043,279	\$6,043	\$0	\$0	\$0	\$6,214,748	\$0

Empl. Benefit Payment		\$2,091	\$2,930	\$1,633	\$0	\$0	\$0	\$6,654	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.078.000 Buffer Zone Protection Plan									
2008	\$4,184,000	\$4,141,359	\$42,641	\$0	\$0	\$0	\$0	\$4,184,000	\$0
2009	\$4,139,077	\$1,699,988	\$2,433,951	\$5,138	\$0	\$0	\$0	\$4,139,077	\$0
2010	\$6,900,000	\$230,279	\$6,547,446	\$44,129	\$78,146	\$0	\$0	\$6,900,000	\$0
Total	\$15,223,077	\$6,071,626	\$9,024,038	\$49,267	\$78,146	\$0	\$0	\$15,223,077	\$0

Empl. Benefit Payment		\$8,871	\$9,690	\$11,107	\$13,111	\$0	\$0	\$42,779	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405 Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>2FDA 97.082.000 Erthqk Hizrds Rdct St Assistance</u>									
2010	\$42,072	\$4,587	\$37,485	\$0	\$0	\$0	\$0	\$42,072	\$0
Total	\$42,072	\$4,587	\$37,485	\$0	\$0	\$0	\$0	\$42,072	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.089.000 Driver's License Security Grant									
2008	\$1,817,719	\$1,284,025	\$533,694	\$0	\$0	\$0	\$0	\$1,817,719	\$0
2009	\$1,817,719	\$284,864	\$1,224,256	\$308,599	\$0	\$0	\$0	\$1,817,719	\$0
2010	\$1,656,998	\$0	\$0	\$1,218,132	\$438,866	\$0	\$0	\$1,656,998	\$0
2011	\$1,641,311	\$0	\$0	\$604,793	\$553,231	\$483,287	\$0	\$1,641,311	\$0
Total	\$6,933,747	\$1,568,889	\$1,757,950	\$2,131,524	\$992,097	\$483,287	\$0	\$6,933,747	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 97.092.000 Repetitive Flood Claims</u>									
2008	\$1,506	\$1,506	\$0	\$0	\$0	\$0	\$0	\$1,506	\$0
2011	\$456,767	\$356	\$426,972	\$3,439	\$26,000	\$0	\$0	\$456,767	\$0
2012	\$1,400,328	\$0	\$0	\$1,164	\$724,600	\$337,282	\$337,282	\$1,400,328	\$0
Total	\$1,858,601	\$1,862	\$426,972	\$4,603	\$750,600	\$337,282	\$337,282	\$1,858,601	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$631	\$0	\$0	\$0	\$631	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: **405**

Agency name: **Department of Public Safety**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.107.000 National Incident Management System									
2012	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0
Total	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.111.000 Regional Catastrophic Grant									
2008	\$3,447,148	\$3,447,148	\$0	\$0	\$0	\$0	\$0	\$3,447,148	\$0
2009	\$3,617,000	\$241,106	\$3,375,432	\$462	\$0	\$0	\$0	\$3,617,000	\$0
2010	\$2,403,049	\$11,396	\$2,391,653	\$0	\$0	\$0	\$0	\$2,403,049	\$0
2011	\$1,703,301	\$0	\$24,972	\$1,579,154	\$24,043	\$37,566	\$37,566	\$1,703,301	\$0
Total	\$11,170,498	\$3,699,650	\$5,792,057	\$1,579,616	\$24,043	\$37,566	\$37,566	\$11,170,498	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$593	\$4,568	\$0	\$0	\$5,161	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME : 4:30:46PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.120.000 HS Border Interoperability Dem Proj									
2011	\$1,758,231	\$2,698	\$1,725,016	\$9,149	\$21,368	\$0	\$0	\$1,758,231	\$0
Total	\$1,758,231	\$2,698	\$1,725,016	\$9,149	\$21,368	\$0	\$0	\$1,758,231	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$771	\$1,957	\$3,312	\$0	\$0	\$6,040	

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:32:11PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	85,817,432	68,169,578	71,900,000
3026 Voluntary Driver License Fee	392,754	420,995	392,000
3041 Volun Driver Lic Fee for Anat Gift	361,664	468,625	410,000
3050 Abandoned Motor Vehicles	3,800	3,560	3,800
3056 Mtr Vch Sfty Rspblity Violation	6,820,161	6,973,846	6,800,000
3103 Limited Sales & Use Tax-State	121,797	127,284	121,000
3126 Concealed Handgun Fees	14,858,459	21,114,504	14,800,000
3175 Professional Fees	6,859,683	7,258,117	7,000,000
3554 Food and Drug Fees	3,227,026	3,319,936	3,200,000
3583 Controlled Subst Act Forft Money	4,620,940	5,014,433	4,800,000
3704 Court Costs	201,682	216,072	208,000
3705 State Parking Violations	153,127	213,802	158,000
3746 Rental of Lands	59,310	60,450	59,000
3750 Sale of Furniture & Equipment	12,430	2,100	7,500
3753 Sale of Surplus Property Fee	721	290	500
3754 Other Surplus/Salvage Property	30,187	25,455	30,000
3775 Returned Check Fees	111,514	98,162	111,000
3776 Fingerprint Record Fees	10,903	503,864	498,000
3793 Polit Subdiv Adm Fee-Fail to Appear	5,993,111	5,618,994	5,900,000
3795 Other Misc Government Revenue	36,846	31,977	36,000
3839 Sale of Motor Vehicle/Boat/Aircraft	3,480,475	1,200,534	3,408,000
3852 Interest on Local Deposits-St Agy	381,629	21,304	381,000
3879 Credit Card and Related Fees	52,237,499	55,923,672	52,200,000
Subtotal: Estimated Revenue	185,793,150	176,787,554	172,423,800
Total Available	\$185,793,150	\$176,787,554	\$172,423,800
Ending Fund/Account Balance	\$185,793,150	\$176,787,554	\$172,423,800

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:32:43PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 12/1/2013**

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 4:32:43PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405**Agency name: **Department of Public Safety****FUND/ACCOUNT****Exp 2012****Exp 2013****Bud 2014****99 Oper & Chauffeurs Lic Ac**

Beginning Balance (Uncncumbered):

\$122,326,520

\$73,323,706

\$0

Estimated Revenue:

3704 Court Costs

20,630,952

20,811,871

0

Subtotal: Estimated Revenue

20,630,952

20,811,871

0

Total Available**\$142,957,472****\$94,135,577****\$0****DEDUCTIONS:**

Expended/Budgeted

(63,721,399)

(57,536,144)

0

Employee Benefits

(5,912,367)

(9,998,938)

0

Total, Deductions**\$(69,633,766)****\$(67,535,082)****\$0****Ending Fund/Account Balance****\$73,323,706****\$26,600,495****\$0****REVENUE ASSUMPTIONS:**

SB 1664, Regular Session, 82nd Legislature re-directed court costs from Operator & Chauffeur License Fund 0099 to Law enforcement and Custodial Officer Supplement Retirement Trust Fund 0977.

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:32:43PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>151</u> Clean Air Account			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	81,129,757	85,905,453	81,100,000
Subtotal: Estimated Revenue	<u>81,129,757</u>	<u>85,905,453</u>	<u>81,100,000</u>
Total Available	<u>\$81,129,757</u>	<u>\$85,905,453</u>	<u>\$81,100,000</u>
DEDUCTIONS:			
	0	0	0
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$81,129,757</u>	<u>\$85,905,453</u>	<u>\$81,100,000</u>

REVENUE ASSUMPTIONS:

Health & Safety Code, Section 382.202. Revenue receipts transferred to Texas Commission on Environmental Quality (TCEQ).

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:32:43PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
365 Texas Mobility Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	92,313,581	98,021,810	92,300,000
3025 Driver License Fees	125,316,111	131,497,098	125,300,000
3027 Driver Record Information Fees	57,047,045	61,050,777	57,000,000
3057 Motor Carrier Act Fines Penalties	2,725,216	2,857,470	2,700,000
Subtotal: Estimated Revenue	277,401,953	293,427,155	277,300,000
Total Available	\$277,401,953	\$293,427,155	\$277,300,000
DEDUCTIONS:			
	0	0	0
Total, Deductions	\$0	\$0	\$0
Ending Fund/Account Balance	\$277,401,953	\$293,427,155	\$277,300,000

REVENUE ASSUMPTIONS:

Texas Transportation Code Sections 521, 524, 548, 644, Administrative Code Section 23. Revenue receipts transferred to Texas Department of Transportation (TXDOT).

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**DATE: 12/1/2013****TIME: 4:32:43PM**Agency Code: **405**Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
501 Motorcycle Education Acct			
Beginning Balance (Unencumbered):	\$12,765,803	\$13,977,186	\$15,232,170
Estimated Revenue:			
3025 Driver License Fees	1,211,383	1,254,984	1,200,000
Subtotal: Estimated Revenue	1,211,383	1,254,984	1,200,000
Total Available	\$13,977,186	\$15,232,170	\$16,432,170
DEDUCTIONS:			
	0	0	0
Total, Deductions	\$0	\$0	\$0
Ending Fund/Account Balance	\$13,977,186	\$15,232,170	\$16,432,170

REVENUE ASSUMPTIONS:

Texas Transportation Code Sections 521, 421, 522.

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2013
TIME: 4:32:43PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$2,208,382	\$0
Estimated Revenue:			
3024 Driver License Point Surcharges	801,658	446,056	767,972
3175 Professional Fees	925,520	742,121	757,400
3583 Controlled Subst Act Forft Money	1,493,056	1,348,180	1,000,000
3628 Dormitory, Cafeteria, Mdse Sales	72,620	82,759	80,900
3719 Fees/Copies or Filing of Records	16,508,350	20,834,812	18,544,900
3722 Conf, Semin, & Train Regis Fees	387,188	379,759	461,000
3727 Fees - Administrative Services	5,468,035	5,613,223	5,576,000
3731 Controlled Substance/Cost Reimb	1,311,851	1,234,914	1,300,000
3747 Rental - Other	96	5,302	800
3750 Sale of Furniture & Equipment	730	0	700
3752 Sale of Publications/Advertising	1,804,111	1,845,154	1,825,000
3754 Other Surplus/Salvage Property	37,029	9,723	37,000
3763 Sale of Operating Supplies	2,438	1,917	1,982
3767 Supply, Equip, Service - Fed/Other	94,368	118,971	98,500
3773 Insurance and Damages	156,483	264,797	196,810
3802 Reimbursements-Third Party	882,733	1,024,848	899,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,245,492	457,077	1,112,300
Subtotal: Estimated Revenue	31,191,758	34,409,613	32,660,264
Total Available	\$31,191,758	\$36,617,995	\$32,660,264
DEDUCTIONS:			
Expended/Budgeted/Requested	(25,212,504)	(32,703,456)	(28,837,264)
Employee Benefits	(3,770,872)	(3,914,539)	(3,823,000)
Total, Deductions	\$(28,983,376)	\$(36,617,995)	\$(32,660,264)
Ending Fund/Account Balance	\$2,208,382	\$0	\$0

REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Department of Public Safety**

DATE: 12/1/2013
TIME: 4:32:43PM

Agency Code: **405**

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:32:43PM

Agency Code: **405**

Agency name: **Department of Public Safety**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fcd Receipts-Earned Federal Funds	42,889	0	0
3726 Fed Receipts-Indir Cost Recovery	1,434,476	295,397	800,000
3851 Interest on St Deposits & Treas Inv	104,380	25,309	100,000
3852 Interest on Local Deposits-St Agy	23,014	0	0
3971 Federal Pass-Through Rev/Exp Codes	55,883	48,408	0
Subtotal: Estimated Revenue	1,660,642	369,114	900,000
Total Available	\$1,660,642	\$369,114	\$900,000
DEDUCTIONS:			
	0	0	0
Total, Deductions	\$0	\$0	\$0
Ending Fund/Account Balance	\$1,660,642	\$369,114	\$900,000

REVENUE ASSUMPTIONS:

In FY2013 DPS discontinued Indirect Cost Recovery based on 2012 SAO audit finding. In 2014 DPS expects to start collecting based on an updated approved indirect cost plan.

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**DATE: 12/1/2013****TIME: 4:32:43PM**Agency Code: **405**Agency name: **Department of Public Safety****FUND/ACCOUNT****Exp 2012****Exp 2013****Bud 2014****5013 Breath Alcohol Test Acct**

Beginning Balance (Unencumbered):

\$9,060,624

\$10,066,216

\$11,095,080

Estimated Revenue:

3704 Court Costs

1,005,592

1,028,864

1,000,000

Subtotal: Estimated Revenue

1,005,592

1,028,864

1,000,000

Total Available**\$10,066,216****\$11,095,080****\$12,095,080****DEDUCTIONS:**

0

0

0

Total, Deductions**\$0****\$0****\$0****Ending Fund/Account Balance****\$10,066,216****\$11,095,080****\$12,095,080****REVENUE ASSUMPTIONS:**

Texas Government Code Section 102.021

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**DATE: 12/1/2013**
TIME: 4:32:43PMAgency Code: **405**Agency name: **Department of Public Safety****FUND/ACCOUNT****Exp 2012****Exp 2013****Bud 2014****5071 Texas Emissions Reduction Plan**

Beginning Balance (Unencumbered):

\$0

\$0

\$0

Estimated Revenue:

3020 Motor Vehicle Inspection Fees

5,941,297

6,287,460

5,900,000

Subtotal: Estimated Revenue

5,941,297

6,287,460

5,900,000

Total Available**\$5,941,297****\$6,287,460****\$5,900,000****DEDUCTIONS:**

0

0

0

Total, Deductions**\$0****\$0****\$0****Ending Fund/Account Balance****\$5,941,297****\$6,287,460****\$5,900,000****REVENUE ASSUMPTIONS:**

Texas Transportation Code Section 548.5055. Revenue receipts are transferred to Texas Commission on Environmental Quality (TCEQ).

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:32:43PM

Agency Code: 405

Agency name: Department of Public Safety

FUND/ACCOUNT**Exp 2012****Exp 2013****Bud 2014****5111 Trauma Facility And Ems**

Beginning Balance (Unencumbered):

\$0

\$0

\$0

Estimated Revenue:

3024 Driver License Point Surcharges

85,817,432

68,215,136

85,800,000

Subtotal: Estimated Revenue

85,817,432

68,215,136

85,800,000

Total Available

\$85,817,432

\$68,215,136

\$85,800,000

DEDUCTIONS:

0

0

0

Total, Deductions

\$0

\$0

\$0

Ending Fund/Account Balance

\$85,817,432

\$68,215,136

\$85,800,000

REVENUE ASSUMPTIONS:

Texas Transportation Code Sections 708.051 - 708.054, 708.102 - 708.104. Revenue receipts are transferred to the Department of State Health Services (DSHS). General Appropriations Act, Article V, Rider 32 Driver Responsibility Fees (cobj 3024) are distributed as follows: 49.5% General Revenue (CPA), 49.5% Trauma Fund (DSHS), and 1% Department of Public Safety.

CONTACT PERSON:

Carrie Whitbey

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Department of Public Safety**

DATE: 12/1/2013
TIME: 4:32:43PM

Agency Code: **405**

FUND/ACCOUNT**Exp 2012****Exp 2013****Bud 2014****5153 Emergency Radio Infrastructure**

Beginning Balance (Uncncumbered):

\$5,673,811

\$15,854,485

\$26,189,668

Estimated Revenue:

3704 Court Costs

10,136,111

10,266,878

10,100,000

3851 Interest on St Deposits & Treas Inv

44,564

68,305

0

Subtotal: Estimated Revenue

10,180,675

10,335,183

10,100,000

Total Available**\$15,854,486****\$26,189,668****\$36,289,668****DEDUCTIONS:**

0

0

0

Total, Deductions**\$0****\$0****\$0****Ending Fund/Account Balance****\$15,854,486****\$26,189,668****\$36,289,668****REVENUE ASSUMPTIONS:**

SB 1588, Regular Session, 82nd Legislature re-directed the Fugitive Apprehension Fund 5028 to Emergency Radio Infrastructure Fund 5153.

CONTACT PERSON:

Carrie Whitbey

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2013
TIME: 4:32:54PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$24,914,141	\$1,945,806	\$2,915,783
1002	OTHER PERSONNEL COSTS	\$425,000	\$318,602	\$507,781
2001	PROFESSIONAL FEES AND SERVICES	\$1,800,000	\$945,413	\$912,582
2002	FUELS AND LUBRICANTS	\$95,964	\$7,992	\$4,785
2003	CONSUMABLE SUPPLIES	\$17,000	\$14,825	\$16,423
2004	UTILITIES	\$18,500	\$185,351	\$15,110
2005	TRAVEL	\$85,000	\$86,740	\$79,137
2006	RENT - BUILDING	\$160,000	\$161,057	\$141,234
2007	RENT - MACHINE AND OTHER	\$25,000	\$16,740	\$24,139
2009	OTHER OPERATING EXPENSE	\$3,500,000	\$3,624,777	\$933,090
4000	GRANTS	\$412,805,295	\$15,916,397	\$56,573,376
5000	CAPITAL EXPENDITURES	\$2,100,000	\$2,317,518	\$575,000
TOTAL, OBJECTS OF EXPENSE		\$445,945,900	\$25,541,218	\$62,698,440
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 11.555.000, Interoperable Communications Grant	\$10,644,448	\$1,302	\$0
	CFDA 97.008.000, Urban Areas Security Initia.	\$889,273	\$599,056	\$356,352
	CFDA 97.052.000, Emergency Operations Centers	\$5,702,944	\$10,613	\$0
	CFDA 97.055.000, Interoperable Communications Eqpmnt	\$2,547,916	\$7,754	\$0
	CFDA 97.067.000, Homeland Security Grant	\$16,950,788	\$1,922,086	\$0
	CFDA 97.067.008, UASI	\$235,644,274	\$2,750,901	\$37,336,431
	CFDA 97.067.053, CCP	\$1,730,205	\$7,235	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2013
TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
	CFDA 97.067.067, OPSG	\$40,387,760	\$9,499,850	\$13,869,140
	CFDA 97.067.071, MMRS	\$10,301,932	\$459,619	\$0
	CFDA 97.067.073, SHSGP	\$104,264,397	\$8,821,978	\$11,041,364
	CFDA 97.075.000, Rail & Transit Security Grant	\$2,043,279	\$6,043	\$0
	CFDA 97.078.000, Buffer Zone Protection Plan	\$9,022,716	\$42,667	\$72,976
	CFDA 97.082.000, Erthqk Hzrds Rdct St Assistance	\$37,485	\$0	\$0
	CFDA 97.111.000, Regional Catastrophic Grant	\$5,778,483	\$1,412,114	\$22,177
	Subtotal, MOF (Federal Funds)	\$445,945,900	\$25,541,218	\$62,698,440
TOTAL, METHOD OF FINANCE		\$445,945,900	\$25,541,218	\$62,698,440
FULL-TIME-EQUIVALENT POSITIONS		27.0	31.0	31.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$429,498,106	\$9,867,789	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$944,121	\$29,346	\$0

USE OF HOMELAND SECURITY FUNDS

These funds are distributed to state and local government agencies to be used for training, the development of uniform operation plans, and equipment to be utilized in the event of a terrorist act. Portions of these funds are retained by DPS to administer and manage. Certain equipment purchases are processed through DPS to provide uniformity and cost savings. The equipment is then distributed to specific agencies.

With the increased emphasis on border security, the Texas Department of Public Safety and Texas Department of Emergency Management have been assigned responsibility for the planning and coordination of joint, state, local and federal border security operations.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
METHOD OF FINANCE				
<u>555 Federal Funds</u>				
	CFDA 11.555.000 Interoperable Communications Grant			
	Alamo Area Council of Governments	\$560,192	\$0	\$0
	Austin County	\$66,993	\$0	\$0
	Bastrop County	\$12,321	\$0	\$0
	Caldwell County	\$13,462	\$0	\$0
	City of Corpus Christi	\$1,236,143	\$0	\$0
	City of El Paso	\$1,708,802	\$0	\$0
	City of Houston	\$6,008,273	\$0	\$0
	Hardin County	\$217	\$0	\$0
	Harris County	\$90	\$0	\$0
	Lower Rio Grande Valley	\$1,000	\$0	\$0
	Middle Rio Grande Development Council	\$646,840	\$0	\$0
	North Central Texas Council of Governments	\$48	\$0	\$0
	Office of the Texas State Chemist/OTSC	\$20,000	\$0	\$0
	Permian Basin Regional Planning	\$41,699	\$0	\$0
	South Texas Development	\$591	\$0	\$0
	Williamson County	\$1,506	\$0	\$0
	CFDA Subtotal	\$10,318,177	\$0	\$0
	CFDA 97.008.000 Urban Areas Security Initia.			
	Campus of The San Antonio Jewish Community	\$2,728	\$0	\$0
	Chabad Lubavitch of South Texas Inc.	\$71,297	\$0	\$0
	Chabad of Uptown	\$0	\$74,250	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Chabad Outreach of Houston	\$5,873	\$0	\$0
	Congregation Beth Israel	\$8,465	\$24,998	\$0
	Congregation Beth Jacob	\$73,101	\$0	\$0
	Congregation Beth Rambam	\$0	\$72,765	\$0
	Congregation Beth Yeshurin	\$0	\$72,902	\$0
	Congregation Brith Shalom	\$32,655	\$0	\$0
	Congregation Emanu El of Houston	\$0	\$74,250	\$0
	Congregation Mount Sinai	\$73,125	\$0	\$0
	Holocaust Museum Houston	\$139,910	\$54,188	\$0
	Houston Congregation For Reform Judaism	\$25,718	\$0	\$0
	Jewish Community Association of Austin	\$73,125	\$0	\$0
	Jewish Community Center of Houston	\$73,125	\$0	\$0
	Jewish Federation of Greater Houston	\$82,020	\$74,250	\$0
	Robert M Bercn Academy	\$34,912	\$74,250	\$0
	Sefaradic GAN/TORAT EMET	\$74	\$0	\$0
	Texas Friends of Chabad Lubavitch Inc	\$28,581	\$74,250	\$0
	The Shlenker School	\$20,556	\$0	\$0
	United Orthodox Synagogues	\$73,125	\$0	\$0
	University of North Texas	\$68,203	\$0	\$0
	CFDA Subtotal	\$886,593	\$596,103	\$0
	CFDA 97.052.000Emergency Operations Centers			
	Ark-Tex Council of Governments	\$294,500	\$0	\$0
	Brazoria County	\$100,000	\$0	\$0
	City of Boerne	\$250,000	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Del Rio	\$500,000	\$0	\$0
	City of Edinburg	\$340,135	\$0	\$0
	County of La Salle	\$375,000	\$0	\$0
	Johnson County	\$750,000	\$0	\$0
	Middle Rio Grande Development	\$1,000,000	\$0	\$0
	Nacogdoches County	\$1,000,000	\$0	\$0
	Nueces County	\$72,758	\$0	\$0
	Victoria County	\$1,000,000	\$0	\$0
	CFDA Subtotal	\$5,682,393	\$0	\$0
	CFDA 97.055.000 Interoperable Communications Eqpmnt			
	Alamo Area Council of Governments	\$127,100	\$0	\$0
	ARK-TEX Council of Governments	\$81,906	\$0	\$0
	Blanco County	\$52,082	\$0	\$0
	Brazos Valley Council of Governments	\$78,238	\$0	\$0
	Caldwell County	\$10,238	\$0	\$0
	Capital Area Council of Governments	\$64,780	\$0	\$0
	Central Texas Council of Governments	\$121,126	\$0	\$0
	Coastal Bend Council of Governments	\$115,741	\$0	\$0
	Concho Valley Council of Governments	\$79,584	\$0	\$0
	Deep East Texas Council of Governments	\$114,823	\$0	\$0
	East Texas Council of Governments	\$41,454	\$0	\$0
	Heart of Texas Council of Governments	\$120,517	\$0	\$0
	Houston Galveston Area Council of Governments	\$121,455	\$0	\$0
	Lower Rio Grande Valley	\$72,349	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PMAgency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Middle Rio Grande Development Council	\$65,685	\$0	\$0
	Nortex Regional Planning Commission	\$127,100	\$0	\$0
	North Central Texas Council of Governments	\$73,094	\$0	\$0
	Panhandle Regional Planning Commission	\$80,573	\$0	\$0
	Permian Basin Regional Planning Commission	\$127,100	\$0	\$0
	Rio Grande Council of Governments	\$104,889	\$0	\$0
	South East Texas Regional Planning Commission	\$84,158	\$0	\$0
	South Plains Association of Governments	\$127,100	\$0	\$0
	South Texas Development Council	\$87,649	\$0	\$0
	Texoma Council of Governments	\$104,328	\$0	\$0
	West Central Texas Council of Government	\$45,716	\$0	\$0
	CFDA Subtotal	\$2,228,785	\$0	\$0
	CFDA 97.067.008UASI			
	Bexar County Auditor	\$1,907,853	\$0	\$0
	Brazoria County	\$1,834,693	\$0	\$0
	City of Arlington	\$13,461,237	\$0	\$0
	City of Austin	\$3,770,743	\$0	\$0
	City of Baytown	\$1,903,541	\$0	\$0
	City of Bedford	\$128,587	\$0	\$0
	City of Carrollton	\$327,780	\$0	\$0
	City of Dallas	\$30,772,624	\$0	\$0
	City of Denton	\$1,007,756	\$0	\$0
	City of Desoto	\$5,195	\$0	\$0
	City of El Paso	\$10,538,137	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Euless	\$0	\$51,000	\$0
	City of Fort Worth	\$15,563,751	\$0	\$0
	City of Frisco	\$502,833	\$0	\$0
	City of Garland	\$648,011	\$0	\$0
	City of Grand Prairie	\$542,717	\$0	\$0
	City of Grapevine	\$481,103	\$0	\$0
	City of Haltom City	\$148,836	\$91,595	\$0
	City of Hedwig Village	\$916,191	\$0	\$0
	City of Houston	\$57,814,259	\$0	\$0
	City of Hurst	\$0	\$79,671	\$0
	City of Irving	\$982,141	\$0	\$0
	City of Keller	\$20,739	\$50,170	\$0
	City of Kerrville	\$0	\$33,250	\$0
	City of League City	\$134,736	\$82,040	\$0
	City of Lewisville	\$674,001	\$0	\$0
	City of Live Oak	\$153,903	\$0	\$0
	City of McKinney	\$638,881	\$0	\$0
	City of Meadows Place	\$72,082	\$0	\$0
	City of Mesquite	\$1,058,850	\$0	\$0
	City of Missouri City	\$1,289,109	\$0	\$0
	City of New Braunfels	\$240,500	\$0	\$0
	City of North Richland Hills	\$174,722	\$0	\$0
	City of Pasadena	\$2,964,036	\$0	\$0
	City of Plano	\$1,031,479	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Richardson	\$626,162	\$0	\$0
	City of Round Rock	\$541,838	\$0	\$0
	City of San Antonio	\$9,933,049	\$(3,750)	\$0
	City of Seabrook	\$3,406	\$0	\$0
	City of Stafford	\$721,970	\$0	\$0
	City of Sugarland	\$552,061	\$0	\$0
	City of Webster	\$525,780	\$0	\$0
	Collin County	\$792,870	\$0	\$0
	Comal County	\$101,615	\$0	\$0
	Dallas County	\$715,814	\$0	\$0
	Dallas/FT Worth International Airport Board	\$331,876	\$0	\$0
	Denton County	\$946,482	\$0	\$0
	El Paso County	\$118,421	\$0	\$0
	Fort Bend County	\$10,923,797	\$0	\$0
	Galveston County	\$2,903,681	\$0	\$0
	Guadalupe County	\$0	\$38,000	\$0
	Harris County	\$40,615,603	\$0	\$0
	Montgomery County	\$8,220,184	\$0	\$0
	Montgomery County Hospital District	\$440,959	\$0	\$0
	North Central Texas Council of Governments	\$1,841,729	\$0	\$0
	Parker County	\$128,000	\$0	\$0
	Tarrant County	\$1,734,867	\$0	\$0
	Travis County	\$248,459	\$0	\$0
	Williamson County	\$291,000	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Wise County	\$298,690	\$0	\$0
	Ysleta Del Sur Pueblo Tribal Police	\$323,865	\$0	\$0
	CFDA Subtotal	\$235,593,204	\$421,976	\$0
	CFDA 97.067.053CCP			
	Anderson County	\$27,939	\$0	\$0
	Ark-Tex Council of Governments	\$10,805	\$0	\$0
	Austin County	\$29,010	\$0	\$0
	Bastrop County	\$5,120	\$0	\$0
	Bexar County Auditor	\$115,099	\$0	\$0
	Brazoria County	\$45,080	\$0	\$0
	Brazos Valley Council of Governments	\$35,303	\$0	\$0
	Brooks County Homeland Security Fund	\$6,369	\$0	\$0
	Burnet County	\$8,907	\$0	\$0
	Central Texas Council of Governments	\$23,936	\$0	\$0
	Chambers County	\$9,927	\$0	\$0
	City of Arlington	\$2,205	\$0	\$0
	City of Austin	\$16,288	\$0	\$0
	City of Bedford	\$6,926	\$0	\$0
	City of Benbrook	\$2,140	\$0	\$0
	City of Brookside Village	\$1,818	\$0	\$0
	City of Cedar Park	\$39,536	\$0	\$0
	City of Corinth	\$2,140	\$0	\$0
	City of Desoto	\$32,393	\$0	\$0
	City of Fort Worth	\$9,182	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PMAgency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Frisco	\$963	\$0	\$0
	City of Houston	\$16,000	\$0	\$0
	City of Ingleside	\$18,297	\$0	\$0
	City of Irving	\$2,754	\$0	\$0
	City of Longview	\$27,288	\$0	\$0
	City of Lucas	\$9,667	\$0	\$0
	City of Midlothian	\$7,662	\$0	\$0
	City of Nacogdoches-Special Grant Fund	\$5,353	\$0	\$0
	City of North Richland Hills	\$10,480	\$0	\$0
	City of Ovilla	\$2,019	\$0	\$0
	City of Pearland	\$14,084	\$0	\$0
	City of Plano	\$9,146	\$0	\$0
	City of Richardson	\$2,521	\$0	\$0
	City of Rowlett	\$56,693	\$0	\$0
	City of Sachse	\$252	\$0	\$0
	City of Southlake	\$5,214	\$0	\$0
	City of Texarkana	\$14,689	\$0	\$0
	Colorado County	\$2,000	\$0	\$0
	Concho Valley Council of Governments	\$28,784	\$0	\$0
	Cooke County	\$7,107	\$0	\$0
	Coryell County	\$15,115	\$0	\$0
	Denton County	\$1,273	\$0	\$0
	Fannin County	\$4,427	\$0	\$0
	Galveston County	\$17,878	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Grayson County	\$11,393	\$0	\$0
	Harris County	\$33,718	\$0	\$0
	Hays County Treasurer	\$20,186	\$0	\$0
	Heart of Texas Council of Governments	\$63,475	\$0	\$0
	Jefferson County Courthouse	\$9,000	\$0	\$0
	Kleberg County Treasurer	\$6,369	\$0	\$0
	Lower Rio Grande Valley Development Council	\$35,315	\$0	\$0
	Middle Rio Grande Development Council	\$3,884	\$0	\$0
	Nortex Regional Planning Commission	\$32,012	\$0	\$0
	North Central Texas Council of Governments	\$36,892	\$0	\$0
	Nueces County	\$12,843	\$0	\$0
	Orange County	\$14,962	\$0	\$0
	Panhandle Regional Planning Commission	\$38,669	\$0	\$0
	Parker County	\$38,491	\$0	\$0
	Permian Basin Regional Planning Commission	\$34,978	\$0	\$0
	Rio Grande Council of Governments	\$51,296	\$0	\$0
	Rusk County	\$23,547	\$0	\$0
	Smith County	\$9,288	\$0	\$0
	South Plains Association of Governments	\$29,942	\$0	\$0
	South Texas Development Council	\$10,805	\$0	\$0
	Tarrant County	\$14,700	\$0	\$0
	Texas Association of Regional Councils	\$303,705	\$0	\$0
	Town of Flower Mound	\$19,682	\$0	\$0
	Town of Little Elm	\$2,140	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Town of Trophy Club	\$5,571	\$0	\$0
	Walker County	\$87,003	\$0	\$0
	Webb County	\$25,900	\$0	\$0
	West Central Texas Council of Government	\$39,456	\$0	\$0
	Ysleta del Sur Pueblo Tribal Police	\$0	\$7,235	\$0
	CFDA Subtotal	\$1,725,011	\$7,235	\$0
	CFDA 97.067.067OPSG			
	Aransas County	\$1,537,762	\$199,912	\$0
	Brewster County	\$1,574,869	\$0	\$0
	Brooks County Homeland Security	\$141,449	\$0	\$0
	Calhoun County	\$569,308	\$0	\$0
	Cameron County	\$3,069,619	\$0	\$0
	City of Aransas Pass	\$50,006	\$0	\$0
	City of Falfurrias	\$145,543	\$3,609	\$0
	City of Laredo	\$991,304	\$0	\$0
	Dimmitt County	\$0	\$463,167	\$0
	El Paso County	\$6,781,646	\$0	\$0
	Hidalgo County	\$3,407,068	\$855,991	\$0
	Jackson County	\$159,306	\$0	\$0
	Jeff Davis County	\$1,135,938	\$0	\$0
	Kenedy County HS	\$633,635	\$0	\$0
	Kickapoo Traditional Tribe of Texas	\$1,143,506	\$0	\$0
	Kinney County	\$2,559,202	\$925,649	\$0
	Kleberg County	\$1,581,126	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Maverick County	\$870,880	\$646,211	\$0
	Nueces County	\$1,593,916	\$0	\$0
	Presidio County	\$2,138,036	\$0	\$0
	Refugio County	\$1,697,937	\$227,251	\$0
	San Patricio County	\$302,593	\$12,235	\$0
	Starr County	\$3,058,930	\$107,673	\$0
	Val Verde County	\$1,864,533	\$0	\$0
	Victoria County	\$1,092,538	\$0	\$0
	Webb County	\$8,464,319	\$1,564,000	\$0
	Willacy County	\$274,974	\$456,925	\$0
	Ysleta del Sur Pueblo Tribal Police	\$998,766	\$45,573	\$0
	Zapata County Sheriff's Office	\$1,662,430	\$0	\$0
	Zavala County	\$0	\$121,049	\$0
	CFDA Subtotal	\$49,501,139	\$5,629,245	\$0
	CFDA 97.067.071MMRS			
	City of Amarillo	\$629,333	\$0	\$0
	City of Arlington	\$891,251	\$0	\$0
	City of Austin	\$881,805	\$(740)	\$0
	City of Corpus Christi	\$814,390	\$0	\$0
	City of Dallas	\$638,640	\$0	\$0
	City of El Paso	\$910,123	\$0	\$0
	City of Fort Worth	\$736,069	\$0	\$0
	City of Garland	\$681,521	\$0	\$0
	City of Houston	\$910,840	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Irving	\$848,021	\$0	\$0
	City of Lubbock	\$838,265	\$0	\$0
	City of San Antonio	\$792,930	\$0	\$0
	Lower Rio Grande Valley Development Council	\$728,744	\$0	\$0
	CFDA Subtotal	\$10,301,932	\$(740)	\$0
	CFDA 97.067.073SHSGP			
	Alamo Area Council of Governments	\$1,362,291	\$0	\$0
	Anderson County	\$45,168	\$0	\$0
	Angelina County	\$233,077	\$0	\$0
	Aransas County	\$118,132	\$0	\$0
	Archer County	\$91,846	\$0	\$0
	Ark-Tex Council of Governments	\$683,218	\$0	\$0
	Austin County	\$416,442	\$0	\$0
	Bandera County	\$144,386	\$0	\$0
	Bastrop County	\$147,253	\$0	\$0
	Baylor County	\$0	\$1,965	\$0
	Bee County	\$68,991	\$0	\$0
	Bell County	\$1,652,843	\$0	\$0
	Bexar County	\$715,624	\$0	\$0
	Blanco County	\$1,056,264	\$0	\$0
	Bosque County	\$349,000	\$0	\$0
	Bowie County	\$283,060	\$0	\$0
	Brazoria County	\$490,481	\$0	\$0
	Brazos County	\$384,303	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Brazos Valley Council of Governments	\$1,057,083	\$0	\$0
	Brewster County	\$378,602	\$0	\$0
	Brooks County Homeland Security Fund	\$32,218	\$0	\$0
	Brown County	\$165,570	\$0	\$0
	Burleson County	\$182,808	\$0	\$0
	Burnet County	\$962,785	\$0	\$0
	Caldwell County	\$181,733	\$0	\$0
	Calhoun County	\$68,195	\$0	\$0
	Callahan County	\$89,888	\$0	\$0
	Camp County	\$28,681	\$0	\$0
	Capital Area Council of Governments	\$1,463,695	\$16,367	\$0
	Cass County	\$271,220	\$0	\$0
	Central Texas Council of Governments	\$1,194,489	\$0	\$0
	Chambers County	\$286,386	\$0	\$0
	Cherokee County Courthouse	\$159,338	\$0	\$0
	City of Abilene	\$97,319	\$0	\$0
	City of Alamo	\$48,312	\$0	\$0
	City of Alba	\$14,500	\$0	\$0
	City of Alice	\$98,162	\$0	\$0
	City of Alto	\$25,300	\$0	\$0
	City of Amarillo	\$1,269,177	\$0	\$0
	City of Aransas Pass	\$84,325	\$0	\$0
	City of Arlington	\$229,750	\$0	\$0
	City of Athens	\$63,366	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Atlanta	\$166,643	\$0	\$0
	City of Austin	\$2,461,651	\$0	\$0
	City of Baytown	\$40,200	\$0	\$0
	City of Beaumont	\$546,732	\$0	\$0
	City of Bedford	\$23,007	\$0	\$0
	City of Beeville	\$51,408	\$0	\$0
	City of Benbrook	\$62,000	\$0	\$0
	City of Beverly Hills	\$0	\$31,430	\$0
	City of Big Sandy	\$0	\$10,011	\$0
	City of Boerne	\$0	\$19,262	\$0
	City of Bonham	\$84,241	\$0	\$0
	City of Brazoria	\$109,850	\$0	\$0
	City of Brenham	\$13,500	\$0	\$0
	City of Brownsboro	\$15,183	\$0	\$0
	City of Brownsville	\$599,432	\$0	\$0
	City of Bryan	\$50,743	\$0	\$0
	City of Burkburnett	\$6,291	\$0	\$0
	City of Burleson	\$113,030	\$0	\$0
	City of Canton	\$20,500	\$0	\$0
	City of Cedar Park	\$3,169	\$0	\$0
	City of Center	\$0	\$95,248	\$0
	City of Clarksville	\$150,422	\$0	\$0
	City of Cleburne	\$0	\$74,000	\$0
	City of Cleveland	\$39,845	\$35,000	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of College Station	\$57,717	\$0	\$0
	City of Commerce	\$1,126	\$0	\$0
	City of Conroe	\$50,000	\$0	\$0
	City of Copperas Cove	\$411,753	\$0	\$0
	City of Corpus Christi	\$2,116,312	\$0	\$0
	City of Cotulla	\$2,000	\$0	\$0
	City of Cuero	\$4,371	\$0	\$0
	City of Dallas	\$516,027	\$0	\$0
	City of Decatur	\$265,837	\$0	\$0
	City of Deer Park	\$9,800	\$0	\$0
	City of Denison	\$322,834	\$0	\$0
	City of Denton	\$76,373	\$0	\$0
	City of Desoto	\$161,612	\$0	\$0
	City of Diboll	\$4,371	\$0	\$0
	City of East Tawakoni	\$12,000	\$0	\$0
	City of Edgewood	\$46,000	\$0	\$0
	City of Edinburg	\$239,339	\$0	\$0
	City of El Paso	\$2,777,135	\$0	\$0
	City of Electra	\$0	\$16,159	\$0
	City of Emory	\$14,100	\$0	\$0
	City of Escobares	\$97,057	\$0	\$0
	City of Fairfield	\$0	\$25,102	\$0
	City of Falfurrias	\$7,000	\$0	\$0
	City of Fort Worth	\$70,000	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Fredericksburg	\$64,352	\$0	\$0
	City of Freer	\$44,687	\$0	\$0
	City of Friendswood	\$22,988	\$0	\$0
	City of Fulshear	\$0	\$15,000	\$0
	City of Gainesville	\$161,708	\$0	\$0
	City of Gallatin	\$10,006	\$0	\$0
	City of Galveston	\$41,937	\$12,564	\$0
	City of Garland	\$616	\$0	\$0
	City of Garrison	\$3,757	\$0	\$0
	City of Gilmer	\$63,100	\$0	\$0
	City of Gladewater	\$125,486	\$0	\$0
	City of Gonzales	\$24,354	\$0	\$0
	City of Grand Prairie	\$211	\$0	\$0
	City of Grand Saline	\$19,500	\$0	\$0
	City of Grapevine	\$192,120	\$0	\$0
	City of Groves	\$221,561	\$0	\$0
	City of Groveton	\$10,118	\$(8)	\$0
	City of Hallettsville	\$33,294	\$0	\$0
	City of Haltom City	\$97,166	\$0	\$0
	City of Harlingen	\$110,451	\$0	\$0
	City of Hawkins	\$19,200	\$0	\$0
	City of Henderson	\$37,160	\$0	\$0
	City of Hidalgo	\$50,027	\$0	\$0
	City of Hillsboro	\$101,921	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Hitchcock	\$43,377	\$0	\$0
	City of Houston	\$1,183,459	\$0	\$0
	City of Hudson	\$4,250	\$0	\$0
	City of Huntsville	\$0	\$71,250	\$0
	City of Hutto	\$3,972	\$0	\$0
	City of Irving	\$142,143	\$0	\$0
	City of Jacksonville	\$19,290	\$0	\$0
	City of Jamaica Beach	\$55,941	\$0	\$0
	City of Jasper	\$10,799	\$45,951	\$0
	City of Jefferson	\$10,474	\$0	\$0
	City of Kerrville	\$125,499	\$57,741	\$0
	City of Kilgore	\$61,000	\$0	\$0
	City of Killeen	\$580	\$0	\$0
	City of Kingsville Police Department	\$57,508	\$0	\$0
	City of Kirbyville	\$4,250	\$0	\$0
	City of Kountze	\$56,656	\$0	\$0
	City of La Feria	\$83,931	\$0	\$0
	City of La Grange	\$17,000	\$0	\$0
	City of La Marque	\$12,415	\$22,750	\$0
	City of La Porte	\$30,131	\$0	\$0
	City of Lake City	\$8,844	\$0	\$0
	City of Lampasas	\$3,994	\$0	\$0
	City of Laredo	\$504,421	\$0	\$0
	City of Levelland	\$225,590	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Lewisville	\$68,227	\$0	\$0
	City of Liberty	\$58,465	\$0	\$0
	City of Livingston	\$6,084	\$0	\$0
	City of Log Cabin	\$34,900	\$0	\$0
	City of Longview	\$225,527	\$0	\$0
	City of Los Fresnos	\$162,710	\$0	\$0
	City of Lott	\$6,500	\$0	\$0
	City of Lubbock	\$(1,451)	\$0	\$0
	City of Lufkin	\$536	\$0	\$0
	City of Lumberton	\$33,569	\$0	\$0
	City of Malakoff	\$10,956	\$0	\$0
	City of Marlin	\$79,614	\$0	\$0
	City of Marshall	\$139,166	\$0	\$0
	City of McAllen	\$703,108	\$0	\$0
	City of McKinney	\$50,768	\$0	\$0
	City of Meadows Place	\$46,537	\$0	\$0
	City of Meridian	\$2,000	\$0	\$0
	City of Mesquite	\$173,972	\$0	\$0
	City of Mexia	\$119,988	\$0	\$0
	City of Midlothian	\$176,736	\$0	\$0
	City of Mineola	\$24,351	\$0	\$0
	City of Mineral Wells	\$152,998	\$0	\$0
	City of Mission	\$44,179	\$0	\$0
	City of Montgomery	\$13,667	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Moulton	\$14,359	\$0	\$0
	City of Murchison	\$11,108	\$12,047	\$0
	City of Nacogdoches-Special Grant Fund	\$13,041	\$0	\$0
	City of Nassau Bay	\$0	\$50,000	\$0
	City of Navasota	\$77,982	\$0	\$0
	City of Nederland	\$256,515	\$0	\$0
	City of New Braunfels	\$339,943	\$0	\$0
	City of Nordheim	\$9,895	\$0	\$0
	City of Onalaska	\$4,071	\$0	\$0
	City of Overton	\$9,523	\$0	\$0
	City of Paducah	\$36,454	\$0	\$0
	City of Palestine	\$60,597	\$4,000	\$0
	City of Palmhurst	\$560	\$0	\$0
	City of Palmview	\$811	\$0	\$0
	City of Paris	\$149,664	\$0	\$0
	City of Pasadena	\$180,000	\$0	\$0
	City of Payne Springs	\$0	\$13,462	\$0
	City of Pharr	\$41,367	\$0	\$0
	City of Pittsburg	\$11,500	\$0	\$0
	City of Port Arthur	\$541,354	\$0	\$0
	City of Port Lavaca	\$66,072	\$0	\$0
	City of Port Neches	\$127,484	\$0	\$0
	City of Portland	\$258,385	\$0	\$0
	City of Queen City	\$3,000	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Raymondville	\$0	\$24,205	\$0
	City of Red Oak	\$600,002	\$0	\$0
	City of Richardson	\$54,142	\$0	\$0
	City of Richmond	\$400	\$0	\$0
	City of Rio Grande City	\$133,241	\$0	\$0
	City of Rio Hondo	\$44,040	\$0	\$0
	City of Robstown	\$133,223	\$0	\$0
	City of Roma	\$139,522	\$0	\$0
	City of Rosenberg	\$96,000	\$0	\$0
	City of Rowlett	\$6,803	\$0	\$0
	City of Rusk	\$4,078	\$0	\$0
	City of Sachse	\$20,211	\$6,763	\$0
	City of Saint Augustine	\$0	\$17,028	\$0
	City of Saint Jo	\$11,077	\$0	\$0
	City of San Antonio	\$3,459,817	\$0	\$0
	City of San Benito	\$10,499	\$0	\$0
	City of San Juan	\$185,149	\$0	\$0
	City of San Marcos	\$99,984	\$22,000	\$0
	City of Schertz	\$0	\$5,000	\$0
	City of Seabrook	\$0	\$50,000	\$0
	City of Seadrift	\$21,482	\$0	\$0
	City of Seguin	\$59,799	\$0	\$0
	City of Seymour	\$12,659	\$0	\$0
	City of Shepherd SVFD	\$4,250	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Sherman	\$354,656	\$0	\$0
	City of Shiner	\$62,569	\$13,045	\$0
	City of Shoreacres	\$0	\$42,580	\$0
	City of Silsbee	\$65,638	\$0	\$0
	City of Simonton	\$2,615	\$0	\$0
	City of Sour Lake	\$27,881	\$0	\$0
	City of South Padre Island	\$37,088	\$0	\$0
	City of Star Harbor	\$3,347	\$0	\$0
	City of Sulphur Springs	\$59,640	\$0	\$0
	City of Teague	\$15,020	\$0	\$0
	City of Texarkana	\$264,522	\$0	\$0
	City of Trinidad	\$44,246	\$0	\$0
	City of Tyler	\$78,956	\$201,000	\$0
	City of Vernon	\$169,612	\$0	\$0
	City of Victoria	\$283,079	\$0	\$0
	City of Waco	\$264,706	\$0	\$0
	City of Weatherford	\$73,822	\$0	\$0
	City of Weslaco	\$26,795	\$0	\$0
	City of Wharton	\$0	\$128,600	\$0
	City of White Oak	\$51,434	\$0	\$0
	City of Wichita Falls	\$7,945	\$0	\$0
	City of Wills Point	\$95,534	\$0	\$0
	City of Windcrest	\$17,937	\$0	\$0
	City of Winnsboro	\$51,536	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Yoakum	\$42,649	\$0	\$0
	City of Yorktown	\$6,891	\$0	\$0
	City of Zavalla	\$3,955	\$0	\$0
	Clay County	\$139,237	\$0	\$0
	Coastal Bend Council of Governments	\$911,973	\$0	\$0
	Coke County	\$29,430	\$0	\$0
	Coleman County	\$102,215	\$0	\$0
	Collin County	\$81,430	\$0	\$0
	Colorado County	\$560,097	\$0	\$0
	Comal County	\$433,236	\$0	\$0
	Comanche County	\$151,679	\$0	\$0
	Concho Valley Council of Governments	\$1,423,874	\$0	\$0
	Cooke County	\$299,721	\$(20)	\$0
	Coryell County	\$72,850	\$0	\$0
	Cottle County	\$1,385	\$0	\$0
	County Clerk of Erath County	\$0	\$7,445	\$0
	County of Dewitt	\$79,375	\$0	\$0
	County of Foard	\$33,280	\$0	\$0
	County of Jack	\$113,499	\$0	\$0
	County of Jasper	\$290,372	\$0	\$0
	County of La Salle	\$17,648	\$0	\$0
	County of Mitchell	\$113,500	\$0	\$0
	County of Rockwall	\$0	\$6,903	\$0
	County of Sabine	\$95,213	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	County of Wharton	\$0	\$75,000	\$0
	Crockett County	\$264,798	\$0	\$0
	Culberson County	\$282,998	\$0	\$0
	Dallas/Ft Worth International Airport Board	\$375,869	\$0	\$0
	Deep East Texas Council of Governments	\$812,841	\$0	\$0
	Delta County	\$0	\$36,629	\$0
	Denton County	\$604,303	\$0	\$0
	East Texas Council of Governments	\$995,865	\$0	\$0
	Eastland County	\$165,613	\$0	\$0
	El Paso County	\$767,634	\$0	\$0
	Ellis County	\$64,553	\$0	\$0
	Fannin County	\$190,812	\$0	\$0
	Fisher County	\$164,835	\$0	\$0
	Fort Bend County	\$193,305	\$0	\$0
	Franklin County	\$94,496	\$14,115	\$0
	Freestone County	\$149,930	\$0	\$0
	Frio County Border Star Fu	\$0	\$20,719	\$0
	Galveston County	\$167,592	\$0	\$0
	Garza County	\$79,666	\$0	\$0
	Golden Crescent Regional Planning Commission	\$397,055	\$0	\$0
	Goliad County	\$160,076	\$0	\$0
	Gonzales County	\$126,858	\$0	\$0
	Grayson County	\$750,466	\$0	\$0
	Gregg County	\$40,623	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Grimes County	\$110,642	\$0	\$0
	Guadalupe County	\$5,040	\$0	\$0
	Gun City	\$98,222	\$0	\$0
	Hardeman County	\$71,779	\$0	\$0
	Hardin County	\$61,801	\$0	\$0
	Harris County	\$89,600	\$0	\$0
	Harrison County Treasurer	\$154,489	\$20,000	\$0
	Haskell County	\$165,436	\$0	\$0
	Hays County Treasurer	\$25,346	\$0	\$0
	Heart of Texas Council of Gov'ts	\$1,575,357	\$367,683	\$0
	Henderson County	\$130,308	\$0	\$0
	Hidalgo County	\$969,582	\$0	\$0
	Hill County	\$269,331	\$0	\$0
	Hood County	\$228,898	\$0	\$0
	Hopkins County	\$288,571	\$0	\$0
	Houston County Combined Funds	\$249,491	\$44,080	\$0
	Houston Galveston Area Council	\$1,157,271	\$0	\$0
	Hudspeth County	\$672,530	\$0	\$0
	Jackson County	\$587,603	\$0	\$0
	Jeff Davis County	\$371,203	\$0	\$0
	Jefferson County Courthouse	\$164,745	\$0	\$0
	Jim Hogg County	\$315,393	\$0	\$0
	Jim Wells County	\$305,590	\$0	\$0
	Jones County	\$135,079	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2013

TIME: 4:33:09PM

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency codc: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Karnes County	\$70,795	\$0	\$0
	Kendall County	\$557,955	\$0	\$0
	Kent County	\$165,610	\$0	\$0
	Kimble County	\$24,203	\$0	\$0
	Kleberg County	\$234,633	\$0	\$0
	Knox County	\$138,801	\$0	\$0
	Lamar County	\$310,305	\$0	\$0
	Lavaca County	\$67,813	\$0	\$0
	Leon County Government	\$170,536	\$0	\$0
	Liberty County	\$163,159	\$35,000	\$0
	Limestone County Emergency Management	\$40,000	\$0	\$0
	Live Oak County	\$183,857	\$0	\$0
	Llano County	\$801,775	\$0	\$0
	Lower Rio Grande Valley Development Council	\$723,497	\$0	\$0
	Lubbock County	\$288,794	\$0	\$0
	Madison County	\$177,410	\$0	\$0
	Marion County	\$56,577	\$0	\$0
	Matagorda County	\$340,000	\$0	\$0
	McCulloch County	\$0	\$12,472	\$0
	McLennan County	\$337,939	\$0	\$0
	Middle Rio Grande Development Council	\$2,200,063	\$0	\$0
	Mills County	\$189	\$0	\$0
	Montague County	\$21,208	\$0	\$0
	Montgomery County	\$273,453	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Morris County	\$112,162	\$41,208	\$0
	Nacogdoches County	\$346,008	\$0	\$0
	Newton County	\$189,705	\$0	\$0
	Nolan County	\$121,375	\$0	\$0
	Nortex Regional Planning Commission	\$959,395	\$1,918	\$0
	North Central Texas Council of Governments	\$2,284,787	\$0	\$0
	Nueces County	\$164,892	\$0	\$0
	Orange County	\$706,524	\$0	\$0
	Panhandle Regional Planning	\$2,163,186	\$372,665	\$0
	Panola County	\$26,218	\$0	\$0
	Parker County	\$709,952	\$0	\$0
	Permian Basin Regional Planning	\$3,075,272	\$0	\$0
	Polk County	\$78,608	\$0	\$0
	Presidio County	\$599,775	\$0	\$0
	Rains County	\$213,697	\$0	\$0
	Randall County	\$7,040	\$0	\$0
	Reagan County	\$20,515	\$0	\$0
	Real County	\$2,000	\$0	\$0
	Red River County	\$304,156	\$0	\$0
	Refugio County	\$536	\$0	\$0
	Rio Grande Council of Governments	\$800,500	\$0	\$0
	Robertson County	\$194,052	\$0	\$0
	Rose Hill Acres	\$1,256	\$0	\$0
	Runnels County	\$164,604	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Rusk County	\$75,781	\$0	\$0
	San Augustine County	\$0	\$99,420	\$0
	San Jacinto County	\$18,193	\$20,000	\$0
	San Patricio County	\$66,141	\$0	\$0
	Schleicher County	\$289,318	\$0	\$0
	Scurry County	\$164,988	\$0	\$0
	Shackelford County	\$123,439	\$0	\$0
	Smith County	\$16,000	\$0	\$0
	South East Texas Regional Planning Commission	\$658,403	\$117,834	\$0
	South Plains Association of Governments	\$2,569,355	\$0	\$0
	South Texas Development Council	\$725,787	\$0	\$0
	Starr County	\$58,104	\$0	\$0
	Stephens County	\$162,718	\$0	\$0
	Sterling County	\$10,250	\$0	\$0
	Stonewall County	\$96,414	\$0	\$0
	Sutton County	\$247,697	\$0	\$0
	Tarrant County	\$449,558	\$0	\$0
	Taylor County	\$165,561	\$0	\$0
	Texas Association of Regional Councils	\$474,063	\$0	\$0
	Texas State University	\$581,250	\$0	\$0
	Texas State University-San Marcos	\$(96,875)	\$0	\$0
	Texas Veterinary Medical Foundation	\$70,495	\$0	\$0
	Texoma Council of Governments	\$123,432	\$87,613	\$0
	The Salvation Army	\$97,326	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Throckmorton County	\$160,965	\$0	\$0
	Titus County	\$121,665	\$11,351	\$0
	Tom Green County	\$36,510	\$0	\$0
	Town of Combes	\$0	\$22,971	\$0
	Town of Enchanted Oaks	\$28,552	\$0	\$0
	Town of Flower Mound	\$12,000	\$0	\$0
	Town of Pantego	\$17,591	\$0	\$0
	Town of Sunnyvale	\$48,135	\$0	\$0
	Travis County	\$44,183	\$0	\$0
	Trinity County	\$177,930	\$0	\$0
	Tyler County	\$91,095	\$0	\$0
	Upshur County	\$117,930	\$0	\$0
	Val Verde County	\$17,648	\$0	\$0
	Van Zandt County	\$78,395	\$3,554	\$0
	Victoria County	\$51,512	\$0	\$0
	Village of Tiki Island	\$37,518	\$0	\$0
	Walker County	\$356,880	\$0	\$0
	Waller County	\$214,500	\$0	\$0
	Washington County	\$26,506	\$0	\$0
	Webb County	\$235,693	\$0	\$0
	West Central Texas Council of Government	\$1,121,013	\$0	\$0
	Wichita County	\$38,478	\$0	\$0
	Wilbarger County	\$31,075	\$2,659	\$0
	Willacy County	\$154,474	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Williamson County	\$261,229	\$19,500	\$0
	Wilson County	\$368,000	\$0	\$0
	Wisc County	\$498,000	\$0	\$0
	Wood County	\$15,884	\$0	\$0
	Ysleta del Sur Pueblo Tribal Police	\$233,484	\$103,853	\$0
	Zapata County Sheriff's Office	\$124,634	\$0	\$0
	CFDA Subtotal	\$96,859,552	\$2,684,094	\$0
	CFDA 97.075.000Rail & Transit Security Grant			
	Dallas Area Rapid Transit	\$285,420	\$0	\$0
	Houston Metropolitan Transit Authority	\$1,693,789	\$0	\$0
	Via Metropolitan Transit	\$49,048	\$0	\$0
	CFDA Subtotal	\$2,028,257	\$0	\$0
	CFDA 97.078.000Buffer Zone Protection Plan			
	Brazoria County	\$8,980	\$0	\$0
	City of Baytown	\$189,919	\$0	\$0
	City of Beaumont	\$102,925	\$0	\$0
	City of Borger	\$77,917	\$0	\$0
	City of Cleburne	\$200,000	\$0	\$0
	City of Corpus Christi	\$570,000	\$0	\$0
	City of Dallas	\$1,388,000	\$0	\$0
	City of El Paso	\$961,544	\$0	\$0
	City of Fort Worth	\$379,624	\$0	\$0
	City of Grand Prairie	\$181,158	\$0	\$0
	City of Hidalgo	\$47,807	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Houston	\$2,298,223	\$0	\$0
	City of Lewisville	\$20,865	\$0	\$0
	City of Port Arthur	\$95,411	\$0	\$0
	City of Texas City	\$385,316	\$0	\$0
	Harris County	\$58,082	\$0	\$0
	Jefferson County Courthouse	\$13,926	\$0	\$0
	Moore County	\$190,000	\$0	\$0
	Panhandle Regional Planning	\$1,425,000	\$0	\$0
	University of Texas at Austin	\$200,976	\$(11,846)	\$0
	CFDA Subtotal	\$8,795,673	\$(11,846)	\$0
	CFDA 97.082.000Erthqk Hzrds Rdct St Assistance			
	Rio Grande Council of Governments	\$37,473	\$0	\$0
	CFDA Subtotal	\$37,473	\$0	\$0
	CFDA 97.111.000Regional Catastrophic Grant			
	City of Houston	\$4,428,621	\$0	\$0
	Fort Bend County	\$49,950	\$0	\$0
	Harris County	\$312,983	\$0	\$0
	Montgomery County Hospital District	\$532,239	\$162,496	\$0
	Regional Emergency & Hospital Preparedness Council	\$116,124	\$0	\$0
	Southeast TX Regional Advisory Council	\$0	\$379,226	\$0
	Texas Medical Center	\$100,000	\$0	\$0
	CFDA Subtotal	\$5,539,917	\$541,722	\$0
	Subtotal MOF, (Federal Funds)	\$429,498,106	\$9,867,789	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL		\$429,498,106	\$9,867,789	\$0
METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 11.555.000 Interoperable Communications Grant			
	Texas A&M AgriLife Research	\$20,000	\$0	\$0
	Youth Commission	\$216,647	\$0	\$0
	CFDA Subtotal	\$236,647	\$0	\$0
	CFDA 97.067.073 SHSGP			
	Hlth & Human Svcs Comm	\$162,500	\$17,500	\$0
	Military Department	\$17,023	\$0	\$0
	State Health Services	\$64,537	\$0	\$0
	Texas A&M Eng Extension Service	\$81,333	\$0	\$0
	Texas A&M Forest Service	\$55,274	\$0	\$0
	The University of Texas at Dallas	\$137,677	\$0	\$0
	CFDA Subtotal	\$518,344	\$17,500	\$0
	CFDA 97.078.000 Buffer Zone Protection Plan			
	The University of Texas at Austin	\$189,130	\$11,846	\$0
	CFDA Subtotal	\$189,130	\$11,846	\$0
	Subtotal MOF, (Federal Funds)	\$944,121	\$29,346	\$0
TOTAL		\$944,121	\$29,346	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013
TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$7,000,000	\$7,400,000	\$9,000,000
1002	OTHER PERSONNEL COSTS	\$1,166,000	\$1,167,012	\$1,800,000
2001	PROFESSIONAL FEES AND SERVICES	\$12,000,000	\$12,500,000	\$28,545,612
2002	FUELS AND LUBRICANTS	\$210,000	\$209,139	\$550,000
2003	CONSUMABLE SUPPLIES	\$113,000	\$113,946	\$163,598
2004	UTILITIES	\$472,442	\$324,434	\$420,000
2005	TRAVEL	\$199,870	\$251,152	\$400,020
2006	RENT - BUILDING	\$522,400	\$522,450	\$750,000
2007	RENT - MACHINE AND OTHER	\$72,000	\$71,695	\$250,000
2009	OTHER OPERATING EXPENSE	\$6,541,393	\$6,678,898	\$8,200,000
4000	GRANTS	\$225,525,952	\$190,081,701	\$471,170,266
5000	CAPITAL EXPENDITURES	\$78,000	\$78,505	\$10,000,000
TOTAL, OBJECTS OF EXPENSE		\$253,901,057	\$219,398,932	\$531,249,496
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 20.703.000, INTERAGENCY HAZARDOUS MAT	\$937,458	\$1,402,114	\$1,274,324
	CFDA 97.032.000, Crisis Counseling	\$162,477	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$193,315,995	\$112,319,128	\$385,501,775
	CFDA 97.039.000, Hazard Mitigation Grant	\$33,935,672	\$30,012,007	\$126,418,204
	CFDA 97.042.000, Emergency Mgmnt. Performance	\$16,754,500	\$15,981,009	\$8,429,317
	CFDA 97.046.000, Fire Management Assistance	\$5,594,642	\$57,609,438	\$5,272,814
	CFDA 97.047.000, Pre-disaster Mitigation	\$2,773,341	\$2,070,633	\$3,602,462
	CFDA 97.092.000, Repetitive Flood Claims	\$426,972	\$4,603	\$750,600

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 12/1/2013
TIME: 4:33:09PM83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Subtotal, MOF (Federal Funds)	\$253,901,057	\$219,398,932	\$531,249,496
TOTAL, METHOD OF FINANCE		\$253,901,057	\$219,398,932	\$531,249,496
FULL-TIME-EQUIVALENT POSITIONS		124.0	137.0	137.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$153,834,135	\$72,717,808	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$68,671,817	\$117,363,893	\$0

USE OF HOMELAND SECURITY FUNDS

These funds are used for training, exercise programs and equipment designed to prepare the State of Texas for disaster situations. Payments from the Federal Emergency Management Administration are passed-thru to other state agencies and local government entities for public assistance reimbursements, hazard mitigation costs, and other costs associated with recovery from a natural disaster. The portion of the funds received and retained by DPS are reimbursement for cost incurred responding to natural disasters, administrative and management cost, the coordination of preparation, training and response efforts for the state, and oversight of the distribution of pass-thru reimbursements to local and other state entities.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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METHOD OF FINANCE

555 Federal Funds

CFDA 20.703.000INTERAGENCY HAZARDOUS MAT

Victoria County	\$25,700	\$30,300	\$0
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CFDA Subtotal	\$25,700	\$30,300	\$0
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CFDA 97.036.000Public Assistance Grants

Aldine ISD	\$(43,852)	\$18,844	\$0
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Alvin Community College	\$0	\$88,176	\$0
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Anderson County	\$164,451	\$0	\$0
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Andrews County Texas	\$134,032	\$0	\$0
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Aqua Water Supply Cooperation	\$268,239	\$0	\$0
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Archdiocese of Galveston-Houston	\$0	\$(568,686)	\$0
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Archer County	\$80,895	\$0	\$0
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Ark-Tex Council of Govt's	\$(824,775)	\$0	\$0
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Armstrong County General	\$19,578	\$0	\$0
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Austin ISD	\$49,794	\$0	\$0
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Bailey County	\$3,901	\$0	\$0
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Barbers Hill ISD	\$100,496	\$0	\$0
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Bastrop County	\$12,819,362	\$0	\$0
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Bastrop County MUD #1	\$2,668	\$0	\$0
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Bastrop County WCID #2	\$582,434	\$0	\$0
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Baylor College of Medicine	\$0	\$568,534	\$0
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Baylor County	\$7,432	\$0	\$0
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BCFS Health and Human Services	\$1,364	\$0	\$0
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Beaumont Heritage Society	\$0	\$(1,808)	\$0
	Bell County	\$(198,142)	\$0	\$0
	Bexar County Auditor	\$145,450	\$0	\$0
	Big Country Electric Cooperative Inc.	\$770,810	\$0	\$0
	Bluebonnet Electric Cooperative	\$20,759,748	\$0	\$0
	Bolivar Peninsula Special Utility District	\$150,411	\$0	\$0
	Bosque County	\$107,064	\$60,841	\$0
	Bowie Cass Electric Cooperative	\$70,806	\$0	\$0
	Bowie County	\$75,441	\$0	\$0
	Boys & Girls Harbor Inc	\$78,900	\$0	\$0
	Boys Haven of America Inc	\$13,286	\$0	\$0
	Brazoria County	\$45,701	\$0	\$0
	Brazos River Authority	\$45,412	\$0	\$0
	Brazosport ISD	\$0	\$1,889	\$0
	Brewster County	\$16,187	\$0	\$0
	Bridge City ISD	\$7,013,713	\$0	\$0
	Briscoe County	\$51,475	\$0	\$0
	Brooks County Disaster Relief	\$79,594	\$0	\$0
	Brown County	\$62,158	\$0	\$0
	Brownsville Public Utility Board	\$0	\$32,286	\$0
	Burnet County	\$0	\$3,087	\$0
	Caldwell County	\$123,198	\$0	\$0
	Callahan County	\$77,274	\$0	\$0
	Cameron County	\$225,957	\$314,339	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Cameron County Irrigation District #2	\$274,448	\$0	\$0
	Camp County	\$12,308	\$0	\$0
	Carson County	\$34,948	\$0	\$0
	Cash Fire Department Association Inc.	\$10,290	\$0	\$0
	Cass County	\$109,906	\$0	\$0
	Castro County	\$8,164	\$0	\$0
	CE King High/Sheldon ISD	\$138,671	\$0	\$0
	Center for 20th Century Texas Studies	\$0	\$66,620	\$0
	Center for Success and Independence	\$(31,656)	\$0	\$0
	Center Serving Persons with MR	\$6,145	\$0	\$0
	Chambers Liberty Counties Navigation District	\$437,490	\$76,498	\$0
	Channelview ISD	\$4,557	\$117,335	\$0
	Cherokee County	\$136,358	\$0	\$0
	Childress County	\$14,044	\$0	\$0
	Christus Health	\$1,012,820	\$0	\$0
	City of Abilene	\$15,054	\$0	\$0
	City of Alamo	\$0	\$35,555	\$0
	City of Alvin	\$0	\$109,651	\$0
	City of Anahuac	\$0	\$21,109	\$0
	City of Angleton	\$0	\$22,994	\$0
	City of Bastrop	\$13,692	\$0	\$0
	City of Bayou Vista	\$100,460	\$0	\$0
	City of Baytown	\$(114,674)	\$0	\$0
	City of Beaumont	\$217,860	\$1,054,600	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013
TIME: 4:33:09PM

Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Bellaire	\$38,322	\$86,459	\$0
	City of Breckenridge	\$9,323	\$0	\$0
	City of Bridge City	\$0	\$301,183	\$0
	City of Brownsville	\$0	\$7,592	\$0
	City of Brownwood	\$4,214	\$0	\$0
	City of Bryan	\$0	\$1,678	\$0
	City of Carthage	\$(11,395)	\$0	\$0
	City of Cedar Hill	\$5,477	\$0	\$0
	City of Childress	\$37,569	\$0	\$0
	City of Cisco	\$25,115	\$0	\$0
	City of Cleveland	\$50,443	\$0	\$0
	City of Conroe	\$0	\$67,521	\$0
	City of Dallas	\$(289,085)	\$0	\$0
	City of Dallas Fire-Rescue	\$51,740	\$0	\$0
	City of Dayton	\$0	\$9,927	\$0
	City of Deer Park	\$(74,515)	\$0	\$0
	City of Diboll	\$45,279	\$0	\$0
	City of Dickinson	\$0	\$255,891	\$0
	City of Eastland	\$5,985	\$0	\$0
	City of El Lago	\$0	\$19,459	\$0
	City of Elsa	\$0	\$4,780	\$0
	City of Ferris	\$390	\$0	\$0
	City of Flower Mound	\$17,472	\$20,576	\$0
	City of Forth Worth	\$27,365	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Friendswood	\$471,762	\$0	\$0
	City of Frisco	\$34,887	\$0	\$0
	City of Gainesville	\$2,486	\$0	\$0
	City of Galveston	\$50,685	\$37,368	\$0
	City of Gorman	\$4,282	\$0	\$0
	City of Grand Prairie	\$34,568	\$0	\$0
	City of Grapevine	\$0	\$83,138	\$0
	City of Greenville Fire & Rescue	\$13,126	\$0	\$0
	City of Groves	\$82,587	\$0	\$0
	City of Haltom City	\$0	\$170,817	\$0
	City of Harlingen	\$223,849	\$11,423	\$0
	City of Harlingen Waterworks	\$0	\$11,882	\$0
	City of Hitchcock	\$55,014	\$0	\$0
	City of Houston	\$0	\$518,485	\$0
	City of Houston Controllers Office	\$0	\$909,966	\$0
	City of Hurst	\$27,296	\$0	\$0
	City of Iowa Colony	\$1,615	\$0	\$0
	City of Jacksonville	\$11,385	\$(5,044)	\$0
	City of Jamaica Beach	\$0	\$111,701	\$0
	City of Jersey Village	\$152,511	\$0	\$0
	City of Kemah	\$35,253	\$118,566	\$0
	City of Kerrville	\$(28,886)	\$0	\$0
	City of La Feria	\$140,325	\$0	\$0
	City of La Porte	\$21,762	\$155,328	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Lake Jackson	\$0	\$140,755	\$0
	City of Laredo	\$3,150	\$0	\$0
	City of Lavilla	\$41,124	\$20,751	\$0
	City of League City	\$481,931	\$0	\$0
	City of Levelland	\$10,126	\$0	\$0
	City of Liberty	\$1,011,138	\$0	\$0
	City of Liverpool	\$(1,156)	\$0	\$0
	City of Longview	\$0	\$6,476	\$0
	City of Lubbock	\$163,985	\$0	\$0
	City of Lufkin	\$22,228	\$0	\$0
	City of Lumberton	\$68,972	\$0	\$0
	City of Magnolia	\$(195)	\$0	\$0
	City of Marble Falls	\$0	\$7,883	\$0
	City of McAllen	\$0	\$7,621	\$0
	City of Mission	\$12,330	\$0	\$0
	City of Mont Belvieu	\$0	\$4,969	\$0
	City of Morgans Point	\$0	\$32,341	\$0
	City of Nacogdoches Fire Department	\$11,712	\$0	\$0
	City of Nacogdoches-Special Grant Fund	\$199,793	\$0	\$0
	City of Nassau Bay	\$29,782	\$0	\$0
	City of Navasota	\$19,171	\$0	\$0
	City of Nederland	\$(45,841)	\$0	\$0
	City of New Braunfels	\$71,496	\$0	\$0
	City of North Richland Hills	\$121,343	\$(24,409)	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Panorama Police Department	\$(7,529)	\$0	\$0
	City of Pasadena - Finance	\$0	\$864,280	\$0
	City of Pearland	\$(59,216)	\$27,126	\$0
	City of Piney Point Village	\$101,724	\$0	\$0
	City of Plano	\$7,316	\$0	\$0
	City of Port Arthur	\$23,772	\$0	\$0
	City of Port Lavaca	\$179,660	\$0	\$0
	City of Rio Grande City	\$0	\$69,246	\$0
	City of Rio Hondo	\$5,097	\$0	\$0
	City of Robstown	\$26,382	\$0	\$0
	City of Rockwall	\$0	\$9,922	\$0
	City of San Antonio	\$284,504	\$0	\$0
	City of San Benito	\$0	\$230,068	\$0
	City of Sanger	\$(6,630)	\$0	\$0
	City of Santa Fe	\$261,061	\$35,973	\$0
	City of Seabrook	\$0	\$78,561	\$0
	City of Seymour	\$3,433	\$0	\$0
	City of Shenandoah	\$22,162	\$0	\$0
	City of Shepherd	\$9,198	\$0	\$0
	City of Shoreacres	\$0	\$204,454	\$0
	City of South Houston	\$0	\$52,630	\$0
	City of South Padre Island	\$0	\$124,825	\$0
	City of Southlake	\$17,239	\$3,144	\$0
	City of Sugarland	\$2,251	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Sundown	\$5,080	\$0	\$0
	City of Taylor Lake Village	\$(6,730)	\$0	\$0
	City of Trinity	\$14,931	\$0	\$0
	City of Waco	\$528,385	\$0	\$0
	City of Webster	\$0	\$101,846	\$0
	City of West Orange	\$15,778	\$0	\$0
	City of Wichita Falls	\$69,198	\$0	\$0
	City of Woodway	\$(15,030)	\$0	\$0
	City of Wylie	\$27,372	\$0	\$0
	Clear Creek ISD	\$546,912	\$0	\$0
	Coastal Guardian Outreach	\$16,125	\$0	\$0
	Cochran County	\$13,808	\$0	\$0
	Coleman County	\$34,992	\$0	\$0
	Colorado County	\$115,093	\$0	\$0
	Concho County	\$1,438	\$0	\$0
	Contemporary Arts Museum	\$0	\$(390)	\$0
	Corpus Christi Housing	\$19,059	\$0	\$0
	Coryell County	\$271,934	\$0	\$0
	Cottle County	\$89,635	\$0	\$0
	County of Clay	\$122,828	\$0	\$0
	County of Crockett	\$62,634	\$0	\$0
	County of Mitchell	\$13,174	\$0	\$0
	County of Wharton	\$(15,114)	\$7,775	\$0
	County of Winkler	\$24,719	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Crane Fire Department	\$18,682	\$0	\$0
	Crosby County	\$7,621	\$0	\$0
	Cushing VFD	\$5,644	\$0	\$0
	Cypress-Fairbanks ISD	\$559,652	\$0	\$0
	Dawson County	\$12,892	\$0	\$0
	Deaf Smith County	\$52,436	\$0	\$0
	Deaf Smith Electric Cooperative	\$29,913	\$0	\$0
	Deep East Texas Electric Coop Inc	\$0	\$59,126	\$0
	Desdemona Volunteer Fire Department	\$842	\$0	\$0
	Dickens County	\$121,715	\$0	\$0
	Dickinson ISD	\$80,839	\$70,205	\$0
	Dimmit County	\$0	\$70,075	\$0
	Donley County	\$53,930	\$0	\$0
	Duval County	\$21,848	\$0	\$0
	Edinburg CISD	\$84,935	\$0	\$0
	Erath County	\$91,950	\$0	\$0
	ESD4 Spring Branch Fire Rescue	\$9,603	\$0	\$0
	Eula Water Supply Corporation	\$5,445	\$0	\$0
	Fisher County	\$106,520	\$0	\$0
	Foard County	\$30,548	\$0	\$0
	Fort Belknap Electric Coop Inc	\$153,845	\$0	\$0
	Fort Bend County Levee	\$147,130	\$0	\$0
	Fort Davis Water Supply Corporation	\$29,326	\$0	\$0
	Franklin County	\$59,769	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Friendswood Volunteer Fire Department	\$(1,284)	\$0	\$0
	Galena Park ISD	\$(5,861)	\$0	\$0
	Galveston Center for Transportation and Commerce	\$0	\$53,193	\$0
	Galveston College	\$1,461	\$2,043	\$0
	Galveston County	\$1,679,165	\$0	\$0
	Galveston County Navigation District No 1	\$19,909	\$0	\$0
	Galveston Historical Foundation	\$0	\$1,069,918	\$0
	Galveston Independent School	\$69,402	\$0	\$0
	Galveston Wharves Board of Trustees	\$1,066,760	\$1,250,540	\$0
	Garza County	\$63,383	\$0	\$0
	Glasscock County	\$11,427	\$0	\$0
	Gonzales County	\$14,580	\$0	\$0
	Grayson County	\$57,777	\$0	\$0
	Gregg County	\$293,146	\$0	\$0
	Grimes County	\$0	\$(2,615)	\$0
	Gulf Marine Institute of Technology	\$53,435	\$0	\$0
	Hall County	\$43,639	\$0	\$0
	Hamilton County	\$(188,288)	\$0	\$0
	Hamshire Volunteer Fire Dept Inc	\$(1,541)	\$0	\$0
	Hardin County	\$85,726	\$225,720	\$0
	Hardin ISD	\$3,887	\$0	\$0
	Harlingen Consolidated ISD	\$32,161	\$0	\$0
	Harris County	\$1,043,101	\$0	\$0
	Harris County - Auditor's Office	\$5,091,249	\$2,270	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Harris County Flood Control District	\$33,843	\$0	\$0
	Harris County Hospital District	\$58	\$0	\$0
	Harris County Housing	\$558	\$0	\$0
	Harris County MUD # 102	\$6,556	\$0	\$0
	Harris County MUD # 119	\$62,404	\$0	\$0
	Harris County MUD # 153	\$6,993	\$0	\$0
	Harris County MUD # 189	\$6,045	\$0	\$0
	Harris County MUD # 200	\$8,589	\$0	\$0
	Harris County MUD # 368	\$6,694	\$0	\$0
	Harris County MUD # 412	\$5,851	\$0	\$0
	Harris County MUD #383	\$10,038	\$0	\$0
	Harris County MUD #44	\$(6,072)	\$0	\$0
	Harris County MUD #81	\$9,907	\$0	\$0
	Harris County MUD #82	\$5,811	\$0	\$0
	Harris County WCID #36	\$0	\$8,422	\$0
	Harrsion County	\$193,207	\$0	\$0
	Hartley County	\$53,481	\$0	\$0
	Heart of Texas Electric Coop	\$6,372	\$0	\$0
	Hemphill County	\$36,565	\$0	\$0
	Henderson County	\$90,445	\$(976)	\$0
	Hidalgo & Cameron Counties Irrigation Distict #9	\$0	\$6,627	\$0
	Hidalgo County	\$1,344	\$0	\$0
	Hidalgo County Irrigation District #1	\$0	\$420,755	\$0
	Hidalgo County Irrigation District #16	\$114,899	\$152,014	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Hilco Electric Cooperative Inc	\$11,444	\$0	\$0
	Hill County	\$262,142	\$(5,335)	\$0
	Hitchcock ISD	\$0	\$186,098	\$0
	Hockley County	\$2,246	\$0	\$0
	Holy Trinity Catholic High School	\$15,451	\$0	\$0
	Houston Academy of Medicine	\$(39,095)	\$0	\$0
	Houston County	\$228,083	\$0	\$0
	Houston ISD	\$18,208	\$0	\$0
	Houston Metropolitan Transit	\$(28,017)	\$0	\$0
	Houston Port Authority	\$0	\$19,183	\$0
	Houston SPCA	\$13,186	\$0	\$0
	Howard County	\$179,657	\$0	\$0
	Huffman ISD	\$(58,358)	\$0	\$0
	Hunt County	\$52,559	\$(61,504)	\$0
	Hutchinson County	\$3,019	\$0	\$0
	Irion County	\$22,524	\$0	\$0
	Jasper County	\$21,740	\$0	\$0
	Jasper ISD	\$64	\$0	\$0
	Jeff Davis County	\$58,065	\$0	\$0
	Jefferson County	\$680,417	\$724,192	\$0
	Jefferson County Drainage	\$54,714	\$0	\$0
	Julio Hartnett DBA Honey Bucket	\$1,781	\$0	\$0
	Karnes City ISD	\$0	\$7,800	\$0
	Karnes Electric Cooperative Inc	\$(4,570)	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Kendall County	\$(7,692)	\$0	\$0
	Kent County	\$42,962	\$0	\$0
	Kimble County	\$47,652	\$0	\$0
	King County	\$22,370	\$0	\$0
	Kirbyville Consolidated ISD	\$(17,131)	\$0	\$0
	La Feria ISD	\$13,899	\$0	\$0
	Laguna Madre Water District	\$251,230	\$0	\$0
	Lamar County	\$42,359	\$0	\$0
	Lamb County	\$38,700	\$0	\$0
	Lee County	\$15,535	\$0	\$0
	Leon County	\$379,441	\$0	\$0
	Liberty County	\$16,894	\$0	\$0
	Live Oak County	\$21,744	\$0	\$0
	Livingston ISD	\$0	\$(15,402)	\$0
	Lower Colorado River Authority	\$362,652	\$0	\$0
	Lubbock County	\$232,200	\$0	\$0
	Lutheran Education Association	\$0	\$28,937	\$0
	Lynn County	\$10,366	\$0	\$0
	Magic Valley Electric Cooperative	\$36,685	\$0	\$0
	Magnolia Independent School District	\$0	\$4,205	\$0
	Marion County	\$101,610	\$0	\$0
	Martin County	\$4,574	\$0	\$0
	Mason County	\$37,764	\$0	\$0
	Matagorda County	\$0	\$53,380	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Medina County	\$0	\$30,118	\$0
	Memorial Herman Hospital System	\$18,199,635	\$0	\$0
	Memorial Medical Center of East Texas	\$0	\$915	\$0
	Menard County	\$17,458	\$0	\$0
	Methodist Retirement Communities	\$197,258	\$0	\$0
	Midland County	\$0	\$14,255	\$0
	Mid-South Synergy Electric Cooperative	\$376,906	\$396,669	\$0
	Montague County	\$129,634	\$0	\$0
	Montgomery Co WCID #1	\$0	\$8,638	\$0
	Montgomery County	\$0	\$1,320,068	\$0
	Montgomery County Emergency Services District No 5	\$401	\$0	\$0
	Montgomery County MUD #8	\$0	\$3,099	\$0
	Moore County	\$60,130	\$0	\$0
	Morris County	\$21,462	\$0	\$0
	Motley County	\$61,749	\$0	\$0
	Navarro County	\$117,729	\$0	\$0
	New Braunfels Utilities	\$0	\$(24,574)	\$0
	Newton County	\$71,687	\$0	\$0
	North Forest ISD	\$985,285	\$1,475,820	\$0
	Olden Volunteer Fire Dept	\$4,211	\$0	\$0
	Orange County	\$27,752	\$0	\$0
	Orange County ESD #2	\$357	\$0	\$0
	Palmer Plantation MUD #1	\$0	\$6,508	\$0
	Panola-Harrison Electric Cooperative Inc	\$18,567	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PMAgency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Park Board of Trustees of the City of Galveston	\$2,361,766	\$62,348	\$0
	Pecos County	\$59,683	\$0	\$0
	Pedernales Electric COOP Inc	\$27,777	\$0	\$0
	Pharr San Juan Alamo ISD	\$12,402	\$0	\$0
	Pleasure Island Commission	\$1,950,934	\$0	\$0
	Polk County	\$446,154	\$0	\$0
	Port Isabel	\$240,466	\$0	\$0
	Port of Beaumont	\$(191,790)	\$0	\$0
	Port of Orange	\$6,990	\$0	\$0
	Port of Port Arthur Navigation District	\$14,480	\$0	\$0
	Potter County	\$28,841	\$0	\$0
	Presidio County	\$11,091	\$32,661	\$0
	Randall County	\$54,451	\$0	\$0
	Ranger Volunteer Fire Department Inc.	\$2,329	\$0	\$0
	Rayford Road MUD	\$30,000	\$0	\$0
	Raywood Volunteer Fire Department	\$178,013	\$0	\$0
	Red River County	\$51,908	\$0	\$0
	Remington MUD #1	\$7,240	\$0	\$0
	Renn Road MUD	\$7,348	\$0	\$0
	Rio Grande Electric Cooperative Inc	\$291,835	\$0	\$0
	Rising Star Volunteer Fire Department	\$2,558	\$0	\$0
	Riverside General Hospital	\$2,636,136	\$10,985,651	\$0
	Roberts County	\$34,665	\$0	\$0
	Ronald McDonald House	\$49,997	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Rose Hill Acres	\$9,012	\$0	\$0
	Rosenberg Library	\$14,858	\$583,702	\$0
	Rusk County	\$273,999	\$0	\$0
	Rusk County Electric Cooperative Inc	\$57,739	\$49,110	\$0
	Sabine Pass ISD	\$356,336	\$0	\$0
	Sam Houston Electric Cooperative Inc	\$788	\$897,044	\$0
	San Antonio Federal Credit Union	\$376,623	\$0	\$0
	San Augustine County	\$36,794	\$88,792	\$0
	San Bernard Electric	\$47,204	\$0	\$0
	San Jacinto River Authority	\$0	\$527,712	\$0
	San Patricio County	\$0	\$9,331	\$0
	Scurry County	\$30,160	\$0	\$0
	Search Homeless Services	\$0	\$13,502	\$0
	Smith County	\$195,182	\$(961)	\$0
	South Plains Electric Cooperative Inc	\$629,826	\$0	\$0
	Southwest Rural Electric Association	\$38,376	\$0	\$0
	Southwest Texas Regional Advisory Council	\$18,782	\$0	\$0
	St. Lukes Episcopal Health System	\$8,904,955	\$0	\$0
	St. Vincent's House	\$0	\$110,814	\$0
	Stafford MSD	\$47,545	\$0	\$0
	Starr County Memorial Hospital	\$(30)	\$0	\$0
	Stephens County	\$31,689	\$0	\$0
	Sutton County	\$30,269	\$0	\$0
	Swift-Shady Grove Volunteer	\$(7,508)	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Tarrant County	\$(85,014)	\$6,915	\$0
	Terrell County	\$51,957	\$0	\$0
	Terry County	\$16,167	\$0	\$0
	Texas Baptist Men Inc	\$32,925	\$0	\$0
	Texas Children's Hospital	\$437,975	\$0	\$0
	Texas Medical Center	\$0	\$3,779	\$0
	Texoma Area Solid Waste	\$94	\$0	\$0
	The Alabama-Coushatta Tribe of Texas	\$7,500	\$0	\$0
	The Community Hospital of Brazos	\$0	\$6,565	\$0
	The Galveston Housing Authority	\$0	\$30,080	\$0
	The Grand 1894 Opera House	\$0	\$48,016	\$0
	The Methodist Hospital System	\$(915,495)	\$0	\$0
	The Woodlands Fire Department	\$(10,145)	\$0	\$0
	Throckmorton County	\$50,954	\$0	\$0
	Titus County	\$33,613	\$0	\$0
	Tom Green County	\$139,227	\$0	\$0
	Town of Combes	\$14,299	\$0	\$0
	Town of Laguna Vista General Fund	\$(3,368)	\$0	\$0
	Treasure Island Municipal Utility District	\$0	\$2,582	\$0
	Trinity Bay Conservation District	\$2,463,528	\$791,246	\$0
	Trinity County	\$137,111	\$0	\$0
	Tropical Texas Behavioral Health	\$5,059	\$0	\$0
	Tyler County	\$133,736	\$3,377	\$0
	United Electric Cooperative Services Inc	\$782,355	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Upshur County	\$290,139	\$0	\$0
	Uvalde County	\$(28,284)	\$0	\$0
	Val Verde County	\$111,166	\$0	\$0
	Valley View Volunteer Fire Department	\$3,268	\$0	\$0
	Van Horn Volunteer Fire Dept	\$51,654	\$0	\$0
	Victoria County	\$20,477	\$0	\$0
	Victoria Independent School District	\$(284)	\$0	\$0
	Village of Surfside Beach	\$(50,385)	\$111,368	\$0
	Village of Tiki Island	\$46,987	\$(8,175)	\$0
	Voter Registrar-Concho County	\$4,704	\$0	\$0
	Walker County	\$304,556	\$(21,507)	\$0
	Walker County Special Utility District	\$10,474	\$0	\$0
	Webb County	\$427,827	\$0	\$0
	West Harris County MUD #11	\$(1,312)	\$0	\$0
	Wilbarger County	\$24,807	\$0	\$0
	Wise County	\$68,151	\$0	\$0
	Wise Electric Coop Inc	\$18,769	\$0	\$0
	Young County	\$61,324	\$0	\$0
	CFDA Subtotal	\$111,082,878	\$28,820,746	\$0
	CFDA 97.039.000Hazard Mitigation Grant			
	Alamo Area Council Of Governments	\$0	\$1,437	\$0
	Angelina County	\$0	\$8,250	\$0
	Ark-Tex Council of Governments	\$0	\$9,859	\$0
	Baptist Hospitals of Southeast Texas	\$141,300	\$234,993	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Brazoria County	\$124,873	\$0	\$0
	Brazoria Drainage District #4	\$28,125	\$9,375	\$0
	Brazos Valley Council of Governments	\$55,855	\$9,288	\$0
	Christus Health Gulf Coast	\$130,427	\$0	\$0
	Christus Health Southeast Texas	\$1,216,976	\$0	\$0
	Christus Hospital	\$566,960	\$86,908	\$0
	Christus Spohn Health System	\$2,979,174	\$128,828	\$0
	Christus St. John	\$585,750	\$365,102	\$0
	City of Adrian	\$580	\$0	\$0
	City of Austin	\$(174,635)	\$707,077	\$0
	City of Beaumont	\$579,403	\$32,375	\$0
	City of Brady	\$345,520	\$1,642,331	\$0
	City of Brazoria	\$46,188	\$0	\$0
	City of Bridge City	\$0	\$4,755	\$0
	City of Cactus	\$23,943	\$4,168	\$0
	City of Carthage	\$1,803,196	\$69,224	\$0
	City of Copperas Cove	\$0	\$69,455	\$0
	City of Crockett	\$323,681	\$2,218,405	\$0
	City of Deer Park	\$213,538	\$902,522	\$0
	City of Friendswood	\$50,183	\$0	\$0
	City of Fulshear	\$0	\$21,000	\$0
	City of Galveston	\$(736,275)	\$39,640	\$0
	City of Groves	\$42,364	\$0	\$0
	City of Haltom City	\$425,733	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013
TIME: 4:33:09PM

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Harlingen	\$1,082,707	\$58,692	\$0
	City of Highland Haven	\$3,580	\$0	\$0
	City of Hilshire Village	\$0	\$1,965,542	\$0
	City of Houston Office of Emergency Managment	\$0	\$101,495	\$0
	City of Huntsville	\$233,185	\$183,977	\$0
	City of Keller	\$1,352,541	\$0	\$0
	City of La Feria	\$138,404	\$242,743	\$0
	City of Lancaster	\$35,852	\$0	\$0
	City of Laredo	\$616,018	\$1,737,753	\$0
	City of League City	\$387,900	\$0	\$0
	City of Liberty	\$35,339	\$0	\$0
	City of Lufkin	\$0	\$23,892	\$0
	City of Lumberton	\$0	\$336,622	\$0
	City of McAllen	\$88,040	\$368,908	\$0
	City of Mont Belvieu	\$0	\$118,575	\$0
	City of Montgomery	\$58,500	\$0	\$0
	City of Nassau Bay	\$227,977	\$0	\$0
	City of Port Neches	\$457,922	\$192,846	\$0
	City of Prairie View	\$34,691	\$0	\$0
	City of Primera	\$0	\$1,343,036	\$0
	City of Round Rock	\$19,519	\$1,659	\$0
	City of San Benito	\$0	\$25,313	\$0
	City of San Marcos	\$0	\$196,875	\$0
	City of Stafford	\$0	\$346,856	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Sugarland	\$0	\$15,917	\$0
	City of Victoria	\$0	\$59,124	\$0
	City of Weslaco	\$0	\$176,042	\$0
	City of Wharton	\$212,687	\$0	\$0
	City of Wichita Falls	\$626	\$0	\$0
	City of Willis	\$0	\$(1,721)	\$0
	Clear Lake Shores	\$63,000	\$0	\$0
	Coastal Guardian Outreach	\$127,066	\$230,869	\$0
	Comal County	\$1,637,123	\$0	\$0
	Concho Valley COG	\$105,181	\$21,070	\$0
	Cooke County EMS	\$0	\$465,000	\$0
	Fannin County Courthouse	\$0	\$50,988	\$0
	Fannin County Sheriff's Office	\$0	\$56,893	\$0
	Fort Bend County	\$0	\$6,920	\$0
	Galveston County	\$1,011,105	\$47,657	\$0
	Grayson County	\$0	\$192,827	\$0
	Harris County Flood Control District	\$8,706,834	\$2,704,228	\$0
	Hays County	\$12,675	\$14,063	\$0
	Hidalgo County	\$36,785	\$0	\$0
	Holy Trinity Catholic High School	\$763,400	\$131,398	\$0
	Hopkins County	\$27,735	\$24,888	\$0
	Houston-Galveston Area Council	\$60,844	\$26,344	\$0
	Jackson County	\$717,564	\$837,035	\$0
	Jasper County	\$22,500	\$2,250	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Jefferson County	\$0	\$(56)	\$0
	Jefferson County Drainage District #6	\$0	\$458,065	\$0
	Jefferson County Drainage District #7	\$34,261	\$0	\$0
	Lamar County	\$6,204	\$0	\$0
	Liberty County	\$11,550	\$0	\$0
	Lubbock County	\$0	\$73,125	\$0
	Madison County	\$0	\$32,507	\$0
	National Storm Shelter Association	\$115,327	\$95,285	\$0
	Newton County	\$462,695	\$2,259,757	\$0
	North Central Texas COG	\$16,092	\$83,901	\$0
	Odessa Goldsmith Ector County	\$92,964	\$0	\$0
	Orange County	\$289,314	\$4,223	\$0
	Orange County Drainage District	\$30,000	\$7,500	\$0
	Panhandle Regional Planning Commission	\$1,043,947	\$954,193	\$0
	Polk County	\$0	\$82,125	\$0
	Port Freepport	\$36,446	\$8,534	\$0
	Public Policy Info Fund	\$26,527	\$0	\$0
	Rice University	\$0	\$72,598	\$0
	Rio Grande Council of Governments	\$0	\$53,018	\$0
	Riverside General Hospital	\$190,867	\$261,923	\$0
	Rusk County	\$0	\$20,250	\$0
	South East Texas Regional Planning Commission	\$0	\$28,125	\$0
	South Plains Association of Governments	\$227,017	\$16,823	\$0
	Stephens County	\$212,338	\$24,705	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 12/1/2013
TIME: 4:33:09PM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Tarrant County	\$0	\$1,547	\$0
	Texas Geographic Society	\$181,295	\$67,556	\$0
	Texas Medical Center	\$348,524	\$1,435,497	\$0
	Texoma Council of Governments	\$13,645	\$4,856	\$0
	The Alabama-Coushatta Tribe of Texas	\$79,500	\$25,500	\$0
	Town of Combes	\$0	\$79,580	\$0
	Town of Laguna Vista	\$95,157	\$6,596	\$0
	Town of Little Elm	\$0	\$34,204	\$0
	Town of Trophy Club	\$0	\$6,460	\$0
	Town of Woodsboro	\$259,622	\$0	\$0
	Victoria County	\$135,551	\$131,446	\$0
	Village of Tiki Island	\$0	\$60,004	\$0
	Walker County	\$8,160	\$(300)	\$0
	West Central Texas Council of Governments	\$234,191	\$0	\$0
	Wichita County	\$33,750	\$517,482	\$0
	William Marsh Rice University	\$0	\$116,722	\$0
	CFDA Subtotal	\$31,235,103	\$25,895,319	\$0
	CFDA 97.042.000Emergency Mgmnt. Performance			
	Anderson County	\$21,935	\$0	\$0
	Angelina County	\$34,637	\$38,100	\$0
	Archer County	\$0	\$28,120	\$0
	Armstrong County EM	\$9,703	\$17,071	\$0
	Atascosa County Treasurer	\$22,336	\$24,570	\$0
	Bastrop County	\$37,194	\$37,801	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	BCFS Health and Human Services	\$42,226	\$8,214	\$0
	Bec County	\$15,525	\$17,627	\$0
	Bell County	\$15,854	\$21,071	\$0
	Bexar County	\$72,846	\$74,566	\$0
	Brazoria County	\$58,774	\$54,934	\$0
	Brazos County	\$48,277	\$53,105	\$0
	Calhoun County	\$38,074	\$41,881	\$0
	Carson County	\$6,242	\$10,652	\$0
	Chambers County	\$42,985	\$47,283	\$0
	Childress County	\$14,494	\$14,259	\$0
	City of Abilene	\$51,442	\$48,550	\$0
	City of Amarillo	\$109,459	\$120,405	\$0
	City of Angleton	\$27,652	\$0	\$0
	City of Arlington	\$44,567	\$58,416	\$0
	City of Austin	\$153,353	\$159,316	\$0
	City of Bastrop	\$26,799	\$27,626	\$0
	City of Baytown	\$55,045	\$60,550	\$0
	City of Beaumont	\$50,406	\$46,718	\$0
	City of Belton	\$26,631	\$29,294	\$0
	City of Brownsville	\$50,311	\$55,342	\$0
	City of Canyon	\$24,387	\$0	\$0
	City of Cleburne	\$42,117	\$46,328	\$0
	City of Cleveland	\$0	\$27,475	\$0
	City of Commerce	\$0	\$28,218	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)DATE: 12/1/2013
TIME: 4:33:09PMAgency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Conroe	\$28,779	\$31,657	\$0
	City of Copperas Cove	\$30,148	\$31,855	\$0
	City of Corpus Christi	\$80,474	\$77,693	\$0
	City of Dallas	\$184,875	\$227,570	\$0
	City of Decatur	\$25,500	\$0	\$0
	City of Denton	\$68,844	\$75,728	\$0
	City of Desoto	\$13,808	\$21,071	\$0
	City of Dickinson	\$24,982	\$27,480	\$0
	City of El Paso	\$120,583	\$132,642	\$0
	City of Fort Worth	\$166,090	\$182,699	\$0
	City of Fredericksburg	\$14,287	\$21,071	\$0
	City of Friendswood	\$48,472	\$48,081	\$0
	City of Gainesville	\$45,939	\$50,533	\$0
	City of Galveston	\$54,571	\$60,028	\$0
	City of Graham	\$21,250	\$19,644	\$0
	City of Grand Prairie	\$45,142	\$49,667	\$0
	City of Haltom City	\$64,758	\$0	\$0
	City of Houston Office of Emergency Management	\$172,624	\$189,887	\$0
	City of Huntsville	\$13,347	\$18,517	\$0
	City of Irving	\$66,855	\$63,146	\$0
	City of Kerrville	\$22,319	\$24,551	\$0
	City of Killeen	\$24,505	\$26,956	\$0
	City of League City	\$57,442	\$63,186	\$0
	City of Liberty	\$24,789	\$27,268	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Lubbock	\$116,432	\$128,075	\$0
	City of McAllen	\$47,018	\$48,389	\$0
	City of Mission	\$24,279	\$26,707	\$0
	City of Nacogdoches	\$60,478	\$66,525	\$0
	City of Nassau Bay	\$0	\$26,939	\$0
	City of Odessa	\$68,242	\$75,066	\$0
	City of Orange	\$30,411	\$29,630	\$0
	City of Palestine	\$0	\$29,663	\$0
	City of Pampa	\$59,392	\$64,713	\$0
	City of Pasadena	\$76,076	\$83,683	\$0
	City of Pearland	\$43,434	\$41,586	\$0
	City of Port Aransas	\$17,586	\$21,071	\$0
	City of Port Arthur	\$32,315	\$35,291	\$0
	City of Round Rock	\$41,833	\$43,182	\$0
	City of San Angelo	\$71,358	\$78,494	\$0
	City of San Antonio	\$208,277	\$249,378	\$0
	City of San Benito	\$0	\$15,875	\$0
	City of San Marcos	\$20,675	\$22,742	\$0
	City of Seabrook	\$18,126	\$21,071	\$0
	City of Snyder	\$10,603	\$21,071	\$0
	City of Temple	\$36,755	\$37,644	\$0
	City of Texarkana	\$41,228	\$45,351	\$0
	City of Texas City	\$37,488	\$34,020	\$0
	City of Vidor	\$23,986	\$26,385	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Waco	\$73,609	\$80,970	\$0
	City of Webster	\$22,100	\$24,310	\$0
	City of Wichita Falls	\$42,041	\$43,939	\$0
	Clay County	\$19,583	\$21,542	\$0
	Collin County	\$34,500	\$37,950	\$0
	Collingsworth County	\$5,093	\$0	\$0
	Comal County	\$46,504	\$46,134	\$0
	Coryell County	\$23,732	\$27,729	\$0
	Fort Bend County	\$110,786	\$105,633	\$0
	Galveston County	\$166,183	\$97,541	\$0
	Grayson County	\$45,939	\$46,785	\$0
	Guadalupe County	\$18,872	\$21,071	\$0
	Hardin County	\$32,925	\$35,671	\$0
	Harris County	\$280,845	\$308,929	\$0
	Hays County	\$25,300	\$27,830	\$0
	Henderson County	\$33,422	\$37,089	\$0
	Houston County Combined Funds	\$24,235	\$26,659	\$0
	Hunt County	\$32,609	\$35,122	\$0
	Jackson County	\$8,651	\$0	\$0
	Jasper County	\$0	\$37,423	\$0
	Jasper Newton & Sabine Counties Emergency Mgt	\$35,031	\$0	\$0
	Jefferson County	\$37,656	\$40,304	\$0
	Jones County	\$10,326	\$12,047	\$0
	Liberty County	\$34,742	\$35,277	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Madison Co-Midway Madisonville	\$26,703	\$28,746	\$0
	Matagorda County	\$25,203	\$27,724	\$0
	Mcenard County	\$23,056	\$25,362	\$0
	Midland County	\$91,956	\$101,152	\$0
	Milam County	\$3,450	\$21,071	\$0
	Moore County	\$25,831	\$28,414	\$0
	Nacogdoches County	\$39,100	\$37,360	\$0
	Nueces County	\$35,650	\$39,215	\$0
	Orange County	\$20,081	\$22,089	\$0
	Parker County	\$16,487	\$0	\$0
	Polk County	\$57,540	\$36,849	\$0
	San Jacinto County	\$19,319	\$0	\$0
	Smith County	\$0	\$61,774	\$0
	Swisher County	\$0	\$19,761	\$0
	Travis County	\$78,753	\$71,221	\$0
	Uvalde County	\$18,199	\$26,968	\$0
	Victoria County	\$47,994	\$52,794	\$0
	Walker County	\$19,557	\$21,513	\$0
	Wichita County	\$66,030	\$70,172	\$0
	Williamson County	\$69,972	\$64,378	\$0
	Wilson County	\$34,664	\$33,604	\$0
	Ysleta del Sur Pueblo	\$0	\$27,116	\$0
	CFDA Subtotal	\$5,533,875	\$5,908,211	\$0
	CFDA 97.046.000Fire Management Assistance			

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Ables Springs Volunteer Fire Dept	\$2,625	\$0	\$0
	Andrews County	\$16,380	\$0	\$0
	Archer County	\$0	\$3,448	\$0
	Austin Fire Department	\$0	\$149,222	\$0
	Bastrop County	\$330,651	\$1,799,304	\$0
	Bayou Vista Volunteer Fire Dept.	\$4,007	\$0	\$0
	Bexar County	\$0	\$102,310	\$0
	Bogata Fire & Rescue	\$6,304	\$0	\$0
	Bosque County	\$13,079	\$16,898	\$0
	Brazos River Authority	\$0	\$45,220	\$0
	Brewster County	\$11,404	\$17,493	\$0
	Briar Volunteer Fire Department	\$0	\$46,970	\$0
	Callahan County	\$28,858	\$6,540	\$0
	Cash Fire Department	\$8,858	\$0	\$0
	Cass County	\$0	\$420,674	\$0
	Central Montgomery County Fire Rescue	\$0	\$12,100	\$0
	China Volunteer Fire	\$2,349	\$0	\$0
	City of Abilene	\$38,738	\$0	\$0
	City of Allen	\$11,087	\$0	\$0
	City of Austin OEM CTECC	\$8,160	\$46,255	\$0
	City of Bedford	\$19,415	\$0	\$0
	City of Benbrook	\$13,596	\$0	\$0
	City of Borger	\$0	\$20,578	\$0
	City of Brownwood	\$17,284	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Burleson	\$21,046	\$0	\$0
	City of Carrollton	\$20,790	\$0	\$0
	City of Cedar Hill	\$9,146	\$12,671	\$0
	City of Coleman	\$9,347	\$0	\$0
	City of Colleyville	\$21,943	\$0	\$0
	City of Coppell	\$33,561	\$43,917	\$0
	City of Copperas Cove	\$14,875	\$0	\$0
	City of Corinth	\$25,645	\$0	\$0
	City of Crowley	\$1,991	\$0	\$0
	City of Dallas Fire-Rescue	\$0	\$87,965	\$0
	City of Dalworthington Gardens	\$5,429	\$8,984	\$0
	City of Denton Fire Dept	\$46,476	\$39,108	\$0
	City of Euless	\$44,799	\$0	\$0
	City of Fate	\$0	\$6,563	\$0
	City of Flower Mound	\$94,292	\$52,212	\$0
	City of Forest Hill	\$1,323	\$0	\$0
	City of Frisco	\$143,886	\$0	\$0
	City of Gainesville	\$9,391	\$0	\$0
	City of Galveston	\$53,243	\$0	\$0
	City of Georgetown	\$5,101	\$0	\$0
	City of Gorman	\$0	\$33,877	\$0
	City of Grapevine	\$30,297	\$0	\$0
	City of Greenville Fire & Rescue	\$57,065	\$0	\$0
	City of Haltom City	\$7,078	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 12/1/2013
TIME: 4:33:09PM**Funds Passed through to Local Entities**83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Helotes	\$1,902	\$0	\$0
	City of Highland Village	\$23,569	\$0	\$0
	City of Hurst	\$0	\$24,952	\$0
	City of Hutchins	\$16,953	\$0	\$0
	City of Irving	\$22,772	\$0	\$0
	City of Keller Fire Department	\$25,219	\$0	\$0
	City of Killeen	\$65,656	\$0	\$0
	City of La Marque	\$4,498	\$0	\$0
	City of League City	\$8,212	\$0	\$0
	City of Leander	\$0	\$187,275	\$0
	City of Lewisville	\$90,702	\$0	\$0
	City of Lucas	\$10,115	\$0	\$0
	City of Mansfield	\$15,320	\$0	\$0
	City of McAllen	\$24,533	\$0	\$0
	City of McKinney	\$4,496	\$0	\$0
	City of Midland	\$0	\$57,932	\$0
	City of Midlothian	\$4,454	\$0	\$0
	City of Mount Pleasant	\$33,814	\$0	\$0
	City of Murphy	\$4,262	\$0	\$0
	City of Nacogdoches Fire Department	\$65,972	\$79,549	\$0
	City of New Braunfels	\$23,349	\$10,792	\$0
	City of Odessa	\$0	\$7,669	\$0
	City of Pharr	\$0	\$7,058	\$0
	City of Pilot Point	\$3,884	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

TIME: 4:33:09PM

Funds Passed through to Local Entities83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	City of Plano	\$24,973	\$16,878	\$0
	City of Red Oak	\$20,708	\$0	\$0
	City of Rockwall	\$12	\$19,319	\$0
	City of Round Rock	\$0	\$42,770	\$0
	City of Rowlett	\$3,239	\$26,208	\$0
	City of Royse City	\$3,646	\$0	\$0
	City of San Antonio - Fire Dept	\$30,485	\$0	\$0
	City of Schertz	\$35,243	\$0	\$0
	City of Stephenville	\$10,936	\$0	\$0
	City of The Colony	\$29,885	\$0	\$0
	City of Vernon	\$20,054	\$0	\$0
	City of Watauga	\$19,298	\$0	\$0
	City of Webster	\$45,615	\$0	\$0
	City of Wylie	\$21,044	\$0	\$0
	Cleburne Fire Department	\$16,592	\$0	\$0
	Cockrell Hill Volunteer Fire Dept	\$12,454	\$0	\$0
	Comal County Emergency Services	\$16,863	\$11,022	\$0
	Comanche Volunteer Fire Dept	\$3,042	\$0	\$0
	Cookville Volunteer Fire	\$9,320	\$0	\$0
	County of Clay	\$0	\$64,676	\$0
	County of Jack	\$0	\$214,646	\$0
	County of Jasper	\$0	\$43,206	\$0
	Crandall Volunteer Fire	\$6,240	\$0	\$0
	Cunningham Volunteer Fire	\$4,102	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Cushing VFD	\$4,620	\$0	\$0
	Dallas County	\$4,551	\$0	\$0
	Dallas/Ft Worth International Airport	\$0	\$38,798	\$0
	Desoto Fire Rescue	\$11,961	\$0	\$0
	District 7 Fire Rescue	\$11,722	\$0	\$0
	Double Oak Volunteer Fire	\$2,448	\$0	\$0
	Eastex Fire Department	\$5,182	\$0	\$0
	Edgecliff Village Fire	\$5,760	\$0	\$0
	ESD 4 Spring Branch Fire Rescue	\$9,553	\$0	\$0
	Everman Volunteer Fire	\$1,166	\$0	\$0
	Faught Community Center	\$4,194	\$0	\$0
	Fisher County	\$0	\$163,333	\$0
	Friendswood Volunteer Fire	\$7,678	\$0	\$0
	Grimes County	\$0	\$2,904,867	\$0
	Hamshire Volunteer Fire Department	\$2,205	\$0	\$0
	Hardin County Emergency	\$3,699	\$0	\$0
	Hardin Volunteer Fire Dept	\$3,088	\$0	\$0
	Harris County ESD #7	\$0	\$13,035	\$0
	Hays County ESD	\$3,635	\$0	\$0
	Hays County ESD #3 (South Hays FD)	\$22,018	\$0	\$0
	Hays County ESD #8 DBA Buda Fire	\$30,074	\$0	\$0
	Howard County	\$0	\$119,064	\$0
	Jeff Davis County	\$58,824	\$123,529	\$0
	Kaufman Volunteer Fire	\$9,335	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Kennedale Fire Department	\$4,098	\$0	\$0
	Kimble County Treasurer	\$154,789	\$0	\$0
	Kyle Volunteer Fire Department	\$5,541	\$0	\$0
	Lake Conroe Volunteer Fire	\$2,851	\$0	\$0
	Lilbert-Looneyville Volunteer Fire	\$6,904	\$0	\$0
	Lower Colorado River Authority	\$0	\$38,775	\$0
	Manchaca Volunteer Fire	\$9,349	\$0	\$0
	Midland County	\$0	\$15,892	\$0
	Montague County	\$172,401	\$56,021	\$0
	Montgomery County ESD #1	\$20,359	\$0	\$0
	Montgomery County ESD #6	\$45,014	\$0	\$0
	Montgomery County ESD #7	\$6,501	\$0	\$0
	Montgomery County ESD #8	\$4,385	\$0	\$0
	Needham Fire & Rescue Company	\$8,785	\$6,534	\$0
	Needville Fire Department	\$3,268	\$0	\$0
	New Waverly Volunteer Fire	\$10,272	\$0	\$0
	Nolan County	\$0	\$191,467	\$0
	Noonday Volunteer Fire	\$3,748	\$0	\$0
	Northeast Fire & Rescue	\$19,845	\$0	\$0
	Northwest VFD	\$11,869	\$0	\$0
	Palo Pinto County	\$21,270	\$936,567	\$0
	Parker County	\$16,068	\$0	\$0
	Payne Springs Volunteer Fire	\$22,290	\$0	\$0
	Polk County	\$0	\$779	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Potter County	\$0	\$86,656	\$0
	Randall County	\$0	\$26,146	\$0
	Rosehill Fire Department	\$6,522	\$0	\$0
	Santa Anna Volunteer Fire Dept	\$6,405	\$0	\$0
	Santa Fe Fire & Rescue	\$5,486	\$0	\$0
	Scurry Volunteer Fire	\$2,520	\$0	\$0
	Somervell County Treasurer	\$23,642	\$0	\$0
	Spring Branch ISD	\$1,681	\$0	\$0
	Stonewall County	\$0	\$119,942	\$0
	Sugar Hill Volunteer Fire Department	\$4,205	\$0	\$0
	Swift-Shady Grove Volunteer	\$7,508	\$0	\$0
	Taylor County	\$0	\$14,207	\$0
	Texas Baptist Men	\$18,596	\$0	\$0
	Texas Wing Civil Air Patrol	\$9,612	\$0	\$0
	The Salvation Army	\$2,739	\$21,677	\$0
	Tom Green County	\$0	\$476,216	\$0
	Town of Prosper	\$25,108	\$0	\$0
	Travis County	\$0	\$532,319	\$0
	Travis County ESD #3	\$1,194	\$0	\$0
	Travis County ESD #9	\$7,016	\$0	\$0
	Trophy Club Fire Dept/MUD #1	\$13,785	\$0	\$0
	Union Valley Volunteer Fire Department	\$4,869	\$0	\$0
	Walker County	\$0	\$99,649	\$0
	Webb County	\$0	\$18,407	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to Local Entities

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Wheeler County	\$0	\$131,953	\$0
	Wichita County	\$0	\$64,604	\$0
	Wilbarger County	\$0	\$10,025	\$0
	CFDA Subtotal	\$2,865,160	\$9,996,723	\$0
	CFDA 97.047.000Pre-disaster Mitigation			
	City of Alpine	\$82,374	\$0	\$0
	City of Beaumont	\$0	\$199,041	\$0
	City of Del Rio	\$396,499	\$203,501	\$0
	City of Emory Development Corp	\$4,384	\$0	\$0
	City of Fort Worth	\$562,500	\$1,000,000	\$0
	City of Robstown	\$57,659	\$339,768	\$0
	County of Sabine	\$0	\$28,125	\$0
	Galveston County	\$90,015	\$0	\$0
	Harris County	\$5,314	\$0	\$0
	Harris County Flood Control District	\$996,379	\$117,221	\$0
	Houston County Combined Funds	\$0	\$7,538	\$0
	North Central Texas COG	\$0	\$21,951	\$0
	Shelby County	\$0	\$28,126	\$0
	Tarrant County	\$471,479	\$121,238	\$0
	CFDA Subtotal	\$2,666,603	\$2,066,509	\$0
	CFDA 97.092.000Repetitive Flood Claims			
	Brazoria County	\$424,816	\$0	\$0
	CFDA Subtotal	\$424,816	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$153,834,135	\$72,717,808	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**Funds Passed through to Local Entities**

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013
TIME: 4:33:09PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL		\$153,834,135	\$72,717,808	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2013

TIME: 4:33:09PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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METHOD OF FINANCE

FEDERAL FUNDS

555 Federal Funds

CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT

Texas A&M Transportation Institute	\$151,443	\$40,245	\$0
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Texas A&M Univ System Admin	\$(151,443)	\$(35,765)	\$0
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CFDA Subtotal	\$0	\$4,480	\$0
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CFDA 97.032.000 Crisis Counseling

State Health Services	\$162,478	\$0	\$0
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CFDA Subtotal	\$162,478	\$0	\$0
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CFDA 97.036.000 Public Assistance Grants

Animal Health Commission	\$15,170	\$20,236	\$0
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Commission on Environmental Quality	\$44,405	\$0	\$0
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Department of Agriculture	\$15,796	\$0	\$0
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Department of Criminal Justice	\$49,742	\$0	\$0
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Department of Transportation	\$5,451,592	\$798,136	\$0
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Family & Protective Services	\$166,072	\$0	\$0
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General Land Office	\$159,756	\$0	\$0
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Hlth & Human Svcs Comm	\$2,802,989	\$774,719	\$0
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Lamar State College - Orange	\$810,020	\$0	\$0
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Military Department	\$1,550,426	\$1,215,294	\$0
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Parks and Wildlife Department	\$1,471,662	\$120,242	\$0
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State Health Services	\$316,356	\$262,363	\$0
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Stephen F. Austin State University	\$0	\$(1,185)	\$0
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Texas A&M AgriLife Extension Serv	\$4,198	\$0	\$0
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Texas A&M Eng Extension Service	\$10,502	\$190,515	\$0
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Texas A&M Forest Service	\$0	\$43,167,864	\$0
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Texas A&M Univ System Admin	\$176,042	\$585,370	\$0
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013

Funds Passed through to State Agencies

TIME: 4:33:09PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Texas Southern University	\$2,973,971	\$3,278,478	\$0
	Texas State University	\$852	\$0	\$0
	University of Houston	\$1,202,869	\$1,024,553	\$0
	UT Brownsville	\$18,798	\$191,489	\$0
	UT Sys Admin	\$7,046	\$0	\$0
	UTHSC - Houston	\$176,349	\$578,879	\$0
	UTHSC - San Antonio	\$0	\$44,875	\$0
	UTMB - Galveston	\$46,203,705	\$15,580,691	\$0
	CFDA Subtotal	\$63,628,318	\$67,832,519	\$0
CFDA 97.039.000	Hazard Mitigation Grant			
	State Health Services	\$157,698	\$0	\$0
	Texas A&M Eng Expr Station	\$5,134	\$0	\$0
	Texas A&M Forest Service	\$35,698	\$0	\$0
	The University of Texas at Austin	\$8,175	\$0	\$0
	UT MD Anderson Cancer Ctr	\$189,739	\$1,736,243	\$0
	UTMB - Galveston	\$0	\$67,277	\$0
	Water Development Board	\$307,110	\$346,317	\$0
	CFDA Subtotal	\$703,554	\$2,149,837	\$0
CFDA 97.042.000	Emergency Mgmt. Performance			
	Hlth & Human Svcs Comm	\$0	\$105,000	\$0
	Office of the Attorney General	\$19,719	\$0	\$0
	State Health Services	\$438,705	\$0	\$0
	Texas A&M Forest Service	\$1,007,626	\$0	\$0
	CFDA Subtotal	\$1,466,050	\$105,000	\$0
CFDA 97.046.000	Fire Management Assistance			
	Alcoholic Beverage Commission	\$0	\$171,629	\$0
	Department of Transportation	\$0	\$387,768	\$0
	Military Department	\$0	\$2,967,154	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2013
TIME: 4:33:09PM

Funds Passed through to State Agencies

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Office of the Attorney General	\$0	\$47,710	\$0
	Parks and Wildlife Department	\$0	\$332,752	\$0
	State Health Services	\$0	\$4,290	\$0
	Texas A&M Eng Extension Service	\$0	\$503,385	\$0
	Texas A&M Forest Service	\$2,700,912	\$42,811,819	\$0
	Texas A&M Univ System Admin	\$0	\$45,550	\$0
	CFDA Subtotal	\$2,700,912	\$47,272,057	\$0
	CFDA 97.047.000 Pre-disaster Mitigation			
	Texas A&M Forest Service	\$10,505	\$0	\$0
	CFDA Subtotal	\$10,505	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$68,671,817	\$117,363,893	\$0
TOTAL		\$68,671,817	\$117,363,893	\$0

